

Załącznik nr 6
do Uchwały nr XXVI/154/04
Rady Powiatu Pisz
z dnia 29 grudnia 2004 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>	
020			390.660	10.907	---	379.753
	02001		390.660	10.907	---	379.753
		2460	390.660	10.907	---	379.753
700			2.444.730	---	378.740	2.823.470
	70005		2.444.730	---	378.740	2.823.470
		0470	400	---	2.480	2.880
		0770	2.437.805	---	373.341	2.811.146
		0920	---	---	2.919	2.919
750			1.469.763	---	60.000	1.529.763
	75020		1.320.468	---	60.000	1.380.468
		0420	1.141.913	---	60.000	1.201.913
754			1.893.520	---	22.900	1.916.420
	75405		1.500	---	2.900	4.400
		0960	1.500	---	2.900	4.400
	75411		1.892.020	---	20.000	1.912.020
		6410	---	---	20.000	20.000
710			239.347	---	5.000	244.347
	71014		4.000	---	1.000	5.000
		2110	4.000	---	1.000	5.000
	71015		194.347	---	4.000	198.347
		2110	141.017	---	4.000	145.017
758			19.619.602	---	255.742	19.875.344
	75801		14.816.996	---	255.742	15.072.738
		2920	14.816.996	---	255.742	15.072.738
801			202.566	---	30.855	233.421
	80102		---	---	1.500	1.500
		2310	---	---	1.500	1.500
	80120		90.907	---	1.184	92.091
		0840	---	---	175	175
		0970	---	---	1.009	1.009
	80130		106.295	---	28.171	134.466
		0750	46.197	---	6.700	52.897
		0830	58.598	---	21.300	79.898
		0970	---	---	171	171
852			127.593	---	464	128.057
	85212		9.472	---	464	9.936
		2110	9.472	---	464	9.936
853			19.460	---	7.534	26.994
	85324		12.000	---	7.534	19.534
		0970	12.000	---	7.534	19.534
854			102.409	---	12.420	114.829
	85403		48.374	---	11.910	60.284
		2133	---	---	11.910	11.910
	85406		70	---	510	580
		0830	---	---	510	510
RAZEM ZMIANY:			X	10.907	773.655	X

II. WYDATKI

(w złotych)

Dział	Rozdział	§	Plan przed zmianami	Zmiany		Plan po zmianach
				zmniejszenie	zwiększenie	
020			398.834	15.135	---	383.699
	02001		390.660	10.907	---	379.753
		3030	390.660	10.907	---	379.753
	02002		8.174	4.228	---	3.946
		4210	6.174	2.228	---	3.946
		4300	2.000	2.000	---	---
600			6.415.214	4.714	4.714	6.415.214
	60014		2.797.180	4.714	4.714	2.797.180
		3020	3.100	730	---	2.370
		4010	659.050	1.117	---	657.933
		4110	120.500	---	1.093	121.593
		4120	21.947	---	24	21.971
		4300	257.916	---	730	258.646
		6050	1.050.480	2.867	---	1.047.613
		6060	12.000	---	2.867	14.867
700			5.000	---	58.993	63.993
	70005		5.000	---	58.993	63.993
		4270	5.000	---	58.993	63.993
710			239.017	236	5.236	244.017
	71014		4.000	---	1.000	5.000
		4300	4.000	---	1.000	5.000
	71015		194.017	236	4.236	198.017
		4110	17.736	236	---	17.500
		4120	2.389	---	28	2.417
		4210	7.235	---	4.000	11.235
		4300	10.199	---	208	10.407
750			3.666.142	36.484	57.183	3.686.841
	75020		3.217.770	31.949	45.545	3.231.366
		4010	1.438.895	---	31.000	1.469.895
		4040	113.360	631	---	112.729
		4110	267.453	31.000	---	236.453
		4120	38.030	---	1.545	39.575
		4210	507.178	---	3.000	510.178
		4270	29.000	318	---	28.682
		6060	96.305	---	10.000	106.305
	75019		233.677	4.535	11.638	240.780
		3030	219.432	---	11.638	231.070
		4210	9.290	2.535	---	6.755
		4410	2.000	2.000	---	---
754			1.893.520	21.434	44.334	1.916.420
	75405		5.700	---	2.900	8.600
		4210	2.700	---	2.900	5.600
	75411		1.887.820	21.434	41.434	1.907.820
		3020	214.667	---	883	215.550
		4020	16.892	433	---	16.459
		4050	1.161.420	---	20.551	1.181.971
		4060	28.146	2.460	---	25.686
		4080	50.448	2.853	---	47.595
		4110	3.255	1	---	3.254
		4270	87.540	15.687	---	71.853
		6050	---	---	20.000	20.000
801			15.406.782	181.661	705.559	15.930.680
	80102		214.144	---	25.000	239.144

		4210	---	---	25.000	25.000
	80110		541.304	866	866	541.304
		4110	72.376	790	---	71.586
		4120	10.561	76	---	10.485
		4210	6.818	---	866	7.684
	80111		294.615	---	24.269	318.884
		4210	---	---	24.269	24.269
	80120		4.817.903	6.755	136.768	4.947.916
		2540	122.669	---	8.040	130.709
		4010	2.883.721	4.774	---	2.878.947
		4040	214.423	183	---	214.240
		4110	526.609	1.384	4.535	529.760
		4120	75.887	414	401	75.874
		4210	149.981	---	95.819	245.800
		4260	200.519	---	27.415	227.934
		4300	52.310	---	558	52.868
	80130		9.412.578	167.394	513.796	9.758.980
		2540	158.985	8.040	---	150.945
		3020	191.665	---	6.178	197.843
		4010	4.851.628	514	222.938	5.074.052
		4040	363.625	4.060	---	359.565
		4110	963.875	6.700	75.697	1.032.872
		4120	136.157	2.669	12.713	146.201
		4210	340.767	83.189	117.820	375.398
		4260	603.977	11.240	63.654	656.391
		4270	486.071	45.982	---	440.089
		4300	66.870	---	14.796	81.666
		4500	17.000	5.000	---	12.000
	80146		68.153	6.646	4.860	66.367
		4010	15.120	1.521	---	13.599
		4110	2.697	231	---	2.466
		4120	372	34	---	338
		4300	29.300	4.860	4.860	29.300
852			1.348.816	664	8.662	1.356.814
	85212		9.472	---	464	9.936
		3110	9.472	---	464	9.936
	85218		196.179	300	8.185	204.064
		4110	22.452	---	41	22.493
		4120	2.970	---	7	2.977
		4210	19.330	---	3.132	22.462
		4300	19.156	200	---	18.956
		4410	1.200	100	---	1.100
		4430	---	---	5.005	5.005
	85220		20.014	364	13	19.663
		4110	1.271	---	11	1.282
		4120	152	---	2	154
		4300	15.251	364	---	14.887
853			985.033	4.009	21.531	1.002.555
	85333		978.073	4.009	21.531	995.595
		4110	123.393	2.341	---	121.052
		4120	17.549	---	2.179	19.728
		4210	7.058	---	1.170	8.228
		4260	27.000	---	660	27.660
		4270	1.000	255	---	745
		4300	53.000	1.413	---	51.587
		6050	---	---	17.522	17.522
854			2.878.589	16.235	140.108	3.002.462

	85403		543.182	---	13.110	556.292
		4243	8.277	---	11.910	20.187
		4210	35.379	---	1.200	36.579
	85406		420.765	1.334	24.960	444.391
		3020	775	375	---	400
		4010	297.151	---	65	297.216
		4110	54.818	959	---	53.859
		4120	7.655	---	6	7.661
		4210	6.700	---	24.889	31.589
	85407		286.044	1.353	1.353	286.044
		3020	293	293	---	---
		4010	188.206	873	---	187.333
		4040	14.220	187	---	14.033
		4110	35.892	---	958	36.850
		4120	4.959	---	102	5.061
		4210	11.715	---	293	12.008
	85410		1.535.182	10.077	99.167	1.624.272
		3020	19.588	---	626	20.214
		4010	793.990	---	51.853	845.843
		4040	76.340	2.478	---	73.862
		4110	124.932	6.250	8.968	127.650
		4120	20.089	1.349	2.245	20.985
		4210	26.493	---	2.508	29.001
		4260	407.956	---	29.056	437.012
		4300	16.393	---	3.911	20.304
	85415		52.885	3.471	---	49.414
		3240	52.885	3.471	---	49.414
	85495		13.662	---	1.518	15.180
		4440	13.662	---	1.518	15.180
921			239.781	1.709	---	238.072
	92195		15.281	1.709	---	13.572
		4300	7.895	1.709	---	6.186
926			10.435	1.291	---	9.144
	92695		10.435	1.291	---	9.144
		4300	5.218	1.291	---	3.927
RAZEM ZMIANY:			X	283.572	1.046.320	X