**Budżet 2012**

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|  | ***DOCHODY*** | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | | | | |  |
| **Dział** | | | | **Rozdział** | | **§** | | | | **Nazwa** | | | | | | | | **Plan początkowy** | | |  |
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| **801** | | | |  | |  | | | | **Oświata i wychowanie** | | | | | | | | **5688.00** | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | | **80101** | |  | | | | **Szkoły podstawowe** | | | | | | | | **5688.00** | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 0690 | | | | Wpływy z różnych opłat | | | | | | | | 0.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 0750 | | | | Dochody z najmu i dzierżawy składników majątkowych Skarbu Państwa, jednostek samorządu terytorialnego lub innych jednostek zaliczanych do sektora finansów publicznych oraz innych umów o podobnym charakterze | | | | | | | | 5688.00 | | |  |
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|  | | | |  | | 0830 | | | | Wpływy z usług | | | | | | | | 0.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 0920 | | | | Pozostałe odsetki | | | | | | | | 0.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | **Razem:** | | | **5688.00** | | |  |
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|  | ***WYDATKI*** | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | | | | |  |
| **Dział** | | | | **Rozdział** | | **§** | | | | **Nazwa** | | | | | | | | **Plan początkowy** | | |  |
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| **801** | | | |  | |  | | | | **Oświata i wychowanie** | | | | | | | | **1256154.00** | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | | **80101** | |  | | | | **Szkoły podstawowe** | | | | | | | | **1195143.00** | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 3020 | | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | | | 2518.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4010 | | | | Wynagrodzenia osobowe pracowników | | | | | | | | 754992.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4040 | | | | Dodatkowe wynagrodzenie roczne | | | | | | | | 67467.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4110 | | | | Składki na ubezpieczenia społeczne | | | | | | | | 126659.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4120 | | | | Składki na Fundusz Pracy | | | | | | | | 20150.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4170 | | | | Wynagrodzenia bezosobowe | | | | | | | | 5004.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4210 | | | | Zakup materiałów i wyposażenia | | | | | | | | 117239.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4230 | | | | Zakup leków, wyrobów medycznych i produktów biobójczych | | | | | | | | 0.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4240 | | | | Zakup pomocy naukowych, dydaktycznych i książek | | | | | | | | 2000.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4260 | | | | Zakup energii | | | | | | | | 21450.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4270 | | | | Zakup usług remontowych | | | | | | | | 3000.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4280 | | | | Zakup usług zdrowotnych | | | | | | | | 400.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4300 | | | | Zakup usług pozostałych | | | | | | | | 18910.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4350 | | | | Zakup usług dostępu do sieci Internet | | | | | | | | 960.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4370 | | | | Opłaty z tytułu zakupu usług telekomunikacyjnych świadczonych w stacjonarnej publicznej sieci telefonicznej | | | | | | | | 2776.00 | | |  |
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|  | | | |  | | 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | 51318.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4700 | | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | | | | | | 300.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | | **80103** | |  | | | | **Oddziały przedszkolne w szkołach podstawowych** | | | | | | | | **55011.00** | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 3020 | | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | | | 108.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4010 | | | | Wynagrodzenia osobowe pracowników | | | | | | | | 34560.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4040 | | | | Dodatkowe wynagrodzenie roczne | | | | | | | | 2627.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4110 | | | | Składki na ubezpieczenia społeczne | | | | | | | | 5727.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4120 | | | | Składki na Fundusz Pracy | | | | | | | | 911.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4210 | | | | Zakup materiałów i wyposażenia | | | | | | | | 2540.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4240 | | | | Zakup pomocy naukowych, dydaktycznych i książek | | | | | | | | 1450.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4260 | | | | Zakup energii | | | | | | | | 3098.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4300 | | | | Zakup usług pozostałych | | | | | | | | 1110.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | 2880.00 | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | | **80195** | |  | | | | **Pozostała działalność** | | | | | | | | **6000.00** | | |  |
|  | | | | | | | | | | | | | | | | | | | | |  |
|  | | | |  | | 4210 | | | | Zakup materiałów i wyposażenia | | | | | | | | 4000.00 | | |  |
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|  |  |  | | |  | | 4300 | | | | Zakup usług pozostałych | | | | | | | | | 2000.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  | **851** | | |  | |  | | | | **Ochrona zdrowia** | | | | | | | | | **4580.00** | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | | **85154** | |  | | | | **Przeciwdziałanie alkoholizmowi** | | | | | | | | | **4580.00** | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4220 | | | | Zakup środków żywności | | | | | | | | | 3780.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4300 | | | | Zakup usług pozostałych | | | | | | | | | 800.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  | **854** | | |  | |  | | | | **Edukacyjna opieka wychowawcza** | | | | | | | | | **22303.00** | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | | **85401** | |  | | | | **Świetlice szkolne** | | | | | | | | | **18703.00** | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 3020 | | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | | | | | 54.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4010 | | | | Wynagrodzenia osobowe pracowników | | | | | | | | | 14172.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4040 | | | | Dodatkowe wynagrodzenie roczne | | | | | | | | | 430.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4110 | | | | Składki na ubezpieczenia społeczne | | | | | | | | | 2249.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4120 | | | | Składki na Fundusz Pracy | | | | | | | | | 358.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | | | | | 1440.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | | **85412** | |  | | | | **Kolonie i obozy oraz inne formy wypoczynku dzieci i młodzieży szkolnej, a także szkolenia młodzieży** | | | | | | | | | **0.00** | |
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|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4110 | | | | Składki na ubezpieczenia społeczne | | | | | | | | | 0.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4120 | | | | Składki na Fundusz Pracy | | | | | | | | | 0.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 4170 | | | | Wynagrodzenia bezosobowe | | | | | | | | | 0.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | | **85415** | |  | | | | **Pomoc materialna dla uczniów** | | | | | | | | | **3600.00** | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | | 3240 | | | | Stypendia dla uczniów | | | | | | | | | 3600.00 | |
|  |  |  | | | | | | | | | | | | | | | | | | | |
|  |  |  | | | | | | | | | | | | | | **Razem:** | | | | **1283037.00** | |