

Załącznik nr 1
do Uchwały nr VIII/53/07
Rady Powiatu Pisz
z dnia 25 czerwca 2007 r.

**DOCHODY I WYDATKI ZWIĄZANE Z REALIZACJĄ ZADAŃ Z ZAKRESU ADMINISTRACJI RZĄDOWEJ I
INNYCH ZADAŃ ZLECONYCH ODRĘBNYMI USTAWAMI W 2007 R.**

| w złotych | | | | | | | | | | | | |
|-----------|----------|------|-------------------|--------------------------|--------------------|--------------------|----------------------------|--------------------------|----------------------|-------------------|--------------------------------------------|------------------------------|
| Dział | Rozdział | § | Dotacje ogółem | Wydatki ogółem (6+10) | z tego: | | | | | Dochody ogółem | w tym: | |
| | | | | | Wydatki bieżące | w tym: | | | Wydatki majątkowe | | dochody należne budżetowi państwa | dochody należne j.s.t. |
| | | | | | | wynagro- dzenia | pochodne od wynagrodzeń | świadczenia społeczne | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 010 | | | 16 000 | 16 000 | 16 000 | 0 | 0 | 0 | 0 | 881 | 837 | 44 |
| | 01005 | | 16 000 | 16 000 | 16 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 16 000 | | | | | | | | | |
| | | 4300 | | 16 000 | 16 000 | 0 | 0 | 0 | 0 | | | |
| | 01008 | | | | | | | | | 881 | 837 | 44 |
| | | 0690 | | | | | | | | 881 | 837 | 44 |
| 700 | | | 5 000 | 5 000 | 5 000 | 0 | 0 | 0 | 0 | 356 000 | 279 760 | 76 240 |
| | 70005 | | 5 000 | 5 000 | 5 000 | 0 | 0 | 0 | 0 | 356 000 | 279 760 | 76 240 |
| | | 0470 | | | | | | | | 260 444 | 195 333 | 65 111 |
| | | 0750 | | | | | | | | 3 442 | 2 582 | 860 |
| | | 0760 | | | | | | | | 63 796 | 60 606 | 3 190 |
| | | 0770 | | | | | | | | 28 318 | 21 239 | 7 079 |
| | | 2110 | 5 000 | | | | | | | | | |
| | | 4300 | | 2 550 | 2 550 | 0 | 0 | 0 | 0 | | | |
| | | 4590 | | 10 | 10 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | |
|------------|--------------|------|----------------|----------------|----------------|----------------|---------------|----------|----------|--|--|--|
| | | 4750 | | 2 440 | 2 440 | 0 | 0 | 0 | 0 | | | |
| 710 | | | 232 056 | 232 056 | 232 056 | 133 111 | 27 128 | 0 | 0 | | | |
| | 71013 | | 40 000 | 40 000 | 40 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 40 000 | | | | | | | | | |
| | | 4300 | | 40 000 | 40 000 | 0 | 0 | 0 | 0 | | | |
| | 71014 | | 3 000 | 3 000 | 3 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 3 000 | | | | | | | | | |
| | | 4300 | | 3 000 | 3 000 | 0 | 0 | 0 | 0 | | | |
| | 71015 | | 189 056 | 189 056 | 189 056 | 133 111 | 27 128 | 0 | 0 | | | |
| | | 2110 | 189 056 | | | | | | | | | |
| | | 4010 | | 122 451 | 122 451 | 122 451 | 0 | 0 | 0 | | | |
| | | 4040 | | 9 660 | 9 660 | 9 660 | 0 | 0 | 0 | | | |
| | | 4110 | | 23 859 | 23 859 | 0 | 23 859 | 0 | 0 | | | |
| | | 4120 | | 3 269 | 3 269 | 0 | 3 269 | 0 | 0 | | | |
| | | 4170 | | 1 000 | 1 000 | 1 000 | 0 | 0 | 0 | | | |
| | | 4210 | | 5 759 | 5 759 | 0 | 0 | 0 | 0 | | | |
| | | 4280 | | 150 | 150 | | | | | | | |
| | | 4300 | | 4 372 | 4 372 | 0 | 0 | 0 | 0 | | | |
| | | 4350 | | 850 | 850 | 0 | 0 | 0 | 0 | | | |
| | | 4360 | | 2 160 | 2 160 | 0 | 0 | 0 | 0 | | | |
| | | 4370 | | 1 560 | 1 560 | 0 | 0 | 0 | 0 | | | |
| | | 4400 | | 3 345 | 3 345 | 0 | 0 | 0 | 0 | | | |
| | | 4430 | | 1 500 | 1 500 | 0 | 0 | 0 | 0 | | | |
| | | 4440 | | 3 621 | 3 621 | 0 | 0 | 0 | 0 | | | |
| | | 4700 | | 1 500 | 1 500 | | | | | | | |
| | | 4740 | | 500 | 500 | 0 | 0 | 0 | 0 | | | |
| | | 4750 | | 3 500 | 3 500 | | | | | | | |
| 750 | | | 154 130 | 154 130 | 154 130 | 124 857 | 22 285 | 0 | 0 | | | |

| | | | | | | | | | | | | |
|------------|--------------|------|------------------|------------------|------------------|------------------|---------------|----------|----------|--|--|--|
| | 75011 | | 134 130 | 134 130 | 134 130 | 112 197 | 21 933 | 0 | 0 | | | |
| | | 2110 | 134 130 | | | | | | | | | |
| | | 4010 | | 104 355 | 104 355 | 104 355 | 0 | 0 | 0 | | | |
| | | 4040 | | 7 842 | 7 842 | 7 842 | 0 | 0 | 0 | | | |
| | | 4110 | | 19 185 | 19 185 | 0 | 19 185 | 0 | 0 | | | |
| | | 4120 | | 2 748 | 2 748 | 0 | 2 748 | 0 | 0 | | | |
| | 75045 | | 20 000 | 20 000 | 20 000 | 12 660 | 352 | 0 | 0 | | | |
| | | 2110 | 20 000 | | | | | | | | | |
| | | 4010 | | 1 000 | 1 000 | 1 000 | 0 | 0 | 0 | | | |
| | | 4110 | | 308 | 308 | 0 | 308 | 0 | 0 | | | |
| | | 4120 | | 44 | 44 | 0 | 44 | 0 | 0 | | | |
| | | 4170 | | 11 660 | 11 660 | 11 660 | 0 | 0 | 0 | | | |
| | | 4210 | | 6 988 | 6 988 | 0 | 0 | 0 | 0 | | | |
| 754 | | | 2 448 619 | 2 448 619 | 2 448 619 | 1 913 052 | 6 328 | 0 | 0 | | | |
| | 75411 | | 2 448 619 | 2 448 619 | 2 448 619 | 1 913 052 | 6 328 | 0 | 0 | | | |
| | | 2110 | 2 448 619 | | | | | | | | | |
| | | 3070 | | 165 640 | 165 640 | 0 | 0 | 0 | 0 | | | |
| | | 4020 | | 23 809 | 23 809 | 23 809 | 0 | 0 | 0 | | | |
| | | 4040 | | 2 000 | 2 000 | 2 000 | 0 | 0 | 0 | | | |
| | | 4050 | | 1 514 605 | 1 514 605 | 1 514 605 | 0 | 0 | 0 | | | |
| | | 4060 | | 91 807 | 91 807 | 91 807 | 0 | 0 | 0 | | | |
| | | 4070 | | 127 555 | 127 555 | 127 555 | 0 | 0 | 0 | | | |
| | | 4080 | | 59 012 | 59 012 | 59 012 | 0 | 0 | 0 | | | |
| | | 4110 | | 5 587 | 5 587 | 0 | 5 587 | 0 | 0 | | | |
| | | 4120 | | 741 | 741 | 0 | 741 | 0 | 0 | | | |
| | | 4180 | | 94 264 | 94 264 | 94 264 | 0 | 0 | 0 | | | |
| | | 4210 | | 225 778 | 225 778 | 0 | 0 | 0 | 0 | | | |
| | | 4220 | | 2 019 | 2 019 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | |
|----------------|--------------|------|------------------|------------------|------------------|------------------|---------------|----------|----------|----------------|----------------|---------------|
| | | 4230 | | 2 075 | 2 075 | 0 | 0 | 0 | 0 | | | |
| | | 4250 | | 3 000 | 3 000 | 0 | 0 | 0 | 0 | | | |
| | | 4260 | | 23 789 | 23 789 | 0 | 0 | 0 | 0 | | | |
| | | 4270 | | 30 885 | 30 885 | 0 | 0 | 0 | 0 | | | |
| | | 4280 | | 17 000 | 17 000 | 0 | 0 | 0 | 0 | | | |
| | | 4300 | | 40 700 | 40 700 | 0 | 0 | 0 | 0 | | | |
| | | 4410 | | 4 200 | 4 200 | 0 | 0 | 0 | 0 | | | |
| | | 4420 | | 2 000 | 2 000 | 0 | 0 | 0 | 0 | | | |
| | | 4430 | | 1 100 | 1 100 | 0 | 0 | 0 | 0 | | | |
| | | 4440 | | 1 000 | 1 000 | 0 | 0 | 0 | 0 | | | |
| | | 4500 | | 9 000 | 9 000 | 0 | 0 | 0 | 0 | | | |
| | | 4520 | | 1 053 | 1 053 | 0 | 0 | 0 | 0 | | | |
| 851 | | | 1 358 986 | 1 358 986 | 1 358 986 | 0 | 0 | 0 | 0 | | | |
| | 85156 | | 1 358 986 | 1 358 986 | 1 358 986 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 1 358 986 | | | | | | | | | |
| | | 4130 | | 1 358 986 | 1 358 986 | 0 | 0 | 0 | 0 | | | |
| 852 | | | 441 000 | 441 000 | 441 000 | 9 000 | 0 | 0 | 0 | | | |
| | 85203 | | 432 000 | 432 000 | 432 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 432 000 | | | | | | | | | |
| | | 2830 | | 432 000 | 432 000 | 0 | 0 | 0 | 0 | | | |
| | 85218 | | 9 000 | 9 000 | 9 000 | 9 000 | 0 | 0 | 0 | | | |
| | | 2110 | 9 000 | | | | | | | | | |
| | | 4010 | | 9 000 | 9 000 | 9 000 | 0 | 0 | 0 | | | |
| OGÓŁEM: | | | 4 655 791 | 4 655 791 | 4 655 791 | 2 180 020 | 55 741 | 0 | 0 | 356 881 | 280 597 | 76 284 |