

Załącznik nr 5
do Uchwały nr XXX/186/09
Rady Powiatu Pisz
z dnia 25 czerwca 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>	
600			10.116.816	---	526.875	10.643.691
	60014		10.116.816	---	26.875	10.143.691
		0970	---	---	26.875	26.875
	60078		---	---	500.000	500.000
		2130	---	---	500.000	500.000
754			4.057.200	---	4.000	4.061.200
	75411		4.057.200	---	4.000	4.061.200
		0960	---	---	3.000	3.000
		2440	---	---	1.000	1.000
853			1.493.593	---	322.898	1.816.491
	85395		822.005	---	322.898	1.144.903
		2008	743.389	---	312.406	1.055.795
		2009	---	---	1.399	1.399
		2440	---	---	9.093	9.093
926			---	---	2.600	2.600
	92605		---	---	2.600	2.600
		2800	---	---	2.600	2.600
OGÓŁEM:			X	---	856.373	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			16.640.145	127.000	653.875	17.167.020
	60014		16.640.145	127.000	28.875	16.542.020
		4170	2.000	2.000	---	---
		4210	547.330	---	26.875	574.205
		4270	130.000	125.000	---	5.000
		4700	4.000	---	2.000	6.000
	60078		---	---	625.000	625.000
		4270	---	---	625.000	625.000
750			8.140.050	42.152	42.152	8.140.050
	75020		6.996.698	36.400	36.400	6.996.698
		4210	696.243	36.400	---	659.843
		4300	261.432	---	35.856	297.288

		4500	---	---	244	244
		4610	400	---	300	700
	75045		21.000	5.752	5.752	21.000
		4010	4.000	3.150	---	850
		4110	1.740	1.611	---	129
		4120	260	239	---	21
		4170	11.000	---	1.240	12.240
		4210	3.000	---	4.512	7.512
		4300	200	95	---	105
		4740	800	657	---	143
754			4.149.000	---	4.000	4.153.000
	75411		4.103.000	---	4.000	4.107.000
		4210	101.577	---	1.000	102.577
		4250	20.580	---	3.000	23.580
801			19.280.260	24.608	24.608	19.280.260
	80110		1.025.734	---	20.000	1.045.734
		4040	54.534	---	20.000	74.534
	80120		5.222.708	21.000	1.000	5.202.708
		4040	274.290	20.000	---	254.290
		4700	---	---	1.000	1.000
		4750	12.600	1.000	---	11.600
	80130		10.211.444	3.000	3.000	10.211.444
		4210	252.585	3.000	---	249.585
		4410	7.670	---	3.000	10.670
	80146		95.988	608	608	95.988
		4300	71.151	608	---	70.543
		4700	2.813	---	608	3.421
852			3.048.022	3.828	3.828	3.048.022
	85218		305.250	578	578	305.250
		4300	15.786	578	---	15.208
		4400	1.155	---	578	1.733
	85220		36.633	2.600	2.600	36.633
		4260	7.077	457	---	6.620
		4300	2.743	2.143	---	600
		4400	---	---	2.600	2.600
	85295		16.000	650	650	16.000
		4170	10.000	---	650	10.650
		4210	1.814	650	---	1.164
853			2.921.104	6.643	329.541	3.244.002
	85395		865.026	6.643	329.541	1.187.924
		4018	131.076	---	110.892	241.968
		4019	---	---	413	413
		4118	13.873	---	17.683	31.556
		4119	---	---	66	66
		4128	2.251	---	2.842	5.093
		4129	---	---	10	10
		4178	13.000	---	35.491	48.491
		4179	---	---	192	192
		4218	110.684	---	18.639	129.323
		4219	6.256	---	296	6.552
		4308	43.781	---	130.965	174.746
		4309	2.815	---	9.941	12.756

		4358	---	---	471	471
		4359	---	---	10	10
		4378	---	---	371	371
		4379	---	---	8	8
		4418	2.805	---	947	3.752
		4419	195	---	19	214
		4438	1.590	---	279	1.869
		4439	110	---	6	116
		4758	2.805	748	---	2.057
		4759	195	53	---	142
		6068	48.616	5.426	---	43.190
		6069	3.384	416	---	2.968
854			4.234.422	3.000	3.000	4.234.422
	85415		19.440	3.000	3.000	19.440
		3240	19.440	3.000	3.000	19.440
926			14.833	---	2.600	17.433
	92605		4.000	---	2.600	6.600
		4110	---	---	100	100
		4120	---	---	16	16
		4170	---	---	654	654
		4210	---	---	323	323
		4240	---	---	520	520
		4300	---	---	987	987
OGÓŁEM:		X	207.231	1.063.604	X	