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|
| **Zmiany do planów finansowych jednoastek budżetowych wykonujących wydatki budżetu Gminy Stare Babice na 2011 r.** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **WYDATKI** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | | **Zwiększenie** | | | | | | **Zmniejszenie** | | |  | |  | |  | |
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| **010** | | | | | **Rolnictwo i łowiectwo** | | | | | | | | | | | | | | |  | | **12 533** | | | | | **0** | | | | | |  |
|  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | ***01095*** | | | ***Pozostała działalność*** | | | | | | | | | | | | | ***12 533*** | | | | | ***0*** | | | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | | |  | | 245 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | | |  | | *245* | | | | *0* | | | | | |
| 4430 | | | Różne opłaty i składki | | | | | | | | | | 12 288 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | | |  | | *12 288* | | | | *0* | | | | | |
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|  | | |  | Wydatki bieżące | | | | | | | | 12 533 | | | | | 0 | | | | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | | *12 533* | | | | | *0* | | | | | | |
| *w tym:* | | |  | | | | | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *12 533* | | | | | *0* | | | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | | *0* | | | | | *0* | | | | | | |
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| **600** | | | | | **Transport i łączność** | | | | | | | | | | | | | | |  | | **0** | | | | | **900 000** | | | | | |
|  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | ***60053*** | | | ***Infrastruktura telekomunikacyjna*** | | | | | | | | | | | | | ***0*** | | | | | ***900 000*** | | | | | |
|  | | | | 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | |  | | 0 | | | | 900 000 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Doradca Ekonomiczno Gospodarczy* | | | | | | | | | | | |  | | *0* | | | | *900 000* | | | | | |
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|  | | |  | Wydatki majątkowe | | | | | | | | 0 | | | | | 900 000 | | | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | *0* | | | | | *900 000* | | | | | | |
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|  | *na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3,* | | | | | | *0* | | | | | *0* | | | | | | |
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| **750** | | | | | **Administracja publiczna** | | | | | | | | | | | | | | |  | | **21 561** | | | | | **0** | | | | | |
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|  | | | | ***75023*** | | | ***Urzędy gmin (miast i miast na prawach powiatu)*** | | | | | | | | | | | | | ***21 561*** | | | | | ***0*** | | | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | | |  | | 21 561 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Sekretarz* | | | | | | | | | | | |  | | *21 561* | | | | *0* | | | | | |
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|  | | |  | Wydatki bieżące | | | | | | | | 21 561 | | | | | 0 | | | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | | *21 561* | | | | | *0* | | | | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | | |  |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *21 561* | | | | *0* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | | |
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| **754** | | | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | | | | | | |  | | **2 442** | | | | **2 442** | | | |
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|  | | | | ***75414*** | | | ***Obrona cywilna*** | | | | | | | | | | | | ***0*** | | | | ***700*** | | | |
|  | | | | 4270 | | | Zakup usług remontowych | | | | | | | | |  | | 0 | | | 700 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *0* | | | *700* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 0 | | | | 700 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *700* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *700* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | | |
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| ***75495*** | | | ***Pozostała działalność*** | | | | | | | | | | | |  | | ***2 442*** | | | | ***1 742*** | | | |
|  | | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 0 | | | 1 742 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *0* | | | *1 742* | | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 2 442 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *2 442* | | | *0* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 2 442 | | | | 1 742 | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *2 442* | | | | *1 742* | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *2 442* | | | | *1 742* | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | | |
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| **756** | | | | | **Dochody od osób prawnych, od osób fizycznych i od innych jednostek nie posiadających osobowości prawnej oraz wydatki związane z ich poborem** | | | | | | | | | | | | | |  | | **12 200** | | | | **0** | | | |
|  | | | | | | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | ***75647*** | | | ***Pobór podatków, opłat i niepodatkowych należności budżetowych*** | | | | | | | | | | | | ***12 200*** | | | | ***0*** | | | |
|  | | | | 4100 | | | Wynagrodzenia agencyjno-prowizyjne | | | | | | | | |  | | 12 200 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Referat Podatków i Ewidencji Działalności Gospodarczej* | | | | | | | | | | |  | | *12 200* | | | *0* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 12 200 | | | | 0 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | | | |  |
|  | | | | | | | | | | | | *wydatki jednostek budżetowych,* | | | | | *12 200* | | | | *0* | | | | | |
| *w tym:* | |  | | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *0* | | | | *0* | | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *12 200* | | | | *0* | | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | *0* | | | | *0* | | | | | |
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| **801** | | | | | **Oświata i wychowanie** | | | | | | | | | | | |  | | **512 855** | | | | **104 968** | | | | |
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|  | | | | ***80101*** | | | ***Szkoły podstawowe*** | | | | | | | | | | ***197 135*** | | | | ***19 242*** | | | | |
|  | | | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | |  | | 1 085 | | | 0 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *1 085* | | | *0* | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | 94 192 | | | 0 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *94 192* | | | *0* | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | | | | | 0 | | | 11 607 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *0* | | | *11 607* | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | 14 155 | | | 0 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *4 055* | | | *0* | | | | |
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| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | *10 100* | | | *0* | | | | |
| 4120 | | | Składki na Fundusz Pracy | | | | | | | 0 | | | 2 000 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *0* | | | *2 000* | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | | | | | 1 000 | | | 0 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *1 000* | | | *0* | | | | |
| 4240 | | | Zakup pomocy naukowych, dydaktycznych i książek | | | | | | | 0 | | | 500 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *0* | | | *500* | | | | |
| 4260 | | | Zakup energii | | | | | | | 78 000 | | | 0 | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *55 000* | | | *0* | | | | |
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| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | *23 000* | | | *0* | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | | | | | 0 | | | 500 | | | | |
|  | | | | | | | | | |  | | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
|  | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *0* | | | *500* | | | | |
| 4350 | | | Zakup usług dostępu do sieci Internet | | | | | | | 0 | | | 1 700 | | | | |
|  | | | | | | | | | |  | | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
|  | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *0* | | | *1 700* | | | | |
| 4370 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w stacjonarnej publicznej sieci telefonicznej | | | | | | | 0 | | | 700 | | | | |
|  | | | | | | | | | |  | | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
|  | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | |  | | *0* | | | *700* | | | | |
| 4390 | | | Zakup usług obejmujących wykonanie ekspertyz, analiz i opinii | | | | | | | 0 | | | 850 | | | | |
|  | | | | | | | | | |  | | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | | |
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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *850* | | |
|  | | | | | 4410 | | | Podróże służbowe krajowe | | | | | | | | | 0 | | | 400 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *400* | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | | 8 703 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *8 245* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | | *458* | | | *0* | | |
| 4510 | | | Opłaty na rzecz budżetu państwa | | | | | | | | | 0 | | | 385 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *385* | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | | | | | | | 0 | | | 600 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *600* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 197 135 | | | | 19 242 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *196 050* | | | | *19 242* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *87 703* | | | | *5 635* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *108 347* | | | | *13 607* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *1 085* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
| Wydatki majątkowe | | | | | | | 0 | | | | 0 | | | |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3,* | | | | | *0* | | | | *0* | | | |
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|  | | ***80103*** | | ***Oddziały przedszkolne w szkołach podstawowych*** | | | | | | | | | | | |  | | ***15 086*** | | | | ***2 969*** | | |
|  | | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | | | |  | | 2 501 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *2 501* | | | *0* | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | | | 10 700 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *10 700* | | | *0* | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | | | | | | | 0 | | | 2 501 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *2 501* | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | | 468 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *468* | | | *0* | | |
| 4120 | | | Składki na Fundusz Pracy | | | | | | | | | 0 | | | 468 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *468* | | |
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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
|  | | | | | 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | |  | | 1 417 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *1 417* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 15 086 | | | | 2 969 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *12 585* | | | | *2 969* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *1 417* | | | | *0* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *11 168* | | | | *2 969* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *2 501* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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|  | | ***80104*** | | ***Przedszkola*** | | | | | | | | | | | |  | | ***247 715*** | | | | ***0*** | | |
|  | | | 2310 | | | Dotacje celowe przekazane gminie na zadania bieżące realizowane na podstawie porozumień (umów) między jednostkami samorządu terytorialnego | | | | | | | | |  | | 221 429 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *221 429* | | | *0* | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | | | 11 000 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | |  | | *11 000* | | | *0* | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | | 4 200 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | |  | | *4 200* | | | *0* | | |
| 4120 | | | Składki na Fundusz Pracy | | | | | | | | | 800 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | |  | | *800* | | | *0* | | |
| 4260 | | | Zakup energii | | | | | | | | | 6 000 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Przedszkole w Starych Babicach* | | | | | | | | | | |  | | *6 000* | | | *0* | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | | 4 286 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | |  | | *4 286* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 247 715 | | | | 0 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *26 286* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *10 286* | | | | *0* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *16 000* | | | | *0* | | | |
| *Dotacje i subwencje* | | | | | | *221 429* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *wydatki na realizacje zadań na podstawie porozumień między JST* | | | | | *221 429* | | | | *0* | | | |
| *dotacje podmiotowe* | | | | | *0* | | | | *0* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | | | | |
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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
|  | | | | | | | | | | | *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | Wydatki majątkowe | | | | | | | 0 | | | | 0 | | | |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3,* | | | | | *0* | | | | *0* | | | |
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|  | | ***80110*** | | ***Gimnazja*** | | | | | | | | | | | |  | | ***4 309*** | | | | ***5 299*** | | |
|  | | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | | | |  | | 4 309 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | |  | | *4 309* | | | *0* | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | | | | | | | 0 | | | 5 299 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | |  | | *0* | | | *5 299* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 4 309 | | | | 5 299 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *5 299* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *0* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *5 299* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *4 309* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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| ***80113*** | | ***Dowożenie uczniów do szkół*** | | | | | | | | | | | |  | | ***26 710*** | | | | ***73 635*** | | |
|  | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 850 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *850* | | | *0* | | |
| 4270 | | | Zakup usług remontowych | | | | | | | | | 0 | | | 1 204 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *1 204* | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 25 860 | | | 72 258 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *23 398* | | |
|  | | | | | | | | | | |  | | | | | |
| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | | *0* | | | *48 860* | | |
|  | | | | | | | | | | |  | | | | | |
| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | | *25 860* | | | *0* | | |
| 4430 | | | Różne opłaty i składki | | | | | | | | | 0 | | | 173 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *173* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 26 710 | | | | 73 635 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *26 710* | | | | *73 635* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *26 710* | | | | *73 635* | | | |
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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
|  | | | | | | | | | | | | *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | | *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  | | ***80114*** | | ***Zespoły obsługi ekonomiczno-administracyjnej szkół*** | | | | | | | | | | | |  | | ***1 844*** | | | | ***1 844*** | | |
|  | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 900 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *900* | | | *0* | | |
| 4270 | | | Zakup usług remontowych | | | | | | | | | 0 | | | 400 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *0* | | | *400* | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 0 | | | 444 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *0* | | | *444* | | |
| 4370 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w stacjonarnej publicznej sieci telefonicznej | | | | | | | | | 800 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *800* | | | *0* | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | | 144 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *144* | | | *0* | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | | | | | | | 0 | | | 1 000 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *0* | | | *1 000* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 1 844 | | | | 1 844 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *1 844* | | | | *1 844* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *1 844* | | | | *1 844* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | | | | |
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|  | | | | | | | | | | | | | | | |
| ***80148*** | | ***Stołówki szkolne i przedszkolne*** | | | | | | | | | | | |  | | ***20 056*** | | | | ***1 979*** | | |
|  | | | 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | | |  | | 13 800 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *13 000* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | | *800* | | | *0* | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | | | | | | | 0 | | | 1 785 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *1 205* | | |
|  | | | | | | | | | | |  | | | | | |
| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | | *0* | | | *580* | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | | 2 949 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *2 299* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | | *650* | | | *0* | | |
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|  | 7 | | | | | | | | | | | | | | | | | | | | | |  | |

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|  | **Dział** | | **Rozdział** | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | **Zmniejszenie** | | |  | | |  |
|  | | | 4120 | | | Składki na Fundusz Pracy | | | | | | | |  | 520 | | | 0 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | |  | *400* | | | *0* | | | |
|  | | | | | | | | | |  | | | | | | |
| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | *120* | | | *0* | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | 0 | | | 194 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | |  | *0* | | | *194* | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | 2 787 | | | 0 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | |  | *2 556* | | | *0* | | | |
|  | | | | | | | | | |  | | | | | | |
| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | *231* | | | *0* | | | |
|  | | | | | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | | | | | 20 056 | | | 1 979 | | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | *20 056* | | | *1 979* | | | | |
| *w tym:* | | |  | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *2 787* | | | *194* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *17 269* | | | *1 785* | | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | *0* | | | *0* | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | *0* | | | *0* | | | | |
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| **852** | | **Pomoc społeczna** | | | | | | | | | | | |  | **135 361** | | | | **8 736** | | | |
|  | | | | | | | | | | | | | |  | | | | | | | |
|  | | ***85212*** | ***Świadczenia rodzinne, świadczenie z funduszu alimentacyjnego oraz składki na ubezpieczenia emerytalne i rentowe z ubezpieczenia społecznego*** | | | | | | | | | | | ***61 223*** | | | | ***2 223*** | | | |
|  | | 3110 | | | Świadczenia społeczne | | | | | | | |  | 56 434 | | | 0 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *56 434* | | | *0* | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | | 3 300 | | | 0 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *3 300* | | | *0* | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | 1 301 | | | 0 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *1 301* | | | *0* | | | |
| 4120 | | | Składki na Fundusz Pracy | | | | | | | | 81 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *81* | | | *0* | | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | 107 | | | 0 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *107* | | | *0* | | | |
| 4370 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w stacjonarnej publicznej sieci telefonicznej | | | | | | | | 0 | | | 500 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *0* | | | *500* | | | |
| 4410 | | | Podróże służbowe krajowe | | | | | | | | 0 | | | 343 | | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
|  | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | |  | *0* | | | *343* | | | |
|  | | | | | | | | | |  | | | | | | |
|  | 8 | | | | | | | | | | | | | | | | | | |  | | |

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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
|  | | | | | 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | | | | | | |  | | 0 | | | 1 380 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *0* | | | *1 380* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 61 223 | | | | 2 223 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *4 789* | | | | *2 223* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *107* | | | | *2 223* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *4 682* | | | | *0* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *56 434* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | | | | |
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|  | | | | | | | | | | | | | | | |
|  | | ***85214*** | | ***Zasiłki i pomoc w naturze oraz składki na ubezpieczenia emerytalne i rentowe*** | | | | | | | | | | | |  | | ***17 200*** | | | | ***0*** | | |
|  | | | 4330 | | | Zakup usług przez jednostki samorządu terytorialnego od innych jednostek samorządu terytorialnego | | | | | | | | |  | | 17 200 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *17 200* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 17 200 | | | | 0 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *17 200* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *17 200* | | | | *0* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
|  | | | | | | | | | | | | | |
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|  | | | | | | | | | | | | | | | |
| ***85219*** | | ***Ośrodki pomocy społecznej*** | | | | | | | | | | | |  | | ***13 138*** | | | | ***1 013*** | | |
|  | | | 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | | |  | | 6 625 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *6 625* | | | *0* | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | | 1 013 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *1 013* | | | *0* | | |
| 4120 | | | Składki na Fundusz Pracy | | | | | | | | | 0 | | | 1 013 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *0* | | | *1 013* | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 5 500 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *5 500* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 13 138 | | | | 1 013 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *13 138* | | | | *1 013* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | 9 | | | | | | | | | | | | | | | | | | | | | |  | |

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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
|  | | | | | | | | | | | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *5 500* | | | | *0* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *7 638* | | | | *1 013* | | | |
|  | | | | | | | | | | | *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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|  | | ***85278*** | | ***Usuwanie skutków klęsk żywiołowych*** | | | | | | | | | | | |  | | ***35 000*** | | | | ***0*** | | |
|  | | | 3110 | | | Świadczenia społeczne | | | | | | | | |  | | 35 000 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *35 000* | | | *0* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 35 000 | | | | 0 | | | |
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| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Świadczenia na rzecz osób fizycznych;* | | | | | | *35 000* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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| ***85295*** | | ***Pozostała działalność*** | | | | | | | | | | | |  | | ***8 800*** | | | | ***5 500*** | | |
|  | | | 3110 | | | Świadczenia społeczne | | | | | | | | |  | | 8 800 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *8 800* | | | *0* | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 0 | | | 5 500 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *0* | | | *5 500* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 8 800 | | | | 5 500 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *5 500* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *5 500* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | |
| *dotacje celowe* | | | | | *0* | | | | *0* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *8 800* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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| **854** | | | **Edukacyjna opieka wychowawcza** | | | | | | | | | | | | | |  | | **41 205** | | | | **30 058** | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | ***85401*** | | ***Świetlice szkolne*** | | | | | | | | | | | | ***29 210*** | | | | ***29 987*** | | |
|  | | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | | | |  | | 4 678 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | |
| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *4 678* | | | *0* | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | | | | | | | 19 400 | | | 26 100 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *19 400* | | | *0* | | |
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| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | | *0* | | | *26 100* | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | | | | | | | 0 | | | 1 178 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *1 178* | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | | 1 580 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | 10 | | | | | | | | | | | | | | | | | | | | | | |  | |

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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
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|  | | | | | | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *1 580* | | | *0* | | |
|  | | | | | 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | | 3 552 | | | 2 709 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *3 552* | | | *0* | | |
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| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | | *0* | | | *2 709* | | |
|  | | | | | | | | | | |  | | | | | |
|  | | |  | Wydatki bieżące | | | | | | | 29 210 | | | | 29 987 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | | | *24 532* | | | | *29 987* | | | |
| *w tym:* | | |  | | | | | | | | | | |
|  | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *3 552* | | | | *2 709* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *20 980* | | | | *27 278* | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *4 678* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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|  | | ***85412*** | | ***Kolonie i obozy oraz inne formy wypoczynku dzieci i młodzieży szkolnej, a także szkolenia młodzieży*** | | | | | | | | | | | |  | | ***0*** | | | | ***71*** | | |
|  | | | 4110 | | | Składki na ubezpieczenia społeczne | | | | | | | | |  | | 0 | | | 11 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *11* | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | | | | | | | 0 | | | 60 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *0* | | | *60* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 0 | | | | 71 | | | |
|  |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *71* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *0* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *71* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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| ***85415*** | | ***Pomoc materialna dla uczniów*** | | | | | | | | | | | |  | | ***11 995*** | | | | ***0*** | | |
|  | | | 3240 | | | Stypendia dla uczniów | | | | | | | | |  | | 3 130 | | | 0 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Zespól Obsługi Finansowej Oświaty* | | | | | | | | | | |  | | *3 130* | | | *0* | | |
| 3260 | | | Inne formy pomocy dla uczniów | | | | | | | | | 8 865 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Szkoła podstawowa Stare Babice* | | | | | | | | | | |  | | *2 600* | | | *0* | | |
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| *Zespół Szkolno-Przedszkolny Borzęcin* | | | | | | | | | | | *2 610* | | | *0* | | |
|  | | | | | | | | | | |  | | | | | |
| *Gimnne Gimnazjum w Koczargach Starych* | | | | | | | | | | | *3 655* | | | *0* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 11 995 | | | | 0 | | | |
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| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Świadczenia na rzecz osób fizycznych;* | | | | | | *11 995* | | | | *0* | | | |
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|  | **Dział** | | **Rozdział** | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | **Zmniejszenie** | | | |  | |  |
|  | | | | | | | | *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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| **900** | | **Gospodarka komunalna i ochrona środowiska** | | | | | | | | | | | |  | **450 000** | | | | | **10 000** | | |
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|  | | ***90001*** | ***Gospodarka ściekowa i ochrona wód*** | | | | | | | | | | | ***440 000*** | | | | | ***0*** | | |
|  | | 4300 | | Zakup usług pozostałych | | | | | | | | |  | 440 000 | | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
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| *Referat Ochrony Środowiska* | | | | | | | | | |  | *440 000* | | | | *0* | | |
|  | | | | | | | | | |  | | | | | | |
|  | |  | Wydatki bieżące | | | | | | | 440 000 | | | | 0 | | | |
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| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *440 000* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *440 000* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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| ***90003*** | ***Oczyszczanie miast i wsi*** | | | | | | | | | | |  | ***10 000*** | | | | | ***10 000*** | | |
|  | | 4210 | | Zakup materiałów i wyposażenia | | | | | | | | |  | 10 000 | | | | 0 | | |
|  | | | | | | | | | | |  | | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
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| *Referat Ochrony Środowiska* | | | | | | | | | |  | *10 000* | | | | *0* | | |
| 4300 | | Zakup usług pozostałych | | | | | | | | | 0 | | | | 10 000 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | |  | |
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| *Referat Ochrony Środowiska* | | | | | | | | | |  | *0* | | | | *10 000* | | |
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|  | |  | Wydatki bieżące | | | | | | | 10 000 | | | | 10 000 | | | |
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| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *10 000* | | | | *10 000* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *10 000* | | | | *10 000* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | *0* | | | | *0* | | | |
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|  | | | | | | | | | | | | **1 188 157** | | | | |  | | | |
|  | | **RAZEM WYDATKI** | | | | | | | |  | | **1 056 204** | | |  |
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