

Załącznik nr 4
do uchwały nr XIII/74/07
Rady Powiatu Pisz
z dnia 29 listopada 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			1.030.469	---	33.000	1.063.469
	60014		1.030.469	---	33.000	1.063.469
		2710	---	---	33.000	33.000
750			1.174.115	---	77.200	1.251.315
	75020		1.019.985	---	77.200	1.097.185
		0420	786.500	---	53.200	839.700
		0690	1.500	---	15.000	16.500
		0970	3.209	---	9.000	12.209
754			2.553.247	---	104.000	2.657.247
	75411		2.553.247	---	104.000	2.657.247
		6410	---	---	104.000	104.000
758			26.040.165	---	180.035	26.220.200
	75801		18.772.578	---	180.035	18.952.613
		2920	18.772.578	---	180.035	18.952.613
801			332.254	---	59.614	391.868
	80120		58.616	---	59	58.675
		0690	282	---	59	341
	80130		211.562	---	58.955	270.517
		0970	21.485	---	58.955	80.440
	80195		24.476	---	600	25.076
		2130	24.476	---	600	25.076
852			671.661	9.000	---	662.661
	85218		18.300	9.000	---	9.300
		2110	9.000	9.000	---	---
RAZEM ZMIANY:			X	9.000	453.849	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			4.607.197	27.772	60.772	4.640.197
	60014		4.607.197	27.772	60.772	4.640.197
		3020	25.090	8.000	---	17.090
		4040	57.430	---	3.526	60.956
		4120	18.121	---	2.000	20.121
		4210	560.850	10.698	---	550.152
		4270	37.489	---	37.503	74.992
		4280	2.160	170	---	1.990
		4300	379.647	6.072	---	373.575
		4430	19.810	---	4.451	24.261
		4440	21.858	---	6.904	28.762
		4480	8.171	28	---	8.143
		4700	5.000	623	---	4.377
		6050	1.247.340	2.181	316	1.245.475
		6060	50.000	---	6.072	56.072
700			43.400	12.000	12.000	43.400
	70005		43.400	12.000	12.000	43.400
		4110	---	---	5.645	5.645
		4120	---	---	810	810
		4170	25.000	---	5.545	30.545
		4300	15.950	12.000	---	3.950
750			4.589.457	15.000	92.200	4.666.657
	75020		4.175.537	15.000	92.200	4.252.737
		4010	1.655.903	---	45.000	1.700.903
		4110	300.077	---	7.200	307.277
		4120	42.995	---	5.000	47.995
		4300	394.668	---	20.000	414.668
		4750	28.000	---	15.000	43.000
		6060	24.500	15.000	---	9.500
754			2.613.067	21.819	125.819	2.717.067
	75411		2.561.447	21.819	125.819	2.665.447
		3070	104.749	2.000	---	102.749
		4020	23.809	---	303	24.112
		4040	2.000	303	---	1.697
		4060	214.437	---	3.021	217.458
		4070	123.731	50	---	123.681
		4080	71.086	---	11.157	82.243
		4210	241.278	12.128	---	229.150
		4220	2.019	1.000	---	1.019
		4230	2.075	1.536	---	539
		4260	23.789	2.000	---	21.789
		4270	27.885	1.000	---	26.885
		4300	29.700	---	7.338	37.038

		4430	1.100	802	---	298
		4520	1.053	1.000	---	53
		6050	---	---	104.000	104.000
801			17.316.763	131.355	300.007	17.485.415
	80102		307.693	1.804	1.230	307.119
		3020	13.713	---	82	13.795
		4010	215.721	---	986	216.707
		4040	16.691	1.804	---	14.887
		4110	42.256	---	142	42.398
		4120	5.484	---	20	5.504
	80110		754.538	850	850	754.538
		4210	16.114	---	850	16.964
		4410	1.651	850	---	801
	80111		425.096	8.215	8.311	425.192
		3020	23.522	6.013	286	17.795
		4010	294.754	---	7.238	301.992
		4040	22.775	1.822	---	20.953
		4110	58.802	---	753	59.555
		4120	8.452	380	34	8.106
	80120		6.293.913	14.095	35.095	6.314.913
		3020	24.105	8	---	24.097
		4040	238.454	7.583	---	230.871
		4140	18.600	2.771	---	15.829
		4210	96.041	---	9.020	105.061
		4240	45.539	---	10.200	55.739
		4260	264.746	---	10.354	275.100
		4270	146.907	---	616	147.523
		4280	5.573	220	96	5.449
		4300	27.270	458	---	26.812
		4350	5.576	14	---	5.562
		4370	8.204	280	---	7.924
		4390	1.420	60	4.000	5.360
		4410	6.071	1.400	---	4.671
		4430	5.082	97	---	4.985
		4740	2.820	1.204	---	1.616
		4750	8.736	---	809	9.545
	80123		1.375.971	17.834	603	1.358.740
		4010	964.252	17.834	---	946.418
		4120	24.773	---	603	25.376
	80130		7.350.108	62.208	232.495	7.520.395
		3020	161.364	3.031	4.779	163.112
		4010	4.411.993	---	56.756	4.468.749
		4110	844.782	---	265	845.047
		4120	113.769	---	23	113.792
		4140	17.294	5.451	---	11.843
		4210	267.525	---	89.998	357.523
		4240	---	---	42.000	42.000
		4260	337.904	5.232	5.708	338.380

		4270	133.252	37.202	---	96.050
		4300	68.807	---	4.954	73.761
		4360	2.000	1.744	---	256
		4370	13.744	---	685	14.429
		4410	5.955	---	845	6.800
		4430	13.014	2.601	---	10.413
		4440	285.727	---	3.160	288.887
		4740	10.105	---	1.182	11.287
		4750	10.241	6.947	---	3.294
		6050	238.526	---	22.140	260.666
	80134		70.461	6.931	708	64.238
		3020	6.770	1.452	28	5.346
		4010	44.510	5.199	338	39.649
		4040	3.630	280	---	3.350
		4110	9.753	---	334	10.087
		4120	1.551	---	8	1.559
	80146		84.533	19.418	17.418	82.533
		4240	---	---	1.838	1.838
		4300	43.399	19.418	4.500	28.481
		4700	2.000	---	11.080	13.080
	80195		108.790	---	3.297	112.087
		4170	---	---	600	600
		4440	80.314	---	2.697	83.011
803			575.417	4.270	4.270	575.417
	80309		575.417	4.270	4.270	575.417
		4218	17.348	2.978	---	14.370
		4219	7.523	1.292	---	6.231
		4308	---	---	2.978	2.978
		4309	---	---	1.292	1.292
852			2.566.665	10.613	1.613	2.557.665
	85218		241.500	9.937	607	232.170
		4170	11.600	8.000	---	3.600
		4210	9.755	1.000	---	8.755
		4430	577	27	---	550
		4440	4.856	---	607	5.463
		4700	1.500	910	---	590
	85220		39.269	676	1.006	39.599
		4110	512	19	---	493
		4120	40	2	---	38
		4170	19.129	655	---	18.474
		4210	9.348	---	1.006	10.354
853			1.445.331	6.223	6.223	1.445.331
	85333		1.420.621	6.223	6.223	1.420.621
		4300	13.811	6.223	---	7.588
		4400	23.994	---	6.223	30.217
854			3.851.684	15.968	111.368	3.947.084
	85401		17.154	992	---	16.162
		3020	2.123	486	---	1.637

		4010	10.664	400	---	10.264
		4040	834	106	---	728
	85403		860.584	8.192	41.273	893.665
		3020	14.433	3.016	---	11.417
		4010	295.922	---	13.655	309.577
		4040	25.661	1.109	---	24.552
		4110	57.780	2.717	---	55.063
		4210	52.770	---	4.511	57.281
		4240	---	---	10.489	10.489
		4260	23.300	---	5.000	28.300
		4300	26.000	---	2.500	28.500
		4370	3.000	---	1.000	4.000
		4430	800	---	4.118	4.918
		4700	1.350	1.350	---	---
	85406		549.281	3.909	3.909	549.281
		4010	378.178	---	1.909	380.087
		4040	28.320	1.909	---	26.411
		4210	4.774	---	1.000	5.774
		4240	3.519	---	500	4.019
		4280	622	342	---	280
		4300	6.954	1.000	---	5.954
		4410	2.173	644	---	1.529
		4430	748	14	---	734
		4750	1.000	---	500	1.500
	85407		399.823	2.525	47.560	444.858
		4040	16.831	616	---	16.215
		4110	42.330	---	625	42.955
		4120	5.747	9	---	5.738
		4210	22.225	---	35.363	57.588
		4240	300	200	10.740	10.840
		4260	6.186	1.500	---	4.686
		4410	600	200	---	400
		4740	150	---	32	182
		4750	6.428	---	800	7.228
	85410		1.263.265	---	16.292	1.279.557
		4120	16.884	---	322	17.206
		4260	281.590	---	15.970	297.560
	85446		7.750	350	2.000	9.400
		4300	3.450	350	2.000	5.100
	85495		24.494	---	334	24.828
		4440	24.494	---	334	24.828
926			14.555	2.000	---	12.555
	92695		14.555	2.000	---	12.555
		4300	5.375	2.000	---	3.375
RAZEM ZMIANY:			X	247.020	714.272	X