

Załącznik nr 7
do uchwały nr VII/38/07
Rady Powiatu Pisz
z dnia 31 maja 2007 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>	
754			2.267.800	---	188.119	2.455.919
	75411		2.267.800	---	188.119	2.455.919
		2110	2.264.000	---	184.619	2.448.619
		2440	---	---	3.500	3.500
801			227.130	---	43.286	270.416
	80130		183.617	---	6.100	189.717
		2440	---	---	6.100	6.100
	80140		100	---	37.186	37.286
		0830	---	---	37.186	37.186
851			1.348.561	---	10.425	1.358.986
	85156		1.348.561	---	10.425	1.358.986
		2110	1.348.561	---	10.425	1.358.986
852			656.832	---	11.500	668.332
	85218		300	---	11.500	11.800
		2110	---	---	9.000	9.000
		2130	---	---	2.500	2.500
854			595.063	---	7.715	602.778
	85415		475.713	---	7.715	483.428
		2888	269.629	---	5.246	274.875
		2889	126.884	---	2.469	129.353
RAZEM ZMIANY:			X	---	261.045	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			3.541.483	5.555	5.555	3.541.483
	60014		3.541.483	5.555	5.555	3.541.483
		6050	790.000	5.555	5.555	790.000
700			5.000	2.450	2.450	5.000
	70005		5.000	2.450	2.450	5.000
		4300	5.000	2.450	---	2.550
		4590	---	---	10	10
		4750	---	---	2.440	2.440
750			4.276.419	11.565	11.565	4.276.419
	75011		134.130	658	658	134.130
		4010	103.697	---	658	104.355
		4040	8.500	658	---	7.842
	75020		3.842.099	10.907	10.907	3.842.099
		4300	337.575	10.907	---	326.668
		4520	---	---	82	82
		4580	---	---	3.425	3.425
		4610	500	---	7.400	7.900
754			2.335.825	---	188.119	2.523.944
	75411		2.264.000	---	188.119	2.452.119
		4050	1.389.000	---	125.605	1.514.605
		4060	87.423	---	4.384	91.807
		4070	117.000	---	10.555	127.555
		4080	56.577	---	2.435	59.012
		4210	184.138	---	45.140	229.278
801			16.670.791	551.696	535.487	16.654.582
	80102		324.833	---	12.939	337.772
		3020	22.164	---	655	22.819
		4010	220.770	---	10.138	230.908
		4110	45.000	---	1.882	46.882
		4120	6.380	---	264	6.644
	80110		732.684	---	31.908	764.592
		4010	494.213	---	26.664	520.877
		4110	92.023	---	4.596	96.619
		4120	13.093	---	648	13.741
	80111		409.792	---	18.382	428.174
		3020	25.596	---	1.004	26.600
		4010	280.426	---	14.328	294.754
		4110	56.128	---	2.674	58.802
		4120	8.076	---	376	8.452
	80120		5.922.097	---	150.480	6.072.577
		4010	2.723.562	---	125.748	2.849.310
		4110	509.624	---	21.653	531.277
		4120	72.508	---	3.079	75.587
	80123		1.313.664	---	62.196	1.375.860
		3020	48.000	---	1.596	49.596
		4010	913.960	---	50.292	964.252
		4110	176.951	---	9.036	185.987

		4120	23.390	---	1.272	24.662
	80130		6.727.724	7.696	201.940	6.921.968
		3020	144.084	---	4.780	148.864
		4010	4.026.143	---	151.689	4.177.832
		4040	362.081	---	1.098	363.179
		4110	766.924	---	27.452	794.376
		4120	106.333	---	3.831	110.164
		4140	18.000	706	---	17.294
		4210	210.782	---	6.100	216.882
		4300	41.192	---	6.990	48.182
		4750	17.231	6.990	---	10.241
	80134		75.723	---	2.980	78.703
		3020	6.540	---	230	6.770
		4010	50.496	---	2.256	52.752
		4110	9.320	---	433	9.753
		4120	1.490	---	61	1.551
	80140		454.498	---	50.662	505.160
		4010	219.500	---	11.244	230.744
		4110	41.320	---	1.957	43.277
		4120	5.798	---	275	6.073
		4170	---		12.780	12.780
		4210	13.400		15.713	29.113
		4280	330		1.200	1.530
		4300	108.427		6.064	114.491
		4750	3.560		1.429	4.989
	80146		92.116	4.000	4.000	92.116
		4170	---	---	4.000	4.000
		4300	71.500	4.000	---	67.500
	80195		617.660	540.000	---	77.660
		4010	540.000	540.000	---	---
851			1.923.280	---	10.425	1.933.705
	85156		1.348.561	---	10.425	1.358.986
		4130	1.348.561	---	10.425	1.358.986
852			2.548.060	---	11.500	2.559.560
	85218		242.673	---	11.500	254.173
		4010	144.961	---	2.500	147.461
		4170	3.600	---	8.000	11.600
		4210	8.160	---	1.000	9.160
853			1.441.118	517	517	1.441.118
	85333		1.416.408	517	517	1.416.408
		4040	73.941	517	---	73.424
		4300	6.270	---	307	6.577
		4430	3.450	---	210	3.660
854			3.384.448	18.902	86.112	3.451.658
	85401		16.544	---	610	17.154
		3020	2.040	---	83	2.123
		4010	10.238	---	426	10.664
		4110	2.123	---	89	2.212
		4120	321	---	12	333
	85403		611.651	1.500	10.113	620.264
		3020	12.274	---	459	12.733
		4010	287.212	---	6.710	293.922

		4110	56.512	---	1.268	57.780
		4120	7.973	---	176	8.149
		4210	33.330	1.000	---	32.330
		4740	3.000	500	---	2.500
		4750	1.500	---	1.500	3.000
	85406		519.674	---	17.520	537.194
		4010	353.338	---	14.616	367.954
		4110	66.459	---	2.546	69.005
		4120	9.336	---	358	9.694
	85407		341.891	---	8.028	349.919
		4010	212.566	---	6.696	219.262
		4110	37.508	---	1.168	38.676
		4120	5.583	---	164	5.747
	85410		1.186.260	392	25.116	1.210.984
		3020	25.940	---	828	26.768
		4010	625.635	---	20.124	645.759
		4040	57.944	392	---	57.552
		4110	121.855	---	3.648	125.503
		4120	16.368	---	516	16.884
	85415		494.433	17.010	24.725	502.148
		2318	---	---	11.627	11.627
		2319	---	---	5.471	5.471
		3248	261.120	11.424	---	249.696
		3249	122.880	5.376	---	117.504
		4178	3.264	143	---	3.121
		4179	1.539	67	---	1.472
		4218	1.165	---	5.186	6.351
		4219	548	---	2.441	2.989
OGÓLEM:		X	590.685	851.730	X	