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|  | | | | | | | | | | | | | | | | | | | | *Tabela Nr 2 do Zarządzenia Nr 59/2011 z dnia 20 lipca 2011 r.* | | | | | |  | | | |
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| **Budżet na rok 2011** | | | | | | | | | | | | | | | | | | | | | | | | |
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| **WYDATKI** | | | | | | | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | **Rozdział** | | | | | | | **Nazwa** | | | | | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** | | | |  | | |
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| **750** | | | **Administracja publiczna** | | | | | | | | | | | | | | **7 190 829** | | | | **13 977** | | **7 204 806** | | |  | | |
|  | | ***75056*** | | | ***Spis powszechny i inne*** | | | | | | | | | | |  | | ***16 051*** | | | ***13 977*** | | | ***30 028*** | | | |  | | |
|  | | | | | | | | | | | | | |  | | | | | | | | | |
|  | | | | |  | Wydatki bieżące | | | | | | | | 16 051 | | | | 13 977 | | | 30 028 | | |  | | |  | |
|  |
| *w tym:* | | | | |  | | | | | | | | | | | | | |  | | |  |
|  | | | | |
|  | | *wydatki jednostek budżetowych,* | | | | | | *8 046* | | | | *2 097* | | | *10 143* | | |
| *w tym:* | | | |  | | | | | | | | | | | | |
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|  | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *800* | | | | *0* | | | *800* | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *7 246* | | | | *2 097* | | | *9 343* | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *8 005* | | | | *11 880* | | | *19 885* | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | *0* | | |
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| **852** | | | **Pomoc społeczna** | | | | | | | | | | | | | | **3 248 082** | | | | **4 500** | | **3 252 582** | | |  | | |
|  | | ***85228*** | | | ***Usługi opiekuńcze i specjalistyczne usługi opiekuńcze*** | | | | | | | | | | |  | | ***13 688*** | | | ***4 500*** | | | ***18 188*** | | | |  | | |
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|  | | | | |  | Wydatki bieżące | | | | | | | | 13 688 | | | | 4 500 | | | 18 188 | | |  | | |
|  |
| *w tym:* | | | | |  | | | | | | | | | | | | | |
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|  | | *wydatki jednostek budżetowych,* | | | | | | *13 688* | | | | *4 500* | | | *18 188* | | |
| *w tym:* | | | |  | | | | | | | | | | | | |
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|  | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *7 800* | | | | *4 500* | | | *12 300* | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *5 888* | | | | *0* | | | *5 888* | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | *0* | | |
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| **854** | | | **Edukacyjna opieka wychowawcza** | | | | | | | | | | | | | | **559 800** | | | | **7 300** | | **567 100** | | |  | | |
|  | | ***85415*** | | | ***Pomoc materialna dla uczniów*** | | | | | | | | | | |  | | ***93 242*** | | | ***7 300*** | | | ***100 542*** | | | |  | | |
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|  | | | | |  | Wydatki bieżące | | | | | | | | 93 242 | | | | 7 300 | | | 100 542 | | |  | | |
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| *w tym:* | | | | |  | | | | | | | | | | | | | |
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|  | | *Świadczenia na rzecz osób fizycznych;* | | | | | | *93 242* | | | | *7 300* | | | *100 542* | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | *0* | | |
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|  | | | **RAZEM WYDATKI** | | | | | |  | | **59 437 971** | | | | **25 777** | | |  | | | | |
| **59 463 748** | | | |  | | |
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|  |  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | | |  | |
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| **Nazwa** | | | | | | | **Plan** | | **Zmiana** | **Plan po zmianach** | | |
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|  | | Wydatki bieżące | | | | 51 372 431 | | 25 777 | | 51 398 208 | | |
|  | | | | | | | | | | |
|  | wydatki jednostek budżetowych, | | | 37 785 484 | | 6 597 | | 37 792 081 | | |
| *w tym:* |
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|  | | | | | | | | | |
| Wydatki związane z realizacją ich statutowych zadań; | | | 18 413 028 | | 4 500 | | 18 417 528 | | |
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| Wynagrodzenia i składki od nich naliczane | | | 19 372 456 | | 2 097 | | 19 374 553 | | |
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| Świadczenia na rzecz osób fizycznych; | | | 3 332 071 | | 19 180 | | 3 351 251 | | |
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