

Załącznik nr 8
do Uchwały nr XXIV/148/08
Rady Powiatu Pisz
z dnia 27 listopada 2008 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> | |
| 010 | | | 40.000 | 17.240 | --- | 22.760 |
| | 01005 | | 40.000 | 17.240 | --- | 22.760 |
| | | 2110 | 40.000 | 17.240 | --- | 22.760 |
| 600 | | | 1.478.707 | 455 | --- | 1.478.252 |
| | 60014 | | 779.760 | 455 | --- | 779.305 |
| | | 6300 | 510.289 | 455 | --- | 509.834 |
| 750 | | | 1.388.038 | --- | 77.025 | 1.465.063 |
| | 75020 | | 1.204.002 | --- | 77.000 | 1.281.002 |
| | | 0420 | 865.487 | --- | 40.000 | 905.487 |
| | | 0920 | 52.801 | --- | 22.000 | 74.801 |
| | | 2360 | 72.550 | --- | 15.000 | 87.550 |
| | 75045 | | 20.000 | --- | 25 | 20.025 |
| | | 2110 | 20.000 | --- | 25 | 20.025 |
| 754 | | | 3.162.724 | --- | 42.101 | 3.204.825 |
| | 75411 | | 3.162.724 | --- | 42.101 | 3.204.825 |
| | | 2110 | 2.855.624 | --- | 38.101 | 2.893.725 |
| | | 6410 | 165.000 | --- | 4.000 | 169.000 |
| 756 | | | 3.729.910 | --- | 574.330 | 4.304.240 |
| | 75622 | | 3.729.910 | --- | 574.330 | 4.304.240 |
| | | 0010 | 3.606.075 | --- | 574.330 | 4.180.405 |
| 758 | | | 28.904.450 | --- | 280.000 | 29.184.450 |
| | 75801 | | 20.885.533 | --- | 280.000 | 21.165.533 |
| | | 2920 | 20.885.533 | --- | 280.000 | 21.165.533 |
| 801 | | | 1.328.397 | --- | 3.243 | 1.331.640 |
| | 80140 | | 60.169 | --- | 2.500 | 62.669 |
| | | 0830 | 60.069 | --- | 2.500 | 62.569 |
| | 80195 | | 45.082 | --- | 743 | 45.825 |
| | | 2130 | 45.082 | --- | 743 | 45.825 |
| 851 | | | 1.627.418 | 97.351 | 230.000 | 1.760.067 |
| | 85141 | | --- | --- | 230.000 | 230.000 |
| | | 6410 | --- | --- | 230.000 | 230.000 |
| | 85156 | | 1.620.018 | 97.351 | --- | 1.522.667 |
| | | 2110 | 1.620.018 | 97.351 | --- | 1.522.667 |
| 852 | | | 724.432 | --- | 285.019 | 1.009.451 |
| | 85202 | | 132.972 | --- | 6.102 | 139.074 |
| | | 2130 | 132.972 | --- | 6.102 | 139.074 |

| | | | | | | |
|----------------|--------------|------|----------------|----------------|------------------|----------------|
| | 85203 | | 467.983 | --- | 278.917 | 746.900 |
| | | 2110 | 467.983 | --- | 108.917 | 576.900 |
| | | 6410 | --- | --- | 170.000 | 170.000 |
| 854 | | | 101.050 | --- | 43.843 | 144.893 |
| | 85406 | | 2.700 | --- | 43.843 | 46.543 |
| | | 2130 | --- | --- | 43.843 | 43.843 |
| OGÓŁEM: | | | X | 115.046 | 1.535.561 | 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> | |
| 010 | | | 40.000 | 17.240 | --- | 22.760 |
| | 01005 | | 40.000 | 17.240 | --- | 22.760 |
| | | 4300 | 40.000 | 17.240 | --- | 22.760 |
| 600 | | | 5.787.895 | 27.455 | 27.000 | 5.787.440 |
| | 60014 | | 4.790.527 | 27.455 | 27.000 | 4.790.072 |
| | | 4140 | 12.795 | 4.000 | --- | 8.795 |
| | | 4170 | 2.000 | 2.000 | --- | --- |
| | | 4260 | 23.500 | --- | 3.500 | 27.000 |
| | | 4300 | 440.600 | 21.000 | --- | 419.600 |
| | | 4410 | 580 | --- | 500 | 1.080 |
| | | 6050 | 1.720.467 | 455 | --- | 1.720.012 |
| | | 6060 | 598.736 | --- | 23.000 | 621.736 |
| 630 | | | 2.300 | 2.300 | 300 | 300 |
| | 63003 | | 2.300 | 2.300 | 300 | 300 |
| | | 2820 | 2.000 | 2.000 | --- | --- |
| | | 6630 | --- | --- | 300 | 300 |
| | | 6639 | 300 | 300 | --- | --- |
| 700 | | | 29.000 | 932 | 932 | 29.000 |
| | 70005 | | 29.000 | 932 | 932 | 29.000 |
| | | 4300 | 15.733 | 932 | --- | 14.801 |
| | | 4700 | --- | --- | 932 | 932 |
| 750 | | | 7.180.448 | 210.761 | 295.786 | 7.265.473 |
| | 75019 | | 219.714 | 1.600 | 1.600 | 219.714 |
| | | 4210 | 3.990 | --- | 1.600 | 5.590 |
| | | 4370 | 1.600 | 1.600 | --- | --- |
| | 75020 | | 6.707.081 | 209.161 | 135.000 | 6.632.920 |
| | | 3020 | 4.200 | --- | 1.800 | 6.000 |
| | | 4010 | 2.084.630 | 78.000 | --- | 2.006.630 |
| | | 4110 | 302.990 | 20.000 | --- | 282.990 |
| | | 4120 | 53.489 | 3.200 | --- | 50.289 |
| | | 4170 | 36.000 | 31.000 | --- | 5.000 |
| | | 4210 | 419.606 | 1.861 | 50.000 | 467.745 |
| | | 4260 | 83.612 | 2.000 | 8.000 | 89.612 |
| | | 4300 | 336.289 | 9.500 | 40.448 | 367.237 |
| | | 4350 | 18.000 | --- | 4.000 | 22.000 |
| | | 4360 | 15.600 | --- | 2.000 | 17.600 |

| | | | | | | |
|------------|--------------|------|-------------------|---------------|----------------|-------------------|
| | | 4370 | 62.000 | 2.000 | --- | 60.000 |
| | | 4400 | 67.800 | 6.300 | --- | 61.500 |
| | | 4410 | 13.300 | 1.300 | --- | 12.000 |
| | | 4440 | 56.373 | --- | 8.752 | 65.125 |
| | | 4700 | 23.100 | 4.000 | --- | 19.100 |
| | | 4750 | 20.500 | --- | 20.000 | 40.500 |
| | | 6060 | 250.500 | 50.000 | --- | 200.500 |
| | 75045 | | 20.000 | --- | 25 | 20.025 |
| | | 4210 | 9.058 | --- | 25 | 9.083 |
| | 75095 | | --- | --- | 159.161 | 159.161 |
| | | 4010 | --- | --- | 74.316 | 74.316 |
| | | 4110 | --- | --- | 20.000 | 20.000 |
| | | 4120 | --- | --- | 3.200 | 3.200 |
| | | 4170 | --- | --- | 31.000 | 31.000 |
| | | 4210 | --- | --- | 3.000 | 3.000 |
| | | 4260 | --- | --- | 2.000 | 2.000 |
| | | 4300 | --- | --- | 9.500 | 9.500 |
| | | 4350 | --- | --- | 440 | 440 |
| | | 4370 | --- | --- | 2.000 | 2.000 |
| | | 4400 | --- | --- | 6.300 | 6.300 |
| | | 4410 | --- | --- | 1.300 | 1.300 |
| | | 4430 | --- | --- | 105 | 105 |
| | | 4700 | --- | --- | 4.000 | 4.000 |
| | | 4740 | --- | --- | 1.000 | 1.000 |
| | | 4750 | --- | --- | 1.000 | 1.000 |
| 754 | | | 3.241.124 | 31.001 | 73.102 | 3.283.225 |
| | 75404 | | 2.500 | 2.500 | --- | --- |
| | | 6170 | 2.500 | 2.500 | --- | --- |
| | 75405 | | --- | --- | 2.500 | 2.500 |
| | | 6170 | --- | --- | 2.500 | 2.500 |
| | 75411 | | 3.218.624 | 28.501 | 70.602 | 3.260.725 |
| | | 4060 | 159.190 | --- | 49.509 | 208.699 |
| | | 4070 | 155.000 | 25.415 | --- | 129.585 |
| | | 4080 | 96.810 | --- | 12.507 | 109.317 |
| | | 4110 | 10.942 | --- | 103 | 11.045 |
| | | 4120 | 1.568 | 10 | --- | 1.558 |
| | | 4180 | 70.342 | --- | 1.205 | 71.547 |
| | | 4210 | 164.793 | --- | 1.500 | 166.293 |
| | | 4250 | 20.000 | 22 | --- | 19.978 |
| | | 4300 | 35.384 | --- | 1.242 | 36.626 |
| | | 4350 | 3.360 | --- | 514 | 3.874 |
| | | 4370 | 7.502 | 1.227 | --- | 6.275 |
| | | 4430 | 1.125 | 754 | --- | 371 |
| | | 4440 | 2.035 | 93 | 22 | 1.964 |
| | | 4500 | 9.207 | 470 | --- | 8.737 |
| | | 4520 | 1.076 | 510 | --- | 566 |
| | | 6060 | 360.000 | --- | 4.000 | 364.000 |
| 801 | | | 18.743.609 | 97.195 | 364.438 | 19.010.852 |
| | 80102 | | 384.760 | 4.754 | 4.754 | 384.760 |
| | | 3020 | 19.521 | 3.058 | --- | 16.463 |
| | | 4010 | 286.020 | --- | 3.125 | 289.145 |
| | | 4040 | 18.336 | 1.696 | --- | 16.640 |

| | | | | | | |
|--|--------------|------|------------------|---------------|----------------|-------------------|
| | | 4120 | 7.273 | --- | 447 | 7.720 |
| | | 4440 | 11.823 | --- | 1.182 | 13.005 |
| | 80110 | | 875.432 | 7.011 | 7.011 | 875.432 |
| | | 4010 | 609.588 | --- | 5.000 | 614.588 |
| | | 4110 | 87.379 | 6.500 | --- | 80.879 |
| | | 4120 | 14.192 | --- | 1.500 | 15.692 |
| | | 4210 | 11.330 | --- | 470 | 11.800 |
| | | 4280 | 1.000 | --- | 12 | 1.012 |
| | | 4410 | 1.189 | 511 | --- | 678 |
| | | 4740 | 450 | --- | 29 | 479 |
| | 80111 | | 455.277 | 18.229 | 18.229 | 455.277 |
| | | 3020 | 27.252 | 7.343 | --- | 19.909 |
| | | 4010 | 314.497 | --- | 15.490 | 329.987 |
| | | 4040 | 25.554 | 1.609 | --- | 23.945 |
| | | 4110 | 58.802 | 9.277 | --- | 49.525 |
| | | 4120 | 8.223 | --- | 644 | 8.867 |
| | | 4440 | 20.949 | --- | 2.095 | 23.044 |
| | 80120 | | 5.400.637 | 33.573 | 173.573 | 5.540.637 |
| | | 2540 | 290.058 | --- | 125.000 | 415.058 |
| | | 3020 | 11.540 | 98 | --- | 11.442 |
| | | 4010 | 3.146.466 | --- | 24.420 | 3.170.886 |
| | | 4110 | 483.127 | 26.500 | --- | 456.627 |
| | | 4120 | 75.068 | --- | 2.500 | 77.568 |
| | | 4170 | 600 | 420 | --- | 180 |
| | | 4210 | 77.972 | 3.418 | 8.098 | 82.652 |
| | | 4240 | 4.499 | --- | 7.008 | 11.507 |
| | | 4270 | 137.450 | 1.561 | --- | 135.889 |
| | | 4300 | 46.262 | --- | 6.160 | 52.422 |
| | | 4350 | 4.888 | --- | 176 | 5.064 |
| | | 4390 | 1.360 | --- | 211 | 1.571 |
| | | 4410 | 5.289 | 700 | --- | 4.589 |
| | | 4740 | 2.275 | 170 | --- | 2.105 |
| | | 4750 | 13.571 | 706 | --- | 12.865 |
| | 80123 | | 773.462 | 14.683 | --- | 758.779 |
| | | 4010 | 553.748 | 8.816 | --- | 544.932 |
| | | 4040 | 61.372 | 5.867 | --- | 55.505 |
| | 80130 | | 9.889.446 | 7.245 | 147.928 | 10.030.129 |
| | | 4010 | 5.276.015 | --- | 14.083 | 5.290.098 |
| | | 4040 | 399.085 | 3.145 | --- | 395.940 |
| | | 4120 | 129.389 | --- | 3.745 | 133.134 |
| | | 4210 | 318.799 | --- | 33.500 | 352.299 |
| | | 4240 | 42.000 | --- | 92.500 | 134.500 |
| | | 4260 | 507.272 | --- | 3.300 | 510.572 |
| | | 4300 | 58.198 | 3.600 | --- | 54.598 |
| | | 4410 | 6.546 | --- | 800 | 7.346 |
| | | 4750 | 9.870 | 500 | --- | 9.370 |
| | 80140 | | 633.412 | --- | 2.500 | 635.912 |
| | | 4170 | 20.100 | --- | 2.500 | 22.600 |
| | 80146 | | 89.865 | 9.700 | 9.700 | 89.865 |
| | | 4170 | 4.100 | --- | 2.000 | 6.100 |
| | | 4300 | 57.311 | 9.700 | 7.700 | 55.311 |
| | 80195 | | 149.101 | 2.000 | 743 | 147.844 |

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|------------|--------------|------|------------------|---------------|----------------|------------------|
| | | 2820 | 2.000 | 2.000 | --- | --- |
| | | 4010 | 14.477 | --- | 518 | 14.995 |
| | | 4110 | 2.220 | --- | 81 | 2.301 |
| | | 4120 | 354 | --- | 12 | 366 |
| | | 4170 | --- | --- | 132 | 132 |
| 851 | | | 1.766.726 | 99.351 | 230.000 | 1.897.375 |
| | 85141 | | --- | --- | 230.000 | 230.000 |
| | | 6220 | --- | --- | 230.000 | 230.000 |
| | 85156 | | 1.620.018 | 97.351 | --- | 1.522.667 |
| | | 4130 | 1.620.018 | 97.351 | --- | 1.522.667 |
| | 85195 | | 2.000 | 2.000 | --- | --- |
| | | 2820 | 2.000 | 2.000 | --- | --- |
| 852 | | | 2.756.479 | --- | 285.019 | 3.041.498 |
| | 85202 | | 132.972 | --- | 6.102 | 139.074 |
| | | 2830 | 132.972 | --- | 6.102 | 139.074 |
| | 85203 | | 467.983 | --- | 278.917 | 746.900 |
| | | 2830 | 467.983 | --- | 108.917 | 576.900 |
| | | 6230 | --- | --- | 170.000 | 170.000 |
| 853 | | | 1.953.215 | 15.787 | 15.787 | 1.953.215 |
| | 85333 | | 1.901.049 | 15.787 | 15.787 | 1.901.049 |
| | | 3020 | 1.050 | 194 | --- | 856 |
| | | 4010 | 1.268.655 | 1.770 | --- | 1.266.885 |
| | | 4110 | 212.064 | 4.928 | --- | 207.136 |
| | | 4120 | 36.120 | 2.608 | --- | 33.512 |
| | | 4170 | 19.200 | 2.000 | --- | 17.200 |
| | | 4210 | 77.029 | --- | 10.594 | 87.623 |
| | | 4260 | 26.076 | --- | 3.939 | 30.015 |
| | | 4270 | 1.356 | 1.097 | --- | 259 |
| | | 4280 | 2.600 | 873 | --- | 1.727 |
| | | 4300 | 5.020 | | 882 | 5.902 |
| | | 4360 | 2.400 | --- | 355 | 2.755 |
| | | 4370 | 3.400 | 1.340 | --- | 2.060 |
| | | 4400 | 33.788 | 241 | --- | 33.547 |
| | | 4410 | 500 | 500 | --- | --- |
| | | 4480 | 3.407 | --- | 17 | 3.424 |
| | | 4700 | 736 | 236 | --- | 500 |
| 854 | | | 5.226.945 | 55.401 | 113.244 | 5.284.788 |
| | 85401 | | 11.312 | 104 | 104 | 11.312 |
| | | 3020 | 272 | 62 | --- | 210 |
| | | 4120 | 278 | 42 | --- | 236 |
| | | 4440 | 1.037 | --- | 104 | 1.141 |
| | 85403 | | 807.436 | 52.868 | 52.868 | 807.436 |
| | | 3020 | 13.653 | 1.528 | --- | 12.125 |
| | | 4010 | 376.330 | 30.480 | --- | 345.850 |
| | | 4040 | 26.059 | 2.000 | --- | 24.059 |
| | | 4110 | 73.386 | 12.668 | --- | 60.718 |
| | | 4120 | 10.206 | 254 | --- | 9.952 |
| | | 4210 | 41.760 | --- | 21.100 | 62.860 |
| | | 4220 | 45.992 | 5.310 | --- | 40.682 |
| | | 4260 | 30.000 | --- | 1.918 | 31.918 |
| | | 4270 | 132.234 | --- | 24.725 | 156.959 |
| | | 4300 | 26.425 | --- | 3.931 | 30.356 |

| | | | | | | |
|----------------|--------------|----------------|------------------|----------------|------------------|------------------|
| | | 4370 | 3.330 | 478 | --- | 2.852 |
| | | 4440 | 19.931 | --- | 1.194 | 21.125 |
| | | 4700 | 500 | 150 | --- | 350 |
| | 85406 | | 574.651 | --- | 43.843 | 618.494 |
| | | 4170 | 705 | --- | 9.944 | 10.649 |
| | | 4240 | 4.604 | --- | 21.392 | 25.996 |
| | | 4700 | 512 | --- | 2.100 | 2.612 |
| | | 4740 | 614 | --- | 302 | 916 |
| | | 4750 | 1.023 | --- | 10.105 | 11.128 |
| | 85407 | | 416.556 | 1.429 | 16.429 | 431.556 |
| | | 4040 | 20.263 | 956 | --- | 19.307 |
| | | 4110 | 41.943 | 473 | --- | 41.470 |
| | | 4120 | 6.045 | --- | 451 | 6.496 |
| | | 4440 | 13.890 | --- | 978 | 14.868 |
| | | 4750 | 1.800 | --- | 15.000 | 16.800 |
| | 85410 | | 2.708.269 | 1.000 | --- | 2.707.269 |
| | | 4210 | 25.000 | 1.000 | --- | 24.000 |
| 921 | | 283.938 | 2.000 | --- | 281.938 | |
| | 92105 | | 2.000 | 2.000 | --- | --- |
| | | 2820 | 2.000 | 2.000 | --- | --- |
| 926 | | 42.348 | 1.915 | 1.915 | 42.348 | |
| | 92695 | | 40.348 | 1.915 | 1.915 | 40.348 |
| | | 4110 | 2.880 | 250 | 120 | 2.750 |
| | | 4120 | 460 | 40 | 19 | 439 |
| | | 4170 | 16.148 | 789 | 940 | 16.299 |
| | | 4240 | 2.148 | 245 | 245 | 2.148 |
| | | 4260 | 3.228 | --- | 273 | 3.501 |
| | | 4300 | 7.656 | 591 | 318 | 7.383 |
| OGÓLEM: | | | X | 561.338 | 1.407.523 | X |