

Załącznik nr 5
do uchwały nr XXIII/134/04
Rady Powiatu Pisz
z dnia 23 września 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>	
600			3.411.100	2.910.130	2.904.930	3.405.900
	60014		11.100	---	40.000	51.100
		6610	---	---	40.000	40.000
	60078		3.400.000	2.910.130	2.864.930	3.354.800
		2120	1.780.000	1.780.000	---	---
		2130	---	---	1.775.350	1.775.350
		2440	220.000	---	10.130	230.130
		6420	1.120.000	1.120.000	---	---
		6430	---	---	1.079.450	1.079.450
		6260	280.000	10.130	---	269.870
750			1.042.785	---	6.444	1.049.229
	75020		893.490	---	6.444	899.934
		2330	---	---	6.444	6.444
754			1.876.200	---	1.500	1.877.700
	75405		---	---	1.500	1.500
		0960	---	---	1.500	1.500
758			19.493.488	---	126.114	19.619.602
	75801		14.790.297	---	26.699	14.816.996
		2920	14.790.297	---	26.699	14.816.996
	75802		841.061	---	99.415	940.476
		2760	321.061	---	99.415	420.476
854			66.737	---	6.000	72.737
	85407		4.080	---	6.000	10.080
		0750	4.000	---	6.000	10.080
RAZEM ZMIANY:			X	2.910.130	3.044.988	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			6.431.700	126.486	110.000	6.415.214
	60014		2.776.700	70.000	110.000	2.816.700
		6050	400.000	70.000	40.000	370.000
		6610	---	---	70.000	70.000
	60078		3.655.000	56.486	---	3.598.514
		6050	1.430.000	50.680	---	1.379.320
		4270	2.225.000	5.806	---	2.219.194
750			3.104.597	---	250.349	3.354.946
	75019		239.605	---	72	233.677
		4270	420	---	72	492
	75020		2.656.297	---	250.277	2.906.574
		4210	276.956	---	120.222	397.178
		4260	38.250	---	4.833	43.083
		4300	280.004	---	120.222	400.226
		4430	15.504	---	3.500	19.004
		4530	1.000	---	1.500	2.500
754			1.876.200	98.145	99.645	1.877.700
	75405		4.200	---	1.500	5.700
		4210	1.200	---	1.500	2.700
	75411		1.872.000	98.145	98.145	1.872.000
		3020	204.667	---	5.000	209.667
		4050	1.215.600	60.000	---	1.155.600
		4060	52.146	24.000	---	28.146
		4070	98.000	9.374	---	88.626
		4080	55.219	4.771	---	50.448
		4210	107.478	---	25.000	132.478
		4270	27.540	---	60.000	87.540
		4300	50.153	---	6.203	56.356
		4410	5.504	---	1.500	7.004
		4520	6.991	---	442	7.433
757			829.500	250.000	6.095	585.595
	75702		81.000	---	6.095	87.095
		4300	---	---	6.095	6.095
	75704		748.500	250.000		498.500
		8020	748.500	250.000		498.500
801			14.669.953	---	60.242	14.730.195
	80120		4.589.139	---	60.242	4.649.381
		4010	2.715.485	---	27.876	2.743.361
		4110	496.881	---	4.984	501.865
		4120	72.145	---	683	72.828
		4270	338.670	---	26.699	365.369
851			861.446	4.209	4.209	861.446
	85156		721.446	4.209	4.209	721.446
		4130	721.446	4.209	---	717.237
		4570	---	---	4.209	4.209
853			955.260	---	29.773	985.033

	85333		948.300	---	29.773	978.073
		4010	653.280	---	7.960	661.240
		4110	122.300	---	1.093	123.393
		4120	17.394	---	155	17.549
		4210	4.558	---	2.500	7.058
		4300	39.000	---	14.000	53.000
		4440	23.067	---	4.065	27.132
854			2.760.981	---	42.099	2.803.080
	85403		467.531	---	36.099	503.630
		4010	232.682	---	30.000	262.682
		4110	47.934	---	5.364	53.298
		4120	6.531	---	735	7.266
	85407		278.600	---	6.000	284.600
		4010	183.656	---	3.350	187.006
		4110	35.083	---	594	35.677
		4120	4.848	---	82	4.930
		4300	8.000	---	1.974	9.974
	RAZEM ZMIANY:		X	478.840	602.412	X