

Załącznik nr 4
do Uchwały nr 51/120/09
Zarządu Powiatu Pisz
z dnia 30 grudnia 2009 r.

ZMIANY W BUDŻECIE

I. DOCHODY

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
851			2.309.348	---	635.804	2.945.152
	85156		2.091.348	---	635.804	2.727.152
		2110	2.091.348	---	635.804	2.727.152
OGÓŁEM:			X	---	635.804	X

II. WYDATKI

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
600			13.346.673	47.971	47.971	13.346.673
	60014		12.723.553	47.971	47.971	12.723.553
		3020	21.513	---	6.238	27.751
		4140	14.820	3.267	---	11.553
		4210	574.205	---	39.214	613.419
		4260	36.553	1.531	---	35.022
		4270	178.000	21.696	---	156.304
		4300	378.285	17.662	---	360.623
		4350	2.300	250	---	2.050
		4360	6.140	45	---	6.095
		4370	4.210	1.220	---	2.990
		4400	7.950	1.032	---	6.918
		4410	600	281	---	319
		4430	2.780	485	---	2.295
		4440	42.295	---	1.844	44.139
		4480	8.622	---	147	8.769
		4520	2.800	2	---	2.798
		4700	6.000	500	---	5.500
		4740	900	---	337	1.237
		4750	5.000	---	191	5.191
710			342.357	1.056	1.056	342.357
	71015		288.357	1.056	1.056	288.357

		4210	5.991	---	1.056	7.047
		4300	6.515	211	---	6.304
		4360	2.297	3	---	2.294
		4750	3.318	842	---	2.476
750			8.183.022	16.344	16.344	8.183.022
	75020		7.112.281	14.669	14.669	7.112.281
		3020	10.300	---	191	10.491
		4010	2.113.288	415	---	2.112.873
		4140	56.000	515	---	55.485
		4170	3.242	---	415	3.657
		4260	155.163	1.263	---	153.900
		4280	4.000	---	335	4.335
		4300	428.786	3.222	---	425.564
		4350	23.000	1.451	---	21.549
		4360	17.000	---	454	□7.454
		4370	56.900	3.265	---	53.635
		4410	6.000	---	169	6.169
		4420	2.430	---	405	2.835
		4430	57.300	---	12.236	69.536
		4480	3.245	1.930	---	1.315
		4500	244	1	---	243
		4610	2.200	132	---	2.068
		4700	21.200	1.136	---	20.064
		4740	7.000	1.339	---	5.661
		4750	23.500	---	464	23.964
	75095		567.544	1.675	1.675	567.544
		4210	20.300	831	---	19.469
		4260	2.530	---	174	2.704
		4300	30.000	---	783	30.783
		4350	840	61	---	779
		4370	1.800	---	518	2.318
		4410	1.800	598	---	1.202
		4430	600	185	---	415
		4750	2.350	---	200	2.550
754			4.107.588	32.974	32.974	4.107.588
	75411		4.077.588	32.974	32.974	4.077.588
		3070	144.274	11.212	---	133.062
		4210	164.188	---	22.017	186.205
		4220	2.126	833	---	1.293
		4250	43.580	---	8.348	51.928
		4260	27.638	---	2.445	30.083
		4270	33.354	5.664	---	27.690
		4280	14.743	215	---	14.528
		4300	40.110	5.380	---	34.730
		4350	4.490	113	---	4.377
		4360	11.766	457	---	11.309
		4370	7.719	2.902	---	4.817
		4410	4.300	2.411	---	1.889
		4430	1.158	784	---	374

		4520	1.139	1.086	---	53
		4740	4.000	---	164	4.164
		4750	5.000	1.917	---	3.083
801			20.617.406	39.974	39.974	20.617.406
	80120		5.353.474	7.564	7.564	5.353.474
		3020	10.142	492	---	9.650
		4010	3.273.030	405	---	3.272.625
		4110	507.397	---	405	507.802
		4210	81.566	185	3.098	84.479
		4240	58.816	506	1.580	59.890
		4260	257.088	---	710	257.798
		4270	68.536	1.295	---	67.241
		4280	3.580	155	---	3.425
		4300	35.766	3.753	715	32.728
		4350	4.841	72	73	4.842
		4370	904	---	697	1.601
		4390	1.570	---	1	1.571
		4410	3.978	357	100	3.721
		4480	707	22	---	685
		4740	1.922	208	113	1.827
		4750	12.085	114	72	12.043
	80130		11.410.970	29.979	29.979	11.410.970
		3020	254.622	1.206	---	253.416
		4210	385.533	5.729	5.750	385.554
		4240	13.950	1.354	---	12.596
		4260	463.758	2	5.346	469.102
		4270	716.180	15.018	---	701.162
		4280	11.429	2.914	---	8.515
		4300	80.513	---	3.825	84.338
		4350	9.127	662	---	8.465
		4360	614	394	---	220
		4370	83	---	1.031	1.114
		4410	9.800	---	97	9.897
		4740	9.413	2.700	---	6.713
		4750	9.888	---	13.930	23.818
	80140		711.788	1.574	1.574	711.788
		4210	28.023	675	---	27.348
		4240	1.000	---	1.016	2.016
		4370	1.093	---	527	1.620
		4400	99.921	---	31	99.952
		4410	257	36	---	221
		4740	1.655	826	---	829
		4750	4.214	37	---	4.177
	80146		93.554	857	857	93.554
		4210	700	---	629	1.329
		4240	3.107	---	32	3.139
		4410	1.125	391	196	930
		4700	11.516	466	---	11.050
851			2.309.348	---	635.804	2.945.152

	85156		2.091.348	---	635.804	2.727.152
		4130	2.083.818	---	635.804	2.719.622
852			2.788.219	1.957	1.957	2.788.219
	85218		306.332	1.284	1.284	306.332
		4010	203.297	3	---	203.294
		4110	34.862	23	---	34.839
		4120	5.814	47	---	5.767
		4170	4.060	660	---	3.400
		4260	4.505	9	---	4.496
		4270	1.000	436	---	564
		4280	300	100	---	200
		4300	15.208	---	938	16.146
		4400	1.733	2	---	1.731
		4410	1.300	4	---	1.296
		4740	960	---	346	1.306
	85220		35.193	523	523	35.193
		4110	289	1	---	288
		4170	19.840	238	---	19.602
		4210	4.600	246	---	4.354
		4260	6.620	---	451	7.071
		4300	600	---	72	672
		4400	2.600	38	---	2.562
	85295		84.130	150	150	84.130
		4170	25.800	150	---	25.650
		4300	35.700	---	150	35.850
853			3.730.413	8.740	8.740	3.730.413
	85333		1.984.506	1.182	1.182	1.984.506
		3020	1.312	163	---	1.149
		4210	32.186	---	712	32.898
		4260	29.375	---	146	29.521
		4280	4.524	196	---	4.328
		4300	6.627	73	---	6.554
		4360	3.160	---	323	3.483
		4370	1.429	409	---	1.020
		4400	28.918	126	---	28.792
		4480	3.568	---	1	3.569
		4700	238	215	---	23
	85395		1.688.367	7.558	7.558	1.688.367
		2828	453.904	3.924	---	449.980
		2829	31.706	---	6.386	38.092
		4218	108.659	---	449	109.108
		4219	5.921	---	723	6.644
		4308	160.672	3.406	---	157.266
		4309	20.311	112	---	20.199
		4438	812	116	---	696
854			4.402.952	5.038	5.038	4.402.952
	85403		789.929	2.504	1.892	789.317
		4210	76.033	1.572	---	74.461
		4260	31.315	---	42	31.357

		4300	26.879	---	249	27.128
		4360	429	3	---	426
		4370	1.824	33	---	1.791
		4410	1.500	696	---	804
		4740	1.264	200	---	1.064
		4750	5.600	---	1.601	7.201
	85406		620.066	1.575	1.575	620.066
		4210	8.328	---	509	8.837
		4260	14.734	---	839	15.573
		4270	912	34	---	878
		4300	5.195	251	---	4.944
		4350	460	121	---	339
		4370	2.822	136	---	2.686
		4410	587	353	---	234
		4700	527	527	---	---
		4740	632	---	227	859
		4750	2.053	153	---	1.900
	85407		430.194	464	464	430.194
		4210	22.870	398	---	22.472
		4240	8.430	---	464	8.894
		4410	270	66	---	204
	85410		1.531.321	222	222	1.531.321
		4350	1.352	---	222	1.574
		4370	4.234	222	---	4.012
	85446		10.920	273	885	11.532
		4210	500	273	---	227
		4300	6.640	---	612	7.252
		4410	1.000	---	266	1.266
		4700	2.780	---	7	2.787
	OGÓŁEM:		X	154.054	789.858	X