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|  | | | | | | | | | | | | | | | | | *Załącznik Nr 2  do Zarządzenia Nr 57/2011*  *z dnia 30 czerwca 2011 r.* | | | | | | | | | | |  | | | | |
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| **Zmiany do planów finansowych jednostek budżetowych wykonujących wydatki budżetu Gminy Stare Babice na 2011 rok** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **WYDATKI** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Dział** | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | | **Zwiększenie** | | | | | | **Zmniejszenie** | | |  | |  | |  | |
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| **600** | | | | **Transport i łączność** | | | | | | | | | | | | | | |  | | **67 000** | | | | | **61 000** | | | | | |  |
|  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | ***60016*** | | | ***Drogi publiczne gminne*** | | | | | | | | | | | | | ***67 000*** | | | | | ***48 000*** | | | | | |
|  | | | | 4270 | | | Zakup usług remontowych | | | | | | | | | |  | | 0 | | | | 42 000 | | | | | |
|  | | | | | | | | | | | | |  | | | | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | | | | |
| *Referat Gospodarki Komunalnej* | | | | | | | | | | | |  | | *0* | | | | *42 000* | | | | | |
| 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | | 67 000 | | | | 6 000 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Inwestycji* | | | | | | | | | | | |  | | *67 000* | | | | *6 000* | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | | 0 | | | | | 42 000 | | | | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | | *0* | | | | | *42 000* | | | | | | |
| *w tym:* | | |  | | | | | | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *0* | | | | | *42 000* | | | | | | |
| Wydatki majątkowe | | | | | | | | 67 000 | | | | | 6 000 | | | | | | |
| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | *67 000* | | | | | *6 000* | | | | | | |
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| ***60053*** | | | ***Infrastruktura telekomunikacyjna*** | | | | | | | | | | | | |  | | ***0*** | | | | | ***13 000*** | | | | | |
|  | | | | 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | |  | | 0 | | | | 13 000 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | | | | |
| *Doradca Ekonomiczno Gospodarczy* | | | | | | | | | | | |  | | *0* | | | | *13 000* | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki majątkowe | | | | | | | | 0 | | | | | 13 000 | | | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | *0* | | | | | *13 000* | | | | | | |
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| **700** | | | | **Gospodarka mieszkaniowa** | | | | | | | | | | | | | | |  | | **6 000** | | | | | **0** | | | | | |
|  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | ***70004*** | | | ***Różne jednostki obsługi gospodarki mieszkaniowej*** | | | | | | | | | | | | | ***6 000*** | | | | | ***0*** | | | | | |
|  | | | | 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | |  | | 6 000 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Inwestycji* | | | | | | | | | | | |  | | *6 000* | | | | *0* | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki majątkowe | | | | | | | | 6 000 | | | | | 0 | | | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | *6 000* | | | | | *0* | | | | | | |
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| **754** | | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | | | | | | | |  | | **28 602** | | | | | **1 500** | | | | | |
|  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | ***75412*** | | | ***Ochotnicze straże pożarne*** | | | | | | | | | | | | | ***24 500*** | | | | | ***1 500*** | | | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | | |  | | 0 | | | | 1 500 | | | | | |

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|  | **Dział** | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
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|  | | | | | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Ochotnicza Straż Pożarna w Starych Babicach* | | | | | | | | | | |  | | *0* | | | *500* | | |
|  | | | | | | | | | | |  | | | | | |
| *Ochotnicza Straż Pożarna w Borzęcinie Dużym* | | | | | | | | | | | *0* | | | *1 000* | | |
|  | | | | 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w ruchomej publicznej sieci telefonicznej | | | | | | | | | 1 000 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Ochotnicza Straż Pożarna w Starych Babicach* | | | | | | | | | | |  | | *500* | | | *0* | | |
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| *Ochotnicza Straż Pożarna w Borzęcinie Dużym* | | | | | | | | | | | *500* | | | *0* | | |
| 4370 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w stacjonarnej publicznej sieci telefonicznej | | | | | | | | | 500 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Ochotnicza Straż Pożarna w Borzęcinie Dużym* | | | | | | | | | | |  | | *500* | | | *0* | | |
| 6060 | | | Wydatki na zakupy inwestycyjne jednostek budżetowych | | | | | | | | | 23 000 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Inwestycji* | | | | | | | | | | |  | | *23 000* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 1 500 | | | | 1 500 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *1 500* | | | | *1 500* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *1 500* | | | | *1 500* | | | |
| Wydatki majątkowe | | | | | | | 23 000 | | | | 0 | | | |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *23 000* | | | | *0* | | | |
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|  | ***75416*** | | ***Straż gminna (miejska)*** | | | | | | | | | | | |  | | ***2 352*** | | | | ***0*** | | |
|  | | | 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | |  | | 2 352 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *STRAŻ GMINNA GMINY STARE BABICE* | | | | | | | | | | |  | | *2 352* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 2 352 | | | | 0 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *2 352* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *2 352* | | | | *0* | | | |
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| ***75495*** | | ***Pozostała działalność*** | | | | | | | | | | | |  | | ***1 750*** | | | | ***0*** | | |
|  | | | 4300 | | | Zakup usług pozostałych | | | | | | | | |  | | 1 750 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *1 750* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 1 750 | | | | 0 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *1 750* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *1 750* | | | | *0* | | | |
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|  | **Dział** | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | | |  |
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| **758** | | | | **Różne rozliczenia** | | | | | | | | | | | | | |  | | **0** | | | | **67 602** | | | |
|  | | | | | | | | | | | | | | | | | |  | | | | | | | |
|  | | | ***75818*** | | | ***Rezerwy ogólne i celowe*** | | | | | | | | | | | | ***0*** | | | | ***67 602*** | | | |
|  | | | | 4810 | | | Rezerwy | | | | | | | | |  | | 0 | | | 67 602 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *0* | | | *67 602* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 0 | | | | 67 602 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *67 602* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *67 602* | | | | |
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| **852** | | | | **Pomoc społeczna** | | | | | | | | | | | | | |  | | **47 000** | | | | **0** | | | |
|  | | | | | | | | | | | | | | | | | |  | | | | | | | |
|  | | | ***85214*** | | | ***Zasiłki i pomoc w naturze oraz składki na ubezpieczenia emerytalne i rentowe*** | | | | | | | | | | | | ***30 000*** | | | | ***0*** | | | |
|  | | | | 4330 | | | Zakup usług przez jednostki samorządu terytorialnego od innych jednostek samorządu terytorialnego | | | | | | | | |  | | 30 000 | | | 0 | | | |
|  | | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *30 000* | | | *0* | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 30 000 | | | | 0 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *30 000* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *30 000* | | | | *0* | | | | |
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| ***85216*** | | | ***Zasiłki stałe*** | | | | | | | | | | | |  | | ***17 000*** | | | | ***0*** | | | |
|  | | | | 3110 | | | Świadczenia społeczne | | | | | | | | |  | | 17 000 | | | 0 | | | |
|  | | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *17 000* | | | *0* | | | |
|  | | |  | Wydatki bieżące | | | | | | | 17 000 | | | | 0 | | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | | |
|  | | |
|  | *Świadczenia na rzecz osób fizycznych;* | | | | | | *17 000* | | | | *0* | | | | |
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| **900** | | | | **Gospodarka komunalna i ochrona środowiska** | | | | | | | | | | | | | |  | | **227 825** | | | | **252 825** | | | |
|  | | | | | | | | | | | | | | | | | |  | | | | | | | |
|  | | | ***90004*** | | | ***Utrzymanie zieleni w miastach i gminach*** | | | | | | | | | | | | ***0*** | | | | ***25 000*** | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | |  | | 0 | | | 25 000 | | | |
|  | | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | | | |
| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *0* | | | *25 000* | | | |
|  | | |  | Wydatki bieżące | | | | | | | 0 | | | | 25 000 | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *25 000* | | | | |
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| ***90095*** | | | ***Pozostała działalność*** | | | | | | | | | | | |  | | ***227 825*** | | | | ***227 825*** | | | |

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|  | **Dział** | | | | **Rozdział** | | | | | | **Nazwa** | | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | | |  | | |  |
|  | | | | | | | 6050 | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | |  | | 0 | | | | 227 825 | | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | |
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| *Referat Inwestycji* | | | | | | | | | | | |  | | *0* | | | | *227 825* | | | |
| 6057 | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | | 170 868 | | | | 0 | | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | |
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| *Referat Inwestycji* | | | | | | | | | | | |  | | *170 868* | | | | *0* | | | |
| 6059 | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | | 56 957 | | | | 0 | | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | |
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| *Referat Inwestycji* | | | | | | | | | | | |  | | *56 957* | | | | *0* | | | |
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|  | | |  | Wydatki majątkowe | | | | | | | | 227 825 | | | | | 227 825 | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | *227 825* | | | | | *227 825* | | | | |
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|  | *na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt. 2 i 3,* | | | | | | *170 868* | | | | | *0* | | | | |
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| **921** | | | | **Kultura i ochrona dziedzictwa narodowego** | | | | | | | | | | | | | | | | |  | | **41 300** | | | | | **24 800** | | | |
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|  | | | ***92195*** | | | ***Pozostała działalność*** | | | | | | | | | | | | | | | ***41 300*** | | | | | ***24 800*** | | | |
|  | | | | | 4300 | | | | Zakup usług pozostałych | | | | | | | | | |  | | 16 500 | | | | 24 800 | | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | |
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| *Referat Rozwoju i Promocji Gminy* | | | | | | | | | | | |  | | *16 500* | | | | *24 800* | | | |
| 4307 | | | | Zakup usług pozostałych | | | | | | | | | | 19 840 | | | | 0 | | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | |
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| *Referat Rozwoju i Promocji Gminy* | | | | | | | | | | | |  | | *19 840* | | | | *0* | | | |
| 4309 | | | | Zakup usług pozostałych | | | | | | | | | | 4 960 | | | | 0 | | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | |
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| *Referat Rozwoju i Promocji Gminy* | | | | | | | | | | | |  | | *4 960* | | | | *0* | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *41 300* | | | | | *24 800* | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt. 2 i 3* | | | | | | | *19 840* | | | | | *0* | | | | |
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|  | | **RAZEM WYDATKI** | | | | | | | | | |  | | | | **407 727** | | | |  |
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