

Załącznik nr 10
do uchwały nr XII/69/07
Rady Powiatu Pisz
z dnia 25 października 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>	
010			16.000	---	8.000	24.000
	01005		16.000	---	8.000	24.000
		2110	16.000	---	8.000	24.000
020			408.000	---	1.446	409.446
	02001		408.000	---	1.446	409.446
		2460	408.000	---	1.446	409.446
750			1.140.579	---	33.536	1.174.115
	75020		986.449	---	33.536	1.019.985
		0920	78.238	---	33.536	111.774
801			319.712	---	12.542	332.254
	80120		55.567	---	3.049	58.616
		0750	47.328	---	3.049	50.377
	80195		14.983	---	9.493	24.476
		2130	14.983	---	9.493	24.476
803			527.890	---	7.248	535.138
	80309		527.890	---	7.248	535.138
		2888	395.918	---	5.436	401.354
		2889	131.972	---	1.812	133.784
851			1.117.270	---	394.200	1.511.470
	85141		---	---	394.200	394.200
		6410	---	---	394.200	394.200
853			303.550	---	960	304.510
	85333		288.550	---	960	289.510
		0970	26	---	960	986
854			796.852	---	1.000	797.852
	85407		8.050	---	1.000	9.050
		0750	8.000	---	1.000	9.000
RAZEM ZMIANY:			X	---	458.932	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>	
010			16.000	---	8.000	24.000
	01005		16.000	---	8.000	24.000
		4300	16.000	---	8.000	24.000
020			416.775	---	1.446	418.221
	02001		408.000	---	1.446	409.446
		3030	408.000	---	1.446	409.446
600			4.607.197	40.337	40.337	4.607.197
	60014		4.607.197	40.337	40.337	4.607.197
		4010	682.031	827	---	681.204
		4040	56.603	---	827	57.430
		4270	22.936	---	14.553	37.489
		6050	1.261.893	39.510	24.957	1.247.340
750			4.589.457	44.800	44.800	4.589.457
	75019		237.880	23.300	3.300	217.880
		3030	226.920	20.000	---	206.920
		4210	6.460	1.000	---	5.460
		4300	2.750	2.300	---	450
		4700	---	---	2.300	2.300
		4740	---	---	1.000	1.000
	75020		4.155.537	21.500	41.500	4.175.537
		4210	422.871	---	20.000	442.871
		4300	377.668	---	17.000	394.668
		4410	16.000	1.500	---	14.500
		4420	1.000	---	1.500	2.500
		4750	25.000	---	3.000	28.000
		6060	44.500	20.000	---	24.500
754			2.579.054	52.285	52.285	2.579.054
	75411		2.527.434	52.285	52.285	2.527.434
		3070	111.590	6.841	---	104.749
		4050	1.541.920	---	9.444	1.551.364
		4060	143.203	---	37.221	180.424
		4070	163.555	45.444	5.620	123.731
757			234.837	30.000	---	204.837
	75702		234.837	30.000	---	204.837
		8070	234.837	30.000	---	204.837
801			17.107.670	215.547	237.145	17.129.268
	80102		337.772	30.079	---	307.693
		3020	22.819	9.106	---	13.713
		4010	230.908	15.187	---	215.721
		4110	46.882	4.626	---	42.256
		4120	6.644	1.160	---	5.484
	80110		764.592	10.054	---	754.538
		4110	96.619	10.054	---	86.565
	80111		428.174	3.078	---	425.096
		3020	26.600	3.078	---	23.522
	80120		6.382.464	123.761	13.510	6.272.213
		2540	341.449	82.000	---	259.449

		3020	18.457	1.952	---	16.505
		4010	2.849.310	10.000	---	2.839.310
		4040	243.452	4.998	---	238.454
		4110	531.277	19.718	---	511.559
		4210	90.730	---	5.311	96.041
		4270	148.844	1.937	---	146.907
		4280	4.100	136	1.609	5.573
		4300	23.584	---	1.586	25.170
		4350	5.424	---	152	5.576
		4370	8.956	752	---	8.204
		4390	1.920	500	---	1.420
		4480	1.093	568	---	525
		4510	---	---	200	200
		4740	4.020	1.200	---	2.820
		4750	7.500	---	1.236	8.736
		6050	1.502.208	---	3.416	1.505.624
	80123		1.375.860	---	111	1.375.971
		4120	24.662	---	111	24.773
	80130		7.052.436	35.000	169.377	7.186.813
		2540	63.900	35.000	---	28.900
		4010	4.177.832	---	132.736	4.310.568
		4110	794.376	---	21.036	815.412
		4120	110.164	---	1.605	111.769
		4210	266.525	---	1.000	267.525
		4260	324.904	---	13.000	337.904
	80134		78.703	8.242	---	70.461
		4010	52.752	8.242	---	44.510
	80140		505.160	---	38.000	543.160
		4010	230.744	---	38.000	268.744
	80146		87.866	5.333	2.000	84.533
		2320	10.000	3.333	---	6.667
		4300	45.399	2.000	---	43.399
		4700	---	---	2.000	2.000
	80195		94.643	---	14.147	108.790
		4300	---	---	9.493	9.493
		4440	75.660	---	4.654	80.314
803			567.624	9.520	17.313	575.417
	80309		567.624	9.520	17.313	575.417
		3218	382.788	3.501	---	379.287
		3219	166.012	1.519	---	164.493
		4178	7.533	3.139	---	4.394
		4179	3.267	1.361	---	1.906
		4218	5.597	---	11.751	17.348
		4219	2.427	---	5.096	7.523
		4758	---	---	325	325
		4759	---	---	141	141
851			1.691.989	---	394.200	2.086.189
	85141		---	---	394.200	394.200
		6220	---	---	394.200	394.200
852			2.563.665	77.063	77.063	2.563.665
	85201		498.504	51.613	---	446.891
		2320	450.000	20.000	---	430.000

		3110	48.504	31.613	---	16.891
	85204		1.202.033	1.027	74.967	1.275.973
		2320	47.434	---	21.500	68.934
		3110	1.107.652	---	53.467	1.161.119
		4110	4.499	750	---	3.749
		4120	678	113	---	565
		4170	40.270	164	---	40.106
	85218		257.673	21.100	1.927	238.500
		4010	150.961	14.279	---	136.682
		4040	11.700	1.744	---	9.956
		4110	28.943	2.781	---	26.162
		4120	3.926	421	---	3.505
		4210	9.160	---	595	9.755
		4260	4.203	---	77	4.280
		4270	2.000	872	---	1.128
		4300	13.449	---	1.235	14.684
		4370	6.171	503	---	5.668
		4400	1.082	---	20	1.102
		4410	1.500	500	---	1.000
	85220		42.423	3.323	169	39.269
		4110	762	250	---	512
		4120	103	63	---	40
		4170	21.140	2.011	---	19.129
		4240	350	176	---	174
		4260	8.222	823	---	7.399
		4300	2.498	---	169	2.667
853			1.444.371	---	960	1.445.331
	85333		1.419.661	---	960	1.420.621
		4210	19.580	---	960	20.540
854			3.708.620	8.785	62.720	3.762.555
	85406		537.194	---	3.812	541.006
		4010	367.954	---	3.812	371.766
	85407		352.919	130	22.745	375.534
		4010	219.262	---	17.961	237.223
		4110	38.676	---	3.654	42.330
		4210	17.980	---	1.000	18.980
		4260	6.316	130	---	6.186
		4700	---	---	130	130
	85410		1.210.984	---	25.016	1.236.000
		4260	256.574	---	25.016	281.590
	85415		515.240	1.166	3.314	517.388
		2318	11.627	476	---	11.151
		2319	5.471	224	---	5.247
		4170	7.181	---	2.148	9.329
		4218	6.351	317	476	6.510
		4219	2.989	149	224	3.064
		4758	---	---	317	317
		4759	---	---	149	149
	85417		45.135	4.689	4.689	45.135
		2310	14.068	4.689	---	9.379
		4210	14.000	---	4.689	18.689
	85446		7.750	2.800	2.800	7.750

		4300	6.250	2.800	---	3.450
		4700	---	---	2.800	2.800
	85495		24.150	---	344	24.494
		4440	24.150	---	344	24.494
921			240.536	4.432	2.368	238.472
	92118		210.400	---	2.000	212.400
		2480	210.400	---	2.000	212.400
	92195		12.136	4.432	368	8.072
		4210	8.754	4.032	---	4.722
		4300	3.182	400	368	3.150
926			11.491	---	3.064	14.555
	92695		11.491	---	3.064	14.555
		4210	7.680	---	1.500	9.180
		4300	3.811	---	1.564	5.375
OGÓŁEM:			X	482.769	941.701	X