

Załącznik nr 5
do uchwały nr XI/63/07
Rady Powiatu Pisz
z dnia 27 września 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>	
600			122.905	---	907.564	1.030.469
	60014		122.905	---	907.564	1.030.469
		6300	---	---	100.000	100.000
		6439	74.351	---	807.564	881.915
700			1.020.056	---	325.073	1.345.129
	70005		1.020.056	---	325.073	1.345.129
		0970	---	---	323.673	323.673
		2110	30.000	---	1.400	31.400
750			1.020.579	---	120.000	1.140.579
	75020		866.449	---	120.000	986.449
		0420	666.500	---	120.000	786.500
756			2.896.421	---	1.134.533	4.030.954
	75622		2.896.421	---	1.134.533	4.030.954
		0010	2.814.248	---	1.134.533	3.948.781
758			25.980.165	---	60.000	26.040.165
	75801		18.712.578	---	60.000	18.772.578
		2920	18.712.578	---	60.000	18.772.578
801			293.328	---	26.384	319.712
	80120		44.166	---	11.401	55.567
		0690	20	---	262	282
		0750	39.366	---	7.962	47.328
		0830	3.627	---	1.707	5.334
		0920	400	---	70	470
		0970	753	---	1.400	2.153
	80195		---	---	14.983	14.983
		2130	---	---	14.983	14.983
851			1.358.986	241.716	---	1.117.270
	85156		1.358.986	241.716	---	1.117.270
		2110	1.358.986	241.716	---	1.117.270
852			665.161	---	3.500	668.661
	85218		11.800	---	3.500	15.300
		2130	2.500	---	3.500	6.000
RAZEM ZMIANY:			X	241.716	2.577.054	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			3.634.441	23.000	995.756	4.607.197
	60014		3.634.441	23.000	995.756	4.607.197
		4140	15.000	---	1.600	16.600
		4360	6.830	1.000	---	5.830
		4370	6.810	2.000	---	4.810
		4430	18.410	---	1.400	19.810
		6050	1.096.701	20.000	185.192	1.261.893
		6619	494.351	---	807.564	1.301.915
700			30.000	---	1.400	31.400
	70005		30.000	---	1.400	31.400
		4300	2.550	---	1.400	3.950
750			4.295.056	2.130	296.531	4.589.457
	75020		3.861.136	---	294.401	4.155.537
		3020	5.000	---	6.000	11.000
		4140	19.000	---	11.000	30.000
		4210	372.390	---	50.481	422.871
		4280	8.000	---	920	8.920
		4300	326.668	---	51.000	377.668
		6050	500.000	---	175.000	675.000
	75075		41.910	2.130	2.130	41.910
		4170	---	---	300	300
		4300	25.360	2.130	---	23.230
		4750	---	---	1.830	1.830
754			2.579.054	81.920	81.920	2.579.054
	75411		2.527.434	81.920	81.920	2.527.434
		3070	165.640	54.050	---	111.590
		4060	91.807	---	51.396	143.203
		4080	59.012	---	12.074	71.086
		4180	94.264	7.420	---	86.844
		4270	30.885	3.000	---	27.885
		4280	17.000	3.000	---	14.000
		4300	40.700	11.000	---	29.700
		4350	---	---	2.748	2.748
		4360	---	---	10.200	10.200
		4370	---	---	5.502	5.502
		4410	4.200	1.450	---	2.750
		4420	2.000	2.000	---	---
801			16.998.286	40.343	149.727	17.107.670
	80120		6.321.063	---	61.401	6.382.464
		4210	79.329	---	11.401	90.730
		6050	1.452.208	---	50.000	1.502.208
	80130		7.019.436	40.343	73.343	7.052.436
		4210	216.882	---	49.643	266.525
		4270	171.595	38.343	---	133.252
		4350	4.872	---	700	5.572
		4370	15.744	2.000	---	13.744
		6050	215.526	---	23.000	238.526

	80195		79.660	---	14.983	94.643
		4010	---	---	14.983	14.983
851			1.933.705	241.716	---	1.691.989
	85156		1.358.986	241.716	---	1.117.270
		4130	1.358.986	241.716	---	1.117.270
852			2.560.165	---	3.500	2.563.665
	85218		254.173	---	3.500	257.673
		4010	147.461	---	3.500	150.961
854			3.647.540	---	61.080	3.708.620
	85403		796.884	---	60.000	856.884
		4270	66.800	---	60.000	126.800
	85415		514.160	---	1.080	515.240
		3240	97.920	---	1.080	99.000
OGÓLEM:			X	389.109	1.589.914	X