

Załącznik nr 7
do Uchwały nr XIX/116/08
Rady Powiatu Pisz
z dnia 26 czerwca 2008 r.

ZMIANY W BUDŻECIE

I. DOCHODY

<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			4.990.508	3.948.800	206.600	1.248.308
	60014		4.290.508	3.948.800	206.600	548.308
		0970	---	---	6.600	6.600
		6208	3.948.800	3.948.800	---	---
		6300	101.500	---	200.000	301.500
710			298.622	---	7.500	306.122
	71014		4.000	---	7.500	11.500
		2110	4.000	---	7.500	11.500
750			2.011.767	750.000	---	1.261.767
	75020		1.857.731	750.000	---	1.107.731
		6208	750.000	750.000	---	---
758			28.657.450	---	80.000	28.737.450
	75801		20.638.533	---	80.000	20.718.533
		2920	20.638.533	---	80.000	20.718.533
801			1.203.994	---	25.000	1.228.994
	80140		35.169	---	25.000	60.169
		0830	35.069	---	25.000	60.069
852			716.495	---	6.312	722.807
	85202		126.660	---	6.312	132.972
		2130	126.660	---	6.312	132.972
854			615.050	525.000	5.500	95.550
	85407		5.050	---	5.500	10.550
		0870	---	---	3.500	3.500
		6300	---	---	2.000	2.000
	85410		525.000	525.000	---	---
		6208	525.000	525.000	---	---
926			20.000	---	2.000	22.000
	92605		---	---	2.000	2.000
		2800	---	---	2.000	2.000
OGÓŁEM:			X	5.223.800	332.912	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>	
020			432.060	2.000	2.000	432.060
	02002		8.265	2.000	2.000	8.265
		4170	2.000	2.000	---	---
		4410	3.000	---	2.000	5.000
600			9.985.518	4.846.013	453.573	5.593.078
	60014		8.985.518	4.846.013	453.573	4.593.078
		4210	505.100	773	6.600	510.927
		4270	130.000	20.000	---	110.000
		4280	1.050	---	150	1.200
		4300	460.600	20.000	---	440.600
		4520	1.750	---	623	2.373
		6050	1.235.800	10.000	306.200	1.532.000
		6058	3.948.800	3.948.800	---	---
		6059	966.200	846.440	---	119.760
		6060	500.000	---	40.000	540.000
		6300	---	---	100.000	100.000
700			29.000	1.452	1.452	29.000
	70005		29.000	1.452	1.452	29.000
		4300	29.000	1.452	---	27.548
		4750	---	---	1.452	1.452
710			298.322	676	8.176	305.822
	71014		4.000	---	7.500	11.500
		4300	4.000	---	7.500	11.500
	71015		252.322	676	676	252.322
		4040	10.317	8	---	10.309
		4270	---	---	500	500
		4300	12.114	668	---	11.446
		4430	1.320	---	70	1.390
		4440	3.974	---	106	4.080
750			8.508.321	1.530.709	115.000	7.092.612
	75020		8.062.954	1.530.709	115.000	6.647.245
		4010	2.054.630	5.000	---	2.049.630
		4170	31.000	---	5.000	36.000
		6050	2.500.000	25.709	---	2.474.291
		6058	750.000	750.000	---	---
		6059	750.000	750.000	110.000	110.000
801			18.227.614	893.251	932.505	18.266.868
	80102		313.041	---	86.328	399.369
		3020	20.966	---	3.550	24.516
		4010	211.596	---	74.424	286.020
		4110	44.191	---	7.210	51.401
		4120	6.129	---	1.144	7.273
	80110		806.692	---	61.332	868.024
		4010	526.848	---	61.332	588.180

	80111		422.161	---	33.116	455.277
		4010	281.381	---	33.116	314.497
	80120		5.049.521	---	173.004	5.222.525
		4010	2.747.721	---	148.922	2.896.643
		4300	19.767	---	24.082	43.849
	80123		711.212	---	13.188	724.400
		3020	6.060	---	480	6.540
		4010	491.978	---	12.708	504.686
	80130		8.919.735	6.300	512.184	9.425.619
		3020	196.352	---	13.116	209.468
		4010	4.648.066	---	461.968	5.110.034
		4140	14.200	---	3.800	18.000
		4210	181.866	---	4.100	185.966
		4270	310.990	6.300	24.800	329.490
		4300	59.298	---	1.900	61.198
		4750	7.370	---	2.500	9.870
	80134		154.016	---	3.972	157.988
		4010	106.285	---	3.972	110.257
	80140		609.126	---	48.424	657.550
		4010	315.992	---	23.424	339.416
		4300	14.450	---	25.000	39.450
	80146		91.797	645	957	92.109
		4010	21.278	---	312	21.590
		4300	62.200	645	---	61.555
		4700	---	---	645	645
	80195		1.150.313	886.306	---	264.007
		4010	1.056.658	886.306	---	170.352
852			2.895.262	---	6.312	2.901.574
	85202		126.660	---	6.312	132.972
		2830	126.660	---	6.312	132.972
853			1.853.551	1.646	1.646	1.853.551
	85333		1.801.385	1.646	1.646	1.801.385
		4040	68.064	1.646	---	66.418
		4170	12.000	---	1.646	13.646
854			4.769.457	1.262.104	1.333.099	4.840.452
	85401		14.614	---	1.380	15.994
		4010	9.771	---	1.380	11.151
	85403		784.053	58.604	80.492	805.941
		3020	14.783	3.550	---	11.233
		4010	417.705	46.700	12.388	383.393
		4110	80.596	7.210	---	73.386
		4120	11.350	1.144	---	10.206
		4270	59.130	---	68.104	127.234
	85406		524.539	500	29.720	553.759
		4010	362.201	---	29.220	391.421
		4170	205	---	500	705
		4300	5.986	500	---	5.486
	85407		510.684	150.000	31.516	392.200
		4010	222.724	---	11.016	233.740
		4210	16.500	---	1.970	18.470

		4300	14.000	---	1.530	15.530
		6050	150.000	150.000	---	---
		6059	---	---	15.000	15.000
		6060	9.380	---	2.000	11.380
	85410		2.321.445	1.050.000	1.186.991	2.458.436
		3020	32.580	---	1.824	34.404
		4010	705.869	---	43.404	749.273
		6050	---	---	1.141.763	1.141.763
		6058	525.000	525.000	---	---
		6059	525.000	525.000	---	---
	85415		53.720	3.000	3.000	53.720
		3240	53.720	3.000	3.000	53.720
921			203.438	1.500	---	201.938
	92195		13.438	1.500	---	11.938
		4210	11.558	1.500	---	10.058
926			38.848	---	3.500	42.348
	92605		---	---	2.000	2.000
		4110	---	---	202	202
		4120	---	---	32	32
		4170	---	---	1.326	1.326
		4210	---	---	40	40
		4240	---	---	400	400
	92695		38.848	---	1.500	40.348
		4300	9.384	---	1.500	10.884
OGÓŁEM:			X	8.539.351	2.857.263	X