

Załącznik nr 5
do Uchwały nr XVII/97/08
Zarządu Powiatu Pisz
z dnia 27 marca 2008 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			2.765.100	---	35.000	2.800.100
	75411		2.765.100	---	35.000	2.800.100
		2110	2.761.000	---	35.000	2.796.000
758			27.285.170	---	1.372.280	28.657.450
	75801		19.270.699	---	1.367.834	20.638.533
		2920	19.270.699	---	1.367.834	20.638.533
	75832		1.992.510	---	4.446	1.996.956
		2920	1.992.510	---	4.446	1.996.956
801			1.142.835	---	5.256	1.148.091
	80140		100	---	5.256	5.356
		0830	---	---	5.256	5.256
851			1.667.000	46.982	---	1.620.018
	85156		1.667.000	46.982	---	1.620.018
		2110	1.667.000	46.982	---	1.620.018
852			687.852	53	13.660	701.459
	85202		122.000	---	4.660	126.660
		2130	122.000	---	4.660	126.660
	85203		453.000	53	---	452.947
		2110	453.000	53	---	452.947
	85218		300	---	9.000	9.300
		2110	---	---	6.000	6.000
		2130	---	---	3.000	3.000
854			588.250	---	2.000	590.250
	85403		55.500	---	2.000	57.500
		0870	---	---	2.000	2.000
OGÓŁEM:			X	47.035	1.428.196	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>	
630			2.000	---	300	2.300
	63003		2.000	---	300	2.300
		6639	---	---	300	300
710			296.322	461	461	296.322
	71015		252.322	461	461	252.322
		4400	4.200	461	---	3.739
		4480	---	---	461	461
750			8.364.140	10.200	29.664	8.383.604
	75019		200.250	---	19.464	219.714
		3030	190.560	---	19.464	210.024
	75020		7.938.117	10.000	10.000	7.938.117
		4210	415.583	10.000	---	405.583
		4270	8.000	---	9.918	17.918
		4520	---	---	82	82
	75045		20.000	200	200	20.000
		4210	6.000	200	---	5.800
		4740	---	---	200	200
754			2.832.620	24.000	59.000	2.867.620
	75411		2.761.000	24.000	59.000	2.796.000
		3070	165.000	24.000	---	141.000
		4080	25.000	---	24.000	49.000
		4210	143.135	---	15.000	158.135
		4250	---	---	20.000	20.000
801			16.879.920	23.664	1.322.391	18.178.647
	80120		4.794.394	---	240.573	5.034.967
		4270	7.450	---	100.000	107.450
		6050	253.679	---	140.573	394.252
	80123		728.576	17.364	---	711.212
		4040	81.656	17.364	---	64.292
	80130		8.899.331	---	15.804	8.915.135
		4040	383.281	---	15.804	399.085
	80140		574.057	---	5.256	579.313
		4170	---	---	2.500	2.500
		4210	10.600	---	2.006	12.606
		4300	10.379	---	750	11.129
	80146		93.997	6.300	4.100	91.797
		4170	---	---	4.100	4.100
		4300	68.500	6.300	---	62.200
	80195		93.655	---	1.056.658	1.150.313
		4010	---	---	1.056.658	1.056.658
851			1.909.000	46.982	---	1.862.018
	85156		1.667.000	46.982	---	1.620.018
		4130	1.667.000	46.982	---	1.620.018
852			2.866.619	53	13.660	2.880.226

	85202		122.000	---	4.660	126.660
		2830	122.000	---	4.660	126.660
	85203		453.000	53	---	452.947
		2830	453.000	53	---	452.947
	85218		265.625	---	9.000	274.625
		4010	165.843	---	3.000	168.843
		4170	5.200	---	5.000	10.200
		4210	8.360	---	1.000	9.360
853			1.846.551	52.166	52.166	1.846.551
	85311		52.166	52.166	52.166	52.166
		2820	52.166	52.166	---	---
		2580	---	---	52.166	52.166
854			4.674.232	---	61.045	4.735.277
	85403		726.768	---	57.285	784.053
		4270	1.845	---	57.285	59.130
	85410		2.319.885	---	1.560	2.321.445
		4040	58.241	---	1.560	59.801
	85446		---	---	2.200	2.200
		4700	---	---	2.200	2.200
OGÓLEM:			X	157.526	1.538.687	X