

Załącznik nr 8  
do Uchwały nr XXV/146/04  
Rady Powiatu Pisz  
z dnia 25 listopada 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>	
<b>710</b>			<b>239.097</b>	---	<b>250</b>	<b>239.347</b>
	<b>71015</b>		<b>194.097</b>	---	<b>250</b>	<b>194.347</b>
		092	80	---	250	330
<b>750</b>			<b>1.049.229</b>	---	<b>420.534</b>	<b>1.469.763</b>
	<b>75020</b>		<b>899.934</b>	---	<b>420.534</b>	<b>1.320.468</b>
		0420	741.913	---	400.000	1.141.913
		0830	39.000	---	20.534	59.534
<b>754</b>			<b>1.877.700</b>	---	<b>15.820</b>	<b>1.893.520</b>
	<b>75411</b>		<b>1.876.200</b>	---	<b>15.820</b>	<b>1.892.020</b>
		2110	1.872.000	---	15.820	1.887.820
<b>801</b>			<b>199.930</b>	---	<b>2.636</b>	<b>202.566</b>
	<b>80146</b>		<b>2.728</b>	---	<b>1.886</b>	<b>4.614</b>
		2133	2.728	---	1.886	4.614
	<b>80195</b>		---	---	<b>750</b>	<b>750</b>
		2130	---	---	750	750
<b>852</b>			<b>67.999</b>	<b>15.006</b>	<b>74.600</b>	<b>127.593</b>
	<b>85201</b>		<b>51.799</b>	<b>15.006</b>	---	<b>36.793</b>
		2130	51.799	15.006	---	36.793
	<b>85203</b>		---	---	<b>74.600</b>	<b>74.600</b>
		2110	---	---	74.600	74.600
<b>854</b>			<b>72.737</b>	---	<b>29.672</b>	<b>102.409</b>
	<b>85403</b>		<b>18.702</b>	---	<b>29.672</b>	<b>48.374</b>
		0750	2.116	---	2.552	4.668
		0830	16.386	---	27.120	43.506
<b>921</b>			---	---	<b>58.200</b>	<b>58.200</b>
	<b>92118</b>		---	---	<b>58.200</b>	<b>58.200</b>
		2120	---	---	58.200	58.200
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>15.006</b>	<b>601.712</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>6.415.214</b>	<b>749.957</b>	<b>749.957</b>	<b>6.415.214</b>
	<b>60014</b>		<b>2.816.700</b>	<b>749.957</b>	<b>730.437</b>	<b>2.797.180</b>
		4040	49.031	1.203	---	47.828
		4110	124.364	3.864	---	120.500
		4120	18.083	---	3.864	21.947
		4140	3.000	---	3.000	6.000
		4210	273.200	---	20.000	293.200
		4270	200.300	10.000	---	190.300
		4300	264.500	10.000	3.416	257.916
		4410	1.502	1.000	---	502
		4430	20.900	3.981	---	16.919
		4440	19.090	---	157	19.247
		4480	7.500	389	---	7.111
		6050	370.000	19.520	700.000	1.050.480
		6620	700.000	700.000	---	---
	<b>60078</b>		<b>3.598.514</b>	<b>---</b>	<b>19.520</b>	<b>3.618.034</b>
		6050	1.379.320	---	19.520	1.398.840
<b>710</b>			<b>239.017</b>	<b>1.000</b>	<b>1.000</b>	<b>239.017</b>
	<b>71015</b>		<b>194.017</b>	<b>1.000</b>	<b>1.000</b>	<b>194.017</b>
		4210	6.235	-	1.000	7.235
		4300	11.199	1.000	---	10.199
<b>750</b>			<b>3.354.946</b>	<b>---</b>	<b>311.196</b>	<b>3.666.142</b>
	<b>75020</b>		<b>2.906.574</b>	<b>---</b>	<b>311.196</b>	<b>3.217.770</b>
		4210	397.178	---	110.000	507.178
		4260	43.083	---	6.000	49.083
		4300	400.226	---	183.168	583.394
		4530	2.500	---	6.000	8.500
		4610	---	---	6.023	6.023
		6060	96.300	---	5	96.305
<b>754</b>			<b>1.877.700</b>	<b>10.000</b>	<b>25.820</b>	<b>1.893.520</b>
	<b>75411</b>		<b>1.872.000</b>	<b>10.000</b>	<b>25.820</b>	<b>1.887.820</b>
		3020	209.667	---	5.000	214.667
		4050	1.155.600	10.000	15.820	1.161.420
		4210	132.478	---	3.000	135.478
		4300	56.356	---	2.000	58.356
<b>757</b>			<b>585.595</b>	<b>498.500</b>	<b>---</b>	<b>87.095</b>
	<b>75704</b>		<b>498.500</b>	<b>498.500</b>	<b>---</b>	<b>---</b>
		8020	498.500	498.500	---	---
<b>801</b>			<b>14.752.166</b>	<b>264.503</b>	<b>919.119</b>	<b>15.406.782</b>
	<b>80102</b>		<b>211.306</b>	<b>587</b>	<b>3.425</b>	<b>214.144</b>
		4010	140.069	---	3.425	143.494
		4040	10.356	144	---	10.212
		4110	29.160	388	---	28.772
		4120	4.030	55	---	3.975
	<b>80110</b>		<b>511.867</b>	<b>800</b>	<b>30.237</b>	<b>541.304</b>
		4010	375.907	---	24.207	400.114
		4040	22.200	---	1.410	23.610

		4110	68.681	---	3.695	72.376
		4120	9.636	---	925	10.561
		4410	1.750	800	---	950
	<b>80111</b>		<b>278.341</b>	<b>---</b>	<b>16.274</b>	<b>294.615</b>
		4010	182.824	---	14.281	197.105
		4110	38.717	---	1.801	40.518
		4120	5.350	---	192	5.542
		2540	151.684	29.015	---	122.669
		4010	2.749.661	---	134.060	2.883.721
		4040	213.738	---	685	214.423
		4110	502.993	---	23.616	526.609
		4120	72.981	---	2.906	75.887
		4210	142.100	---	7.881	149.981
		4260	198.170	---	2.349	200.519
		4270	365.369	7.881	20.847	378.335
		4300	46.260	---	6.050	52.310
		4410	6.905	450	---	6.455
		4430	3.447	44	---	3.403
		4480	650	63	---	587
	<b>80130</b>		<b>8.972.818</b>	<b>225.563</b>	<b>665.323</b>	<b>9.412.578</b>
		2540	117.189	---	41.796	158.985
		3020	176.459	---	15.206	191.665
		4010	4.611.138	---	240.490	4.851.628
		4040	378.664	15.039	---	363.625
		4050	17.000	17.000	---	---
		4110	913.127	---	50.748	963.875
		4120	127.976	---	8.181	136.157
		4210	533.041	192.274	---	340.767
		4260	593.977	---	10.000	603.977
		4270	319.767	---	166.304	486.071
		4410	4.065	1.250	---	2.815
		4500	---	---	17.000	17.000
		4580	---	---	9.829	9.829
		4610	---	---	9.080	9.080
		6050	765.205	---	96.689	861.894
	<b>80146</b>		<b>63.537</b>	<b>100</b>	<b>4.716</b>	<b>68.153</b>
		4300	29.400	100	---	29.300
		4303	2.728	---	4.716	7.444
	<b>80195</b>		<b>55.335</b>	<b>---</b>	<b>750</b>	<b>56.085</b>
		3030	---	---	690	690
		4210	---	---	60	60
<b>852</b>			<b>1.293.199</b>	<b>24.685</b>	<b>80.302</b>	<b>1.348.816</b>
	<b>85201</b>		<b>51.799</b>	<b>15.006</b>	<b>---</b>	<b>36.793</b>
		3110	51.799	15.006	---	36.793
	<b>85203</b>		<b>---</b>	<b>---</b>	<b>74.600</b>	<b>74.600</b>
		2830	---	---	74.600	74.600
	<b>85204</b>		<b>1.007.030</b>	<b>838</b>	<b>838</b>	<b>1.007.030</b>
		3110	970.701	---	838	971.539
		4110	4.428	54	---	4.374
		4120	668	9	---	659
		4300	31.233	775	---	30.458
	<b>85218</b>		<b>196.399</b>	<b>5.084</b>	<b>4.864</b>	<b>196.179</b>

		4110	23.039	587	---	22.452
		4120	3.090	120	---	2.970
		4210	15.209	---	4.121	19.330
		4300	22.390	3.997	743	19.156
		4410	1.500	300	---	1.200
		4440	4.564	100	---	4.464
	<b>85220</b>		<b>23.771</b>	<b>3.757</b>	<b>---</b>	<b>20.014</b>
		4010	3.000	3.000	---	---
		4110	1.733	462	---	1.271
		4120	232	80	---	152
		4300	15.466	215	---	15.251
<b>854</b>			<b>2.889.366</b>	<b>100.655</b>	<b>89.878</b>	<b>2.878.589</b>
	<b>85401</b>		<b>18.550</b>	<b>7.246</b>	<b>---</b>	<b>11.304</b>
		4010	13.918	6.058	---	7.860
		4040	353	24	---	329
		4110	2.531	1.022	---	1.509
		4120	350	142	---	208
	<b>85403</b>		<b>505.074</b>	<b>12.465</b>	<b>50.573</b>	<b>543.182</b>
		4010	263.882	---	17.183	281.065
		4040	25.500	1.358	---	24.142
		4110	53.513	---	2.746	56.259
		4120	7.295	---	152	7.447
		4210	13.164	---	22.215	35.379
		4240	8.128	8.128	---	---
		4243	---	---	8.277	8.277
		4300	33.050	2.979	---	30.071
	<b>85406</b>		<b>435.249</b>	<b>14.484</b>	<b>---</b>	<b>420.765</b>
		4010	302.333	5.182	---	297.151
		4040	23.178	802	---	22.376
		4110	56.256	1.438	---	54.818
		4120	7.775	120	---	7.655
		4260	7.593	6.942	---	651
	<b>85410</b>		<b>1.562.337</b>	<b>66.460</b>	<b>39.305</b>	<b>1.535.182</b>
		3020	17.076	---	6.512	23.588
		4010	796.317	35.000	32.673	793.990
		4040	79.393	3.053	---	76.340
		4110	139.932	19.000	---	120.932
		4120	19.969	---	120	20.089
		4210	29.700	3.207	---	26.493
		4270	4.500	4.500	---	---
		4300	18.093	1.700	---	16.393
<b>921</b>			<b>181.581</b>	<b>---</b>	<b>58.200</b>	<b>239.781</b>
	<b>92118</b>		<b>166.300</b>	<b>---</b>	<b>58.200</b>	<b>224.500</b>
		2550	166.300	---	58.200	224.500
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>1.649.300</b>	<b>2.235.472</b>	<b>X</b>