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|  | | | | | | | | | | | | | | | | *Tabela Nr 1* | | | | | | | | |  | | | | | |
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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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| **758** | | | **Różne rozliczenia** | | | | | | | | | |  | **1 768 644** | | | | **-26 865** | | **1 741 779** | |  | | |
|  | | ***75818*** | | | | ***Rezerwy ogólne i celowe*** | | | | | | | ***206 247*** | | | | ***-26 865*** | | | | ***179 382*** | | |  | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | |
|  | | | Wydatki bieżące | | | | | | | 206 247 | | | | -26 865 | | | | 179 382 | |  | | |  | |
|  | | |  | | |
| *w tym:* | | | |  | | | | | | | | | | | | | |  | | |  | | |  |
|  | | | |
|  | | *wydatki jednostek budżetowych,* | | | | | *206 247* | | | | *-26 865* | | | | *179 382* | |
| *w tym:* | | | |  | | | | | | | | | | | |
|  | | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *206 247* | | | | *-26 865* | | | | *179 382* | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | *0* | | | | *0* | | | | *0* | |
| Wydatki majątkowe | | | | | | | 0 | | | | 0 | | | | 0 | |
| *w tym:* | | | |  | | | | | | | | | | | | | |
|  | | | |
|  | | *Inwestycje i zakupy inwestycyjne* | | | | | *0* | | | | *0* | | | | *0* | |
| *w tym:* | | | |  | | | | | | | | | | | |
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|  | *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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| **801** | | | **Oświata i wychowanie** | | | | | | | | | |  | **19 843 886** | | | | **26 865** | | **19 870 751** | |  | | |
|  | | ***80101*** | | | | ***Szkoły podstawowe*** | | | | | | | ***7 635 595*** | | | | ***11 765*** | | | | ***7 647 360*** | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | |
|  | | | Wydatki bieżące | | | | | | | 7 410 161 | | | | 11 765 | | | | 7 421 926 | |  | | |
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| *w tym:* | | | |  | | | | | | | | | | | | | |
|  | | | |
|  | | *wydatki jednostek budżetowych,* | | | | | *7 070 655* | | | | *2 000* | | | | *7 072 655* | |
| *w tym:* | | | |  | | | | | | | | | | | |
|  | | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *1 291 813* | | | | *2 000* | | | | *1 293 813* | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *5 778 842* | | | | *0* | | | | *5 778 842* | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | *339 506* | | | | *9 765* | | | | *349 271* | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | *0* | | | | *0* | | | | *0* | |
| Wydatki majątkowe | | | | | | | 225 434 | | | | 0 | | | | 225 434 | |
| *w tym:* | | | |  | | | | | | | | | | | | | |
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|  | | *Inwestycje i zakupy inwestycyjne* | | | | | *225 434* | | | | *0* | | | | *225 434* | |
| *w tym:* | | | |  | | | | | | | | | | | |
|  | | | |
|  | *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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| ***80113*** | | | | ***Dowożenie uczniów do szkół*** | | | | | | | ***643 915*** | | | | ***8 000*** | | | | ***651 915*** | | |
|  | | | | | | | | | | | | | | | | | | | | | |
|  | | | Wydatki bieżące | | | | | | | 643 915 | | | | 8 000 | | | | 651 915 | |  | | |
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| *w tym:* | | | |  | | | | | | | | | | | | | |
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|  | | *wydatki jednostek budżetowych,* | | | | | *643 915* | | | | *8 000* | | | | *651 915* | |
| *w tym:* | | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *572 181* | | | | *8 000* | | | | *580 181* | |
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| **Dział** | | | **Rozdział** | | | | | | | **Nazwa** | | | | | **Plan** | | **Zmiana** | | **Plan po zmianach** | | |  | | |  |
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|  | | | | | | | | *Wynagrodzenia i składki od nich naliczane* | | | | | | *71 734* | | *0* | | *71 734* | |  | | |  | |
|  | | | | | | *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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| ***80114*** | | | ***Zespoły obsługi ekonomiczno-administracyjnej szkół*** | | | | | | | | | | ***424 538*** | | ***3 100*** | | ***427 638*** | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | Wydatki bieżące | | | | | | | | | | 424 538 | | 3 100 | | 427 638 | |  | | |
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| *w tym:* | | | | |  | | | | | | | | | | | |
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|  | | *wydatki jednostek budżetowych,* | | | | | | | | *421 938* | | *3 100* | | *425 038* | |
| *w tym:* | | | | |  | | | | | | | | | |
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|  | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *39 688* | | *3 100* | | *42 788* | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | | *382 250* | | *0* | | *382 250* | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | | | *2 600* | | *0* | | *2 600* | |
| *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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| ***80148*** | | | ***Stołówki szkolne i przedszkolne*** | | | | | | | | | | ***1 429 391*** | | ***4 000*** | | ***1 433 391*** | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | Wydatki bieżące | | | | | | | | | | 1 429 391 | | 4 000 | | 1 433 391 | |  | | |
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| *w tym:* | | | | |  | | | | | | | | | | | |
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|  | | *wydatki jednostek budżetowych,* | | | | | | | | *1 425 521* | | *4 000* | | *1 429 521* | |
| *w tym:* | | | | |  | | | | | | | | | |
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|  | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *798 504* | | *4 000* | | *802 504* | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | | *627 017* | | *0* | | *627 017* | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | | | *3 870* | | *0* | | *3 870* | |
| *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** |  | | **60 109 144** | | **0** | |  | | | |
| **60 109 144** | | |  | | |
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|  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | |  | |
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|  | **Nazwa** | | | | | | | | **Plan** | **Zmiana** | **Plan po zmianach** | |  | |  |
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|  | **RAZEM** | | | | | | | | | |  |
|  | | | | | | | **60 109 144** | **0** |  |
| **60 109 144** | |
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| *w tym:* |  | | | | | | | | |
|  |
|  | Wydatki bieżące | | | | | *52 902 194* | *0* | *52 902 194* | |
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| *w tym:* | | |  | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | *38 873 857* | *-9 765* | *38 864 092* | |
|  | | | | | | | |
| *w tym:* | | |  | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | *19 297 071* | *-9 765* | *19 287 306* | |
|  | | | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | *19 576 786* | *0* | *19 576 786* | |
|  | | | | | | |
| *Dotacje i subwencje* | | | | *7 427 860* | *0* | *7 427 860* | |
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| *w tym:* | | |  | | | | |
|  | | |
|  | *wydatki na realizacje zadań na podstawie porozumień między JST* | | | *3 624 229* | *0* | *3 624 229* | |
|  | | | | | | |
| *dotacje podmiotowe* | | | *2 409 279* | *0* | *2 409 279* | |
|  | | | | | | |
| *dotacje celowe* | | | *1 060 120* | *0* | *1 060 120* | |
|  | | | | | | |
| *wpłata JST do budżetu państwa* | | | *1 562 397* | *0* | *1 562 397* | |
|  | | | | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | *3 522 312* | *9 765* | *3 532 077* | |
|  | | | | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | *199 725* | *0* | *199 725* | |
|  | | | | | | | |
| *obsługa długu* | | | | *1 850 000* | *0* | *1 850 000* | |
|  | | | | | | | |
| Wydatki majątkowe | | | | | *7 206 950* | *0* | *7 206 950* | |
|  | | | | | | | | |
| *w tym:* | | |  | | | | | |
|  | | |
|  | *Inwestycje i zakupy inwestycyjne* | | | | *7 206 950* | *0* | *7 206 950* | |
|  | | | | | | | |
| *w tym:* | | |  | | | | |
|  | | |
|  | *na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3,* | | | *170 868* | *0* | *170 868* | |
|  | | | | | | |
| *dotacje celowe* | | | *428 502* | *0* | *428 502* | |
|  | | | | | | |
|  | 3 | | | | | | | | | | | | | |