

Załącznik nr 2
do Uchwały nr IX/64/11
Rady Powiatu Pisz
z dnia 30 czerwca 2011 r.

DOCHODY I WYDATKI ZWIĄZANE Z REALIZACJĄ ZADAŃ Z ZAKRESU ADMINISTRACJI RZĄDOWEJ I INNYCH ZADAŃ ZLECONYCH ODREBNYMI USTAWAMI W 2011 R.

w złotych

| Dział | Rozdział | § | Dochody - dotacje ogółem | Wydatki ogółem (6+10) | z tego: | | | | | Dochody ogółem do przekazania | w tym: | |
|-------|----------|------|--------------------------------|--------------------------|--------------------|---------------|----------------------------|--------------------------|----------------------|-------------------------------------|--|------------------------------|
| | | | | | Wydatki bieżące | w tym: | | | Wydatki majątkowe | | dochody należne budżetowi państwa | dochody należne j.s.t. |
| | | | | | | wynagrodzenia | pochodne od wynagrodzeń | świadczenia społeczne | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 010 | | | 30 000 | 30 000 | 30 000 | 0 | 0 | 0 | 0 | | | |
| | 01005 | | 30 000 | 30 000 | 30 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 30 000 | | | | | | | | | |
| | | 4300 | | 30 000 | 30 000 | 0 | 0 | 0 | 0 | | | |
| 700 | | | 13 000 | 13 000 | 13 000 | 0 | 0 | 0 | 0 | 727 000 | 545 250 | 181 750 |
| | 70005 | | 13 000 | 13 000 | 13 000 | 0 | 0 | 0 | 0 | 727 000 | 545 250 | 181 750 |
| | | 0470 | | | | | | | | 420 300 | 315 225 | 105 075 |
| | | 0760 | | | | | | | | 6 300 | 4 725 | 1 575 |
| | | 0770 | | | | | | | | 300 400 | 225 300 | 75 100 |
| | | 2110 | 13 000 | | | | | | | | | |
| | | 4300 | | 13 000 | 13 000 | 0 | 0 | 0 | 0 | | | |
| | 710 | | | 328 088 | 328 088 | 328 088 | 206 906 | 37 547 | 0 | 0 | | |
| | 71013 | | 49 000 | 49 000 | 49 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 49 000 | | | | | | | | | |
| | | 4300 | | 49 000 | 49 000 | 0 | 0 | 0 | 0 | | | |
| | 71014 | | 5 000 | 5 000 | 5 000 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 5 000 | | | | | | | | | |
| | | 4300 | | 5 000 | 5 000 | 0 | 0 | 0 | 0 | | | |

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|------------|--------------|------|----------------|----------------|----------------|----------------|---------------|----------|----------|--|--|--|
| | 71015 | | 274 088 | 274 088 | 274 088 | 206 906 | 37 547 | 0 | 0 | | | |
| | | 2110 | 274 088 | | | | | | | | | |
| | | 4010 | | 59 242 | 59 242 | 59 242 | 0 | 0 | 0 | | | |
| | | 4020 | | 132 023 | 132 023 | 132 023 | 0 | 0 | 0 | | | |
| | | 4040 | | 14 281 | 14 281 | 14 281 | 0 | 0 | 0 | | | |
| | | 4110 | | 32 848 | 32 848 | 0 | 32 848 | 0 | 0 | | | |
| | | 4120 | | 4 699 | 4 699 | 0 | 4 699 | 0 | 0 | | | |
| | | 4170 | | 1 360 | 1 360 | 1 360 | 0 | 0 | 0 | | | |
| | | 4210 | | 8 120 | 8 120 | 0 | 0 | 0 | 0 | | | |
| | | 4300 | | 6 944 | 6 944 | 0 | 0 | 0 | 0 | | | |
| | | 4350 | | 750 | 750 | 0 | 0 | 0 | 0 | | | |
| | | 4360 | | 1 500 | 1 500 | 0 | 0 | 0 | 0 | | | |
| | | 4370 | | 900 | 900 | 0 | 0 | 0 | 0 | | | |
| | | 4400 | | 3 600 | 3 600 | 0 | 0 | 0 | 0 | | | |
| | | 4430 | | 1 431 | 1 431 | 0 | 0 | 0 | 0 | | | |
| | | 4440 | | 5 150 | 5 150 | 0 | 0 | 0 | 0 | | | |
| | | 4480 | | 479 | 479 | 0 | 0 | 0 | 0 | | | |
| | | 4550 | | 761 | 761 | 0 | 0 | 0 | 0 | | | |
| 750 | | | 177 306 | 177 306 | 177 306 | 146 093 | 22 790 | 0 | 0 | | | |
| | 75011 | | 154 306 | 154 306 | 154 306 | 127 015 | 22 291 | 0 | 0 | | | |
| | | 2110 | 154 306 | | | | | | | | | |
| | | 4010 | | 119 515 | 119 515 | 119 515 | 0 | 0 | 0 | | | |
| | | 4040 | | 7 500 | 7 500 | 7 500 | 0 | 0 | 0 | | | |
| | | 4110 | | 19 179 | 19 179 | 0 | 19 179 | 0 | 0 | | | |
| | | 4120 | | 3 112 | 3 112 | 0 | 3 112 | 0 | 0 | | | |
| | | 4300 | | 5 000 | 5 000 | 0 | 0 | 0 | 0 | | | |
| | 75045 | | 23 000 | 23 000 | 23 000 | 19 078 | 499 | 0 | 0 | | | |
| | | 2110 | 23 000 | | | | | | | | | |
| | | 4110 | | 429 | 429 | 0 | 429 | 0 | 0 | | | |

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|------------|--------------|------|------------------|------------------|------------------|------------------|---------------|----------|---------------|--|--|--|
| | | 4120 | | 70 | 70 | 0 | 70 | 0 | 0 | | | |
| | | 4170 | | 19 078 | 19 078 | 19 078 | 0 | 0 | 0 | | | |
| | | 4210 | | 3 349 | 3 349 | 0 | 0 | 0 | 0 | | | |
| | | 4300 | | 74 | 74 | 0 | 0 | 0 | 0 | | | |
| 754 | | | 3 262 000 | 3 262 000 | 3 247 000 | 2 770 700 | 20 000 | 0 | 15 000 | | | |
| | 75411 | | 3 262 000 | 3 262 000 | 3 247 000 | 2 770 700 | 20 000 | 0 | 15 000 | | | |
| | | 2110 | 3 247 000 | | | | | | | | | |
| | | 6410 | 15 000 | | | | | | | | | |
| | | 3070 | | 165 000 | 165 000 | 0 | 0 | 0 | 0 | | | |
| | | 4020 | | 96 658 | 96 658 | 96 658 | 0 | 0 | 0 | | | |
| | | 4040 | | 8 000 | 8 000 | 8 000 | 0 | 0 | 0 | | | |
| | | 4050 | | 2 070 000 | 2 070 000 | 2 070 000 | 0 | 0 | 0 | | | |
| | | 4060 | | 321 764 | 321 764 | 321 764 | 0 | 0 | 0 | | | |
| | | 4070 | | 173 000 | 173 000 | 173 000 | 0 | 0 | 0 | | | |
| | | 4110 | | 17 000 | 17 000 | 0 | 17 000 | 0 | 0 | | | |
| | | 4120 | | 3 000 | 3 000 | 0 | 3 000 | 0 | 0 | | | |
| | | 4170 | | 2 700 | 2 700 | 2 700 | 0 | 0 | 0 | | | |
| | | 4180 | | 98 578 | 98 578 | 98 578 | 0 | 0 | 0 | | | |
| | | 4210 | | 131 500 | 131 500 | 0 | 0 | 0 | 0 | | | |
| | | 4220 | | 2 126 | 2 126 | 0 | 0 | 0 | 0 | | | |
| | | 4250 | | 7 000 | 7 000 | 0 | 0 | 0 | 0 | | | |
| | | 4260 | | 27 500 | 27 500 | 0 | 0 | 0 | 0 | | | |
| | | 4270 | | 20 694 | 20 694 | 0 | 0 | 0 | 0 | | | |
| | | 4280 | | 14 743 | 14 743 | 0 | 0 | 0 | 0 | | | |
| | | 4300 | | 34 650 | 34 650 | 0 | 0 | 0 | 0 | | | |
| | | 4350 | | 4 490 | 4 490 | 0 | 0 | 0 | 0 | | | |
| | | 4360 | | 11 000 | 11 000 | 0 | 0 | 0 | 0 | | | |
| | | 4370 | | 5 000 | 5 000 | 0 | 0 | 0 | 0 | | | |
| | | 4410 | | 4 300 | 4 300 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | |
|----------------|--------------|------|------------------|------------------|------------------|------------------|---------------|----------|---------------|----------------|----------------|----------------|
| | | 4430 | | 12 158 | 12 158 | 0 | 0 | 0 | 0 | | | |
| | | 4440 | | 4 000 | 4 000 | 0 | 0 | 0 | 0 | | | |
| | | 4480 | | 10 000 | 10 000 | 0 | 0 | 0 | 0 | | | |
| | | 4520 | | 1 139 | 1 139 | 0 | 0 | 0 | 0 | | | |
| | | 4610 | | 1 000 | 1 000 | 0 | 0 | 0 | 0 | | | |
| | | 6060 | | 15 000 | 0 | 0 | 0 | 0 | 15 000 | | | |
| 851 | | | 3 535 506 | 3 535 506 | 3 535 506 | 0 | 0 | 0 | 0 | | | |
| | 85156 | | 3 535 506 | 3 535 506 | 3 535 506 | 0 | 0 | 0 | 0 | | | |
| | | 2110 | 3 535 506 | | | | | | | | | |
| | | 4130 | | 3 535 506 | 3 535 506 | 0 | 0 | 0 | 0 | | | |
| 852 | | | 489 000 | 489 000 | 489 000 | 8 300 | 147 | 0 | 0 | 712 | 676 | 36 |
| | 85203 | | 480 000 | 480 000 | 480 000 | 0 | 0 | 0 | 0 | 712 | 676 | 36 |
| | | 0830 | | | | | | | | 712 | 676 | 36 |
| | | 2110 | 480 000 | | | | | | | | | |
| | | 2580 | | 480 000 | 480 000 | 0 | 0 | 0 | 0 | | | |
| | 85205 | | 9 000 | 9 000 | 9 000 | 8 300 | 147 | 0 | 0 | | | |
| | | 2110 | 9 000 | | | | | | | | | |
| | | 4110 | | 127 | 127 | 0 | 127 | 0 | 0 | | | |
| | | 4120 | | 20 | 20 | 0 | 20 | 0 | 0 | | | |
| | | 4170 | | 8 300 | 8 300 | 8 300 | 0 | 0 | 0 | | | |
| | | 4210 | | 553 | 553 | 0 | 0 | 0 | 0 | | | |
| ÖGÖLEM: | | | 7 834 900 | 7 834 900 | 7 819 900 | 3 131 999 | 80 484 | 0 | 15 000 | 727 712 | 545 926 | 181 786 |