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| **Zmiany do planów finansowych jednostek wykonujących wydatki budżetu Gminy Staere Babice na 2012 rok** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **WYDATKI** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | | **Zwiększenie** | | | | | | **Zmniejszenie** | | |  | |  | |  | |
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| **600** | | | | | **Transport i łączność** | | | | | | | | | | | | | | |  | | **321 000** | | | | | **251 000** | | | | | |  |
|  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | ***60016*** | | | ***Drogi publiczne gminne*** | | | | | | | | | | | | | ***321 000*** | | | | | ***251 000*** | | | | | |
|  | | | | 4270 | | | Zakup usług remontowych | | | | | | | | | |  | | 250 000 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Gospodarki Komunalnej* | | | | | | | | | | | |  | | *250 000* | | | | *0* | | | | | |
| 4430 | | | Różne opłaty i składki | | | | | | | | | | 0 | | | | 1 000 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Gospodarki Komunalnej* | | | | | | | | | | | |  | | *0* | | | | *1 000* | | | | | |
| 4600 | | | Kary i odszkodowania wypłacane na rzecz osób prawnych i innych jednostek organizacyjnych | | | | | | | | | | 1 000 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Gospodarki Komunalnej* | | | | | | | | | | | |  | | *1 000* | | | | *0* | | | | | |
| 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | | 70 000 | | | | 250 000 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Inwestycji* | | | | | | | | | | | |  | | *70 000* | | | | *250 000* | | | | | |
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|  | | |  | Wydatki bieżące | | | | | | | | 251 000 | | | | | 1 000 | | | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | | *251 000* | | | | | *1 000* | | | | | | |
| *w tym:* | | |  | | | | | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | | *251 000* | | | | | *1 000* | | | | | | |
| Wydatki majątkowe | | | | | | | | 70 000 | | | | | 250 000 | | | | | | |
| *w tym:* | | |  | | | | | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | | *70 000* | | | | | *250 000* | | | | | | |
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| **700** | | | | | **Gospodarka mieszkaniowa** | | | | | | | | | | | | | | |  | | **538 000** | | | | | **138 000** | | | | | |
|  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | ***70005*** | | | ***Gospodarka gruntami i nieruchomościami*** | | | | | | | | | | | | | ***538 000*** | | | | | ***138 000*** | | | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | | |  | | 138 000 | | | | 138 000 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Geodezji i Gospodarki Nieruchomościami* | | | | | | | | | | | |  | | *138 000* | | | | *138 000* | | | | | |
| 4590 | | | Kary i odszkodowania wypłacane na rzecz osób fizycznych | | | | | | | | | | 400 000 | | | | 0 | | | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | | | |  | | | |
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| *Referat Geodezji i Gospodarki Nieruchomościami* | | | | | | | | | | | |  | | *400 000* | | | | *0* | | | | | |
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|  | | |  | Wydatki bieżące | | | | | | | | 538 000 | | | | | 138 000 | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | | *538 000* | | | | | *138 000* | | | | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | | |  |
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|  | | | | | | | | | | | | Wydatki majątkowe | | | | | | | 0 | | | | 0 | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *0* | | | | |
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| **750** | | | | | **Administracja publiczna** | | | | | | | | | | | | | |  | | **55 857** | | | | **0** | | | |
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|  | | | | ***75023*** | | | ***Urzędy gmin (miast i miast na prawach powiatu)*** | | | | | | | | | | | | ***55 857*** | | | | ***0*** | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | |  | | 55 857 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Sekretarz* | | | | | | | | | | |  | | *55 857* | | | *0* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 55 857 | | | | 0 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *55 857* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *55 857* | | | | *0* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | | |
| Wydatki majątkowe | | | | | | | 0 | | | | 0 | | | | |
| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *0* | | | | |
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| **851** | | | | | **Ochrona zdrowia** | | | | | | | | | | | | | |  | | **16 500** | | | | **16 500** | | | |
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|  | | | | ***85153*** | | | ***Zwalczanie narkomanii*** | | | | | | | | | | | | ***0*** | | | | ***5 000*** | | | |
|  | | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 0 | | | 5 000 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *0* | | | *5 000* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 0 | | | | 5 000 | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *5 000* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *5 000* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
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| ***85154*** | | | ***Przeciwdziałanie alkoholizmowi*** | | | | | | | | | | | |  | | ***16 500*** | | | | ***11 500*** | | | |
|  | | | | 4170 | | | Wynagrodzenia bezosobowe | | | | | | | | |  | | 16 500 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *16 500* | | | *0* | | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 0 | | | 11 500 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *0* | | | *11 500* | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *16 500* | | | | *11 500* | | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | | |  |
|  | | | | | | | | | | | | | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *11 500* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *16 500* | | | | *0* | | | | |
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| **852** | | | | | **Pomoc społeczna** | | | | | | | | | | | | | |  | | **4 000** | | | | **4 000** | | | |
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|  | | | | ***85295*** | | | ***Pozostała działalność*** | | | | | | | | | | | | ***4 000*** | | | | ***4 000*** | | | |
|  | | | | 2820 | | | Dotacja celowa z budżetu na finansowanie lub dofinansowanie zadań zleconych do realizacji stowarzyszeniom | | | | | | | | |  | | 4 000 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Urząd Gminy Stare Babice* | | | | | | | | | | |  | | *4 000* | | | *0* | | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 0 | | | 4 000 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Pomocy Społecznej* | | | | | | | | | | |  | | *0* | | | *4 000* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 4 000 | | | | 4 000 | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *4 000* | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *4 000* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
| *Dotacje i subwencje* | | | | | | *4 000* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *dotacje celowe* | | | | | *4 000* | | | | *0* | | | | |
| *Świadczenia na rzecz osób fizycznych;* | | | | | | *0* | | | | *0* | | | | |
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| **900** | | | | | **Gospodarka komunalna i ochrona środowiska** | | | | | | | | | | | | | |  | | **148 000** | | | | **148 000** | | | |
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|  | | | | ***90003*** | | | ***Oczyszczanie miast i wsi*** | | | | | | | | | | | | ***16 000*** | | | | ***0*** | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | |  | | 16 000 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *16 000* | | | *0* | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *16 000* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *16 000* | | | | *0* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
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| ***90004*** | | | ***Utrzymanie zieleni w miastach i gminach*** | | | | | | | | | | | |  | | ***65 000*** | | | | ***0*** | | | |
|  | | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 65 000 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *65 000* | | | *0* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 65 000 | | | | 0 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *65 000* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | **Dział** | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | |  |
|  | | | | | | | | | | | | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *65 000* | | | | *0* | | | |
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|  | | ***90015*** | | ***Oświetlenie ulic, placów i dróg*** | | | | | | | | | | | |  | | ***38 000*** | | | | ***38 000*** | | |
|  | | | 4300 | | | Zakup usług pozostałych | | | | | | | | |  | | 38 000 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Gospodarki Komunalnej* | | | | | | | | | | |  | | *38 000* | | | *0* | | |
| 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | | | 0 | | | 38 000 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Inwestycji* | | | | | | | | | | |  | | *0* | | | *38 000* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 38 000 | | | | 0 | | | |
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| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *38 000* | | | | *0* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *38 000* | | | | *0* | | | |
| Wydatki majątkowe | | | | | | | 0 | | | | 38 000 | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *38 000* | | | |
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| ***90019*** | | ***Wpływy i wydatki związane z gromadzeniem środków z opłat i kar za korzystanie ze środowiska*** | | | | | | | | | | | |  | | ***0*** | | | | ***110 000*** | | |
|  | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 0 | | | 50 000 | | |
|  | | | | | | | | | | | |  | | | | | |
|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *0* | | | *50 000* | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 0 | | | 60 000 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *0* | | | *60 000* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 0 | | | | 110 000 | | | |
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| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *0* | | | | *110 000* | | | |
| *w tym:* | | |  | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *0* | | | | *110 000* | | | |
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| ***90095*** | | ***Pozostała działalność*** | | | | | | | | | | | |  | | ***29 000*** | | | | ***0*** | | |
|  | | | 4210 | | | Zakup materiałów i wyposażenia | | | | | | | | |  | | 15 000 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *15 000* | | | *0* | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 14 000 | | | 0 | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  |
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| *Referat Ochrony Środowiska* | | | | | | | | | | |  | | *14 000* | | | *0* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 29 000 | | | | 0 | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *29 000* | | | | *0* | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *29 000* | | | | *0* | | | |
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|  | **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | | | | | | | **Zwiększenie** | | | | | **Zmniejszenie** | | |  | | |  |
|  | | | | | | | | | | | | Wydatki majątkowe | | | | | | | 0 | | | | 0 | | | | |
| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *0* | | | | |
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| **921** | | | | | **Kultura i ochrona dziedzictwa narodowego** | | | | | | | | | | | | | |  | | **20 000** | | | | **0** | | | |
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|  | | | | ***92195*** | | | ***Pozostała działalność*** | | | | | | | | | | | | ***20 000*** | | | | ***0*** | | | |
|  | | | | 4300 | | | Zakup usług pozostałych | | | | | | | | |  | | 20 000 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Referat Inwestycji* | | | | | | | | | | |  | | *20 000* | | | *0* | | | |
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|  | | |  | Wydatki bieżące | | | | | | | 20 000 | | | | 0 | | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *20 000* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *20 000* | | | | *0* | | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | *0* | | | | |
| *Dotacje i subwencje* | | | | | | *0* | | | | *0* | | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *wydatki na realizacje zadań na podstawie porozumień między JST* | | | | | *0* | | | | *0* | | | | |
| *dotacje celowe* | | | | | *0* | | | | *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:* | | |  | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *0* | | | | *0* | | | | |
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| **926** | | | | | **Kultura fizyczna** | | | | | | | | | | | | | |  | | **45 310** | | | | **13 310** | | | |
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|  | | | | ***92601*** | | | ***Obiekty sportowe*** | | | | | | | | | | | | ***45 310*** | | | | ***13 310*** | | | |
|  | | | | 4280 | | | Zakup usług zdrowotnych | | | | | | | | |  | | 1 330 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *1 330* | | | *0* | | | |
| 4300 | | | Zakup usług pozostałych | | | | | | | | | 0 | | | 13 310 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *0* | | | *13 310* | | | |
| 4350 | | | Zakup usług dostępu do sieci Internet | | | | | | | | | 300 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *300* | | | *0* | | | |
| 4370 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w stacjonarnej publicznej sieci telefonicznej | | | | | | | | | 1 680 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *1 680* | | | *0* | | | |
| 4410 | | | Podróże służbowe krajowe | | | | | | | | | 8 000 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *8 000* | | | *0* | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | | | | | | | 2 000 | | | 0 | | | |
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|  | **Jednostki** | | | | | | | | | | | | | | | | | |  | |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *2 000* | | | *0* | | | |
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|  | **Dział** | | **Rozdział** | | | | | **Nazwa** | | | | | | | | | **Zwiększenie** | | | | **Zmniejszenie** | | | |  | |  |
|  | | | | 6060 | | | | Wydatki na zakupy inwestycyjne jednostek budżetowych | | | | | | | | |  | | 32 000 | | | | 0 | | |
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|  | | **Jednostki** | | | | | | | | | | | | | | | | | | |  |
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| *Gminny Ośrodek Sportu i Rekreacji Stare Babice* | | | | | | | | | | |  | | *32 000* | | | | *0* | | |
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|  | | |  | Wydatki bieżące | | | | | | | 13 310 | | | | | 13 310 | | | |
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| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *wydatki jednostek budżetowych,* | | | | | | *13 310* | | | | | *13 310* | | | |
| *w tym:* | | |  | | | | | | | | | | | |
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|  | *Wydatki związane z realizacją ich statutowych zadań;* | | | | | *13 310* | | | | | *13 310* | | | |
| *Wynagrodzenia i składki od nich naliczane* | | | | | *0* | | | | | *0* | | | |
| Wydatki majątkowe | | | | | | | 32 000 | | | | | 0 | | | |
| *w tym:* | | |  | | | | | | | | | | | | |
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|  | *Inwestycje i zakupy inwestycyjne* | | | | | | *32 000* | | | | | *0* | | | |
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|  | | **RAZEM WYDATKI** | | | | | | | | | |  | | | **570 810** | | |  |
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