

Załącznik nr 7  
do Uchwały nr XXXIX/223/10  
Rady Powiatu Pisz  
z dnia 30 marca 2010 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>	
<b>600</b>			<b>7.060.776</b>	<b>200.000</b>	<b>1.000.000</b>	<b>7.860.776</b>
	<b>60014</b>		<b>7.060.776</b>	<b>200.000</b>	<b>---</b>	<b>6.860.776</b>
		6430	1.259.500	200.000	---	1.059.500
	<b>60078</b>		<b>---</b>	<b>---</b>	<b>1.000.000</b>	<b>1.000.000</b>
		2130	---	---	1.000.000	1.000.000
<b>710</b>			<b>320.955</b>	<b>---</b>	<b>4.000</b>	<b>324.955</b>
	<b>71013</b>		<b>41.000</b>	<b>---</b>	<b>4.000</b>	<b>45.000</b>
		2110	41.000	---	4.000	45.000
<b>758</b>			<b>35.509.206</b>	<b>---</b>	<b>975.488</b>	<b>36.484.694</b>
	<b>75801</b>		<b>22.192.218</b>	<b>---</b>	<b>975.488</b>	<b>23.167.706</b>
		2920	22.192.218	---	975.488	23.167.706
<b>801</b>			<b>811.454</b>	<b>291.074</b>	<b>291.074</b>	<b>811.454</b>
	<b>80130</b>		<b>581.682</b>	<b>291.074</b>	<b>---</b>	<b>290.608</b>
		6208	291.074	291.074	---	---
	<b>80195</b>		<b>148.020</b>	<b>---</b>	<b>291.074</b>	<b>439.094</b>
		6208	---	---	291.074	291.074
<b>851</b>			<b>2.575.731</b>	<b>---</b>	<b>1.814.006</b>	<b>4.389.737</b>
	<b>85156</b>		<b>2.575.731</b>	<b>---</b>	<b>1.814.006</b>	<b>4.389.737</b>
		2110	2.575.731	---	1.814.006	4.389.737
<b>852</b>			<b>722.302</b>	<b>---</b>	<b>1.345</b>	<b>723.647</b>
	<b>85202</b>		<b>123.765</b>	<b>---</b>	<b>1.345</b>	<b>125.110</b>
		2130	123.765	---	1.345	125.110
<b>853</b>			<b>5.149.696</b>	<b>---</b>	<b>397.765</b>	<b>5.547.461</b>
	<b>85333</b>		<b>738.563</b>	<b>---</b>	<b>37</b>	<b>738.600</b>
		2690	737.863	---	37	737.900
	<b>85395</b>		<b>4.396.133</b>	<b>---</b>	<b>397.728</b>	<b>4.793.861</b>
		2008	1.452.507	---	33.728	1.486.235
		6208	2.872.000	---	364.000	3.236.000
<b>900</b>			<b>---</b>	<b>---</b>	<b>315.166</b>	<b>315.166</b>
	<b>90019</b>		<b>---</b>	<b>---</b>	<b>315.166</b>	<b>315.166</b>
		0690	---	--	175.166	175.166
		2440	---	---	140.000	140.000
<b>OGÓŁEM:</b>			<b>X</b>	<b>491.074</b>	<b>4.798.844</b>	<b>X</b>

## 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>	
<b>600</b>			<b>14.089.508</b>	<b>400.000</b>	<b>1.401.026</b>	<b>15.090.534</b>
	<b>60014</b>		<b>14.089.508</b>	<b>400.000</b>	<b>151.026</b>	<b>13.840.534</b>
		4300	341.350	---	151.026	492.376
		6050	5.183.029	400.000	---	4.783.029
	<b>60078</b>		---	---	<b>1.250.000</b>	<b>1.250.000</b>
		4270	---	---	1.250.000	1.250.000
<b>630</b>			<b>83.520</b>	---	<b>7.102</b>	<b>90.622</b>
	<b>63003</b>		---	---	<b>7.102</b>	<b>7.102</b>
		4306	---	---	7.102	7.102
<b>710</b>			<b>320.805</b>	---	<b>4.000</b>	<b>324.805</b>
	<b>71013</b>		<b>41.000</b>	---	<b>4.000</b>	<b>45.000</b>
		4300	41.000	---	4.000	45.000
<b>750</b>			<b>5.861.923</b>	---	<b>290</b>	<b>5.862.213</b>
	<b>75075</b>		<b>79.000</b>	---	<b>290</b>	<b>79.290</b>
		2330	3.800	---	290	4.090
<b>754</b>			<b>3.011.000</b>	<b>6.512</b>	<b>6.512</b>	<b>3.011.000</b>
	<b>75411</b>		<b>2.999.000</b>	<b>6.512</b>	<b>6.512</b>	<b>2.999.000</b>
		3070	168.000	6.512	---	161.488
		4180	82.000	---	6.512	88.512
<b>801</b>			<b>18.338.590</b>	<b>384.893</b>	<b>727.856</b>	<b>18.681.553</b>
	<b>80102</b>		<b>405.049</b>	---	<b>371</b>	<b>405.420</b>
		4010	279.138	---	315	279.453
		4110	51.131	---	48	51.179
		4120	8.193	---	8	8.201
	<b>80110</b>		<b>974.946</b>	---	<b>1.763</b>	<b>976.709</b>
		4010	645.181	---	1.498	646.679
		4110	111.357	---	228	111.585
		4120	17.926	---	37	17.963
	<b>80111</b>		<b>452.291</b>	---	<b>1.446</b>	<b>453.737</b>
		4010	295.216	---	1.228	296.444
		4110	55.961	---	188	56.149
		4120	8.967	---	30	8.997
	<b>80120</b>		<b>5.186.080</b>	---	<b>125.296</b>	<b>5.311.376</b>
		4010	3.341.568	---	8.282	3.349.850
		4110	551.711	---	1.256	552.967
		4120	84.749	---	197	84.946
		4270	23.186	---	115.561	138.747
	<b>80130</b>		<b>9.848.796</b>	<b>342.440</b>	<b>219.212</b>	<b>9.725.568</b>
		4010	6.117.714	---	15.755	6.133.469
		4040	476.279	---	1.620	477.899
		4110	1.047.464	---	2.398	1.049.862
		4120	168.440	---	386	168.826
		4270	204.776	---	199.053	403.829
		6068	291.074	291.074	---	---
		6069	51.366	51.366	---	---
	<b>80134</b>		<b>264.453</b>	---	<b>2.454</b>	<b>266.907</b>
		4010	188.556	---	2.084	190.640
		4110	32.936	---	319	33.255

		4120	5.277	---	51	5.328
	<b>80140</b>		<b>607.078</b>	---	<b>1.611</b>	<b>608.689</b>
		4010	328.526	---	1.369	329.895
		4110	56.831	---	208	57.039
		4120	9.166	---	34	9.200
	<b>80146</b>		<b>112.475</b>	<b>42.453</b>	<b>33.263</b>	<b>103.285</b>
		4010	4.200	---	7.687	11.887
		4110	639	---	1.168	1.807
		4120	103	---	188	291
		4210	---	---	4.200	4.200
		4300	107.533	42.453	3.500	68.580
		4410	---	---	300	300
		4700	---	---	16.220	16.220
	<b>80195</b>		<b>252.533</b>	---	<b>342.440</b>	<b>594.973</b>
		6068	---	---	291.074	291.074
		6069	---	---	51.366	51.366
<b>851</b>			<b>2.999.576</b>	---	<b>1.814.006</b>	<b>4.813.582</b>
	<b>85156</b>		<b>2.575.731</b>	---	<b>1.814.006</b>	<b>4.389.737</b>
		4130	2.575.731	---	1.814.006	4.389.737
<b>852</b>			<b>2.848.343</b>	---	<b>1.345</b>	<b>2.849.688</b>
	<b>85202</b>		<b>123.765</b>	---	<b>1.345</b>	<b>125.110</b>
		2830	123.765	---	1.345	125.110
<b>853</b>			<b>6.824.740</b>	<b>338</b>	<b>398.066</b>	<b>7.222.468</b>
	<b>85395</b>		<b>4.513.799</b>	<b>338</b>	<b>398.066</b>	<b>4.911.527</b>
		4018	415.423	338	18.207	433.292
		4048	17.486	---	338	17.824
		4118	66.442	---	2.902	69.344
		4128	10.605	---	471	11.076
		4178	40.460	---	4.207	44.667
		4218	66.527	---	6.408	72.935
		4308	106.821	---	1.370	108.191
		4418	21.725	---	163	21.880
		6238	2.872.000	---	364.000	3.236.000
<b>854</b>			<b>4.490.711</b>	---	<b>387.144</b>	<b>4.877.855</b>
	<b>85403</b>		<b>866.879</b>	---	<b>1.483</b>	<b>868.362</b>
		4010	352.584	---	1.259	353.843
		4110	61.380	---	193	61.573
		4120	9.834	---	31	9.865
	<b>85406</b>		<b>621.968</b>	---	<b>361.361</b>	<b>983.329</b>
		4010	441.320	---	1.156	442.476
		4110	63.149	---	177	63.326
		4120	11.727	---	28	11.755
		6050	---	---	360.000	360.000
	<b>85407</b>		<b>424.570</b>	---	<b>639</b>	<b>425.209</b>
		4010	280.657	---	543	281.200
		4110	45.710	---	83	45.793
		4120	7.320	---	13	7.333
	<b>85410</b>		<b>1.353.858</b>	---	<b>14.471</b>	<b>1.368.329</b>
		4010	744.223	---	3.052	747.275
		4110	127.127	---	463	127.590
		4120	20.572	---	74	20.646
		6060	---	---	10.882	10.882
	<b>85446</b>		---	---	<b>9.190</b>	<b>9.190</b>

		4210	---	---	590	590
		4300	---	---	5.150	5.150
		4700	---	---	3.450	3.450
<b>900</b>			---	---	<b>315.166</b>	<b>315.166</b>
	<b>90019</b>		---	---	<b>315.166</b>	<b>315.166</b>
		2830	---	---	80.000	80.000
		4210	---	---	110.000	110.000
		4300	---	---	114.166	114.166
		4700	---	---	7.000	7.000
		6060	---	---	4.000	4.000
<b>921</b>			<b>329.071</b>	---	<b>37.000</b>	<b>366.071</b>
	<b>92118</b>		<b>292.105</b>	---	<b>37.000</b>	<b>329.105</b>
		2480	193.000	---	37.000	230.000
<b>OGÓŁEM:</b>			<b>X</b>	<b>791.743</b>	<b>5.099.513</b>	<b>X</b>