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|  | | | | | | | | | | | | | | | | *Tabela nr 2* | | | | | | | | |  | | | | | |
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| **Budżet na rok 2012** | | | | | | | | | | | | | | | | | | | | | | | |
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| **WYDATKI** | | | | | | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | **Rozdział** | | | | | | **Nazwa** | | | **Plan** | | | | **Zmiana** | | | | **Plan po zmianach** | | |
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| **754** | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | | |  | **1 190 342** | | | | **0** | | **1 190 342** | |  | | |
|  | | ***75416*** | | | | ***Straż gminna (miejska)*** | | | | | | | ***809 242*** | | | | ***0*** | | | | ***809 242*** | | |  | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | |
|  | | | Wydatki bieżące | | | | | | | 809 242 | | | | 0 | | | | 809 242 | |  | | |  | |
|  | | |  | | |
| *w tym:* | | | |  | | | | | | | | | | | | | |  | | |  | | |  |
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|  | | *wydatki jednostek budżetowych,* | | | | | *807 242* | | | | *0* | | | | *807 242* | |
| *w tym:* | | | |  | | | | | | | | | | | |
|  | | | |
|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *194 333* | | | | *0* | | | | *194 333* | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *612 909* | | | | *0* | | | | *612 909* | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | *2 000* | | | | *0* | | | | *2 000* | |
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| **758** | | | **Różne rozliczenia** | | | | | | | | | |  | **2 462 958** | | | | **-28 000** | | **2 434 958** | |  | | |
|  | | ***75818*** | | | | ***Rezerwy ogólne i celowe*** | | | | | | | ***800 000*** | | | | ***-28 000*** | | | | ***772 000*** | | |  | | |
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|  | | | Wydatki bieżące | | | | | | | 650 000 | | | | -28 000 | | | | 622 000 | |  | | |
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| *w tym:* | | | |  | | | | | | | | | | | | | |
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|  | | *wydatki jednostek budżetowych,* | | | | | *650 000* | | | | *-28 000* | | | | *622 000* | |
| *w tym:* | | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *650 000* | | | | *-28 000* | | | | *622 000* | |
| Wydatki majątkowe | | | | | | | 150 000 | | | | 0 | | | | 150 000 | |
| *w tym:* | | | |  | | | | | | | | | | | | | |
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|  | | *Inwestycje i zakupy inwestycyjne* | | | | | *150 000* | | | | *0* | | | | *150 000* | |
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| **852** | | | **Pomoc społeczna** | | | | | | | | | |  | **3 407 955** | | | | **10 700** | | **3 418 655** | |  | | |
|  | | ***85295*** | | | | ***Pozostała działalność*** | | | | | | | ***167 412*** | | | | ***10 700*** | | | | ***178 112*** | | |  | | |
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|  | | | Wydatki bieżące | | | | | | | 167 412 | | | | 10 700 | | | | 178 112 | |  | | |
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| *w tym:* | | | |  | | | | | | | | | | | | | |
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|  | | *wydatki jednostek budżetowych,* | | | | | *45 412* | | | | *0* | | | | *45 412* | |
| *w tym:* | | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | *25 200* | | | | *0* | | | | *25 200* | |
| *Wynagrodzenia i składki od nich naliczane* | | | | *20 212* | | | | *0* | | | | *20 212* | |
| *Dotacje i subwencje* | | | | | *59 000* | | | | *0* | | | | *59 000* | |
| *w tym:* | | | |  | | | | | | | | | | | |
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|  | *dotacje celowe* | | | | *59 000* | | | | *0* | | | | *59 000* | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | *63 000* | | | | *10 700* | | | | *73 700* | |
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| **921** | | | **Kultura i ochrona dziedzictwa narodowego** | | | | | | | | | |  | **1 047 302** | | | | **28 000** | | **1 075 302** | |  | | |
|  | | ***92195*** | | | | ***Pozostała działalność*** | | | | | | | ***755 002*** | | | | ***28 000*** | | | | ***783 002*** | | |  | | |
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|  | | | Wydatki bieżące | | | | | | | 525 002 | | | | 28 000 | | | | 553 002 | |  | | |
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| **Dział** | | | **Rozdział** | | | | | | **Nazwa** | | | | | **Plan** | | **Zmiana** | | **Plan po zmianach** | | |  | | |  |
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|  | | | | *w tym:* | | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | | | *393 502* | | *28 000* | | *421 502* | |  | | |  | |
| *w tym:* | | | | |  | | | | | | | | | |  | | |  |
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|  | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *365 302* | | *28 000* | | *393 302* | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | | *28 200* | | *0* | | *28 200* | |
| *Dotacje i subwencje* | | | | | | | | *131 500* | | *0* | | *131 500* | |
| *w tym:* | | | | |  | | | | | | | | | |
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|  | | *wydatki na realizacje zadań na podstawie porozumień między JST* | | | | | | *16 500* | | *0* | | *16 500* | |
| *dotacje celowe* | | | | | | *115 000* | | *0* | | *115 000* | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | | | | | *19 900* | | *0* | | *19 900* | |
| Wydatki majątkowe | | | | | | | | | 230 000 | | 0 | | 230 000 | |
| *w tym:* | | | |  | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | | *230 000* | | *0* | | *230 000* | |
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|  | | | | | **RAZEM WYDATKI** |  | | **64 983 231** | | **10 700** | |  | | | |
| **64 993 931** | | |  | | |
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|  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | |  | |
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|  | **Nazwa** | | | | | | | | **Plan** | **Zmiana** | **Plan po zmianach** | |  | |  |
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|  | **RAZEM** | | | | | | | | | |  |
|  | | | | | | | **64 983 231** | **10 700** |  |
| **64 993 931** | |
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| *w tym:* |  | | | | | | | | |
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|  | Wydatki bieżące | | | | | *57 801 341* | *10 700* | *57 812 041* | |
|  | | | | | | | | |
| *w tym:* | | |  | | | | | |
|  | | |
|  | *wydatki jednostek budżetowych,* | | | | *43 952 783* | *0* | *43 952 783* | |
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| *w tym:* | | |  | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | *23 033 304* | *0* | *23 033 304* | |
|  | | | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | *20 919 479* | *0* | *20 919 479* | |
|  | | | | | | |
| *Dotacje i subwencje* | | | | *8 701 760* | *0* | *8 701 760* | |
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| *w tym:* | | |  | | | | |
|  | | |
|  | *wydatki na realizacje zadań na podstawie porozumień między JST* | | | *3 539 500* | *0* | *3 539 500* | |
|  | | | | | | |
| *dotacje podmiotowe* | | | *2 995 302* | *0* | *2 995 302* | |
|  | | | | | | |
| *dotacje celowe* | | | *504 000* | *0* | *504 000* | |
|  | | | | | | |
| *wpłata JST do budżetu państwa* | | | *1 662 958* | *0* | *1 662 958* | |
|  | | | | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | *3 496 798* | *10 700* | *3 507 498* | |
|  | | | | | | | |
| *Wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3* | | | | *19 900* | *0* | *19 900* | |
|  | | | | | | | |
| *obsługa długu* | | | | *1 650 000* | *0* | *1 650 000* | |
|  | | | | | | | |
| Wydatki majątkowe | | | | | *7 181 890* | *0* | *7 181 890* | |
|  | | | | | | | | |
| *w tym:* | | |  | | | | | |
|  | | |
|  | *Inwestycje i zakupy inwestycyjne* | | | | *7 181 890* | *0* | *7 181 890* | |
|  | | | | | | | |
| *w tym:* | | |  | | | | |
|  | | |
|  | *dotacje celowe* | | | *4 440* | *0* | *4 440* | |
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|  | 3 | | | | | | | | | | | | | |