

Załącznik nr 3
do Zarządzenia Nr 181/11
Burmistrza Orzysza
z dnia 31 października 2011r.

Dochody i wydatki związane z realizacją zadań z zakresu administracji rządowej i innych zadań zleconych odrębnymi ustawami w 2011 r.

w złotych

| Dział | Rozdział | § | Dotacje ogółem | Wydatki ogółem (6+10) | z tego: | | | | | Dochody państwa związane z realizacją zadań zleconych |
|-------|----------|------|-------------------|-----------------------------|--------------------|---------------|----------------------------|--------------------------|----------------------|--|
| | | | | | Wydatki bieżące | w tym: | | | Wydatki majątkowe | |
| | | | | | | wynagrodzenia | pochodne od wynagrodzeń | świadczenia społeczne | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 010 | 01095 | 2010 | 344.676,19 | | | | | | | |
| 010 | 01095 | | | 344.676,19 | 344.676,19 | | | | | |
| | | 4210 | | 6.758,35 | 6.758,35 | | | | | |
| | | 4430 | | 337.917,84 | 337.917,84 | | | | | |
| 750 | 75011 | 0690 | | | | | | | | 990,00 |
| 750 | 75011 | 2010 | 92.345,00 | | | | | | | |
| 750 | 75011 | | | 92.345,00 | 92.345,00 | 75.897,00 | 12.555,00 | | | |
| | | 4010 | | 70.411,00 | 70.411,00 | 70.411,00 | | | | |

BURMISTRZ
mgr Tomasz Jakub Sulima

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|------------|--------------|-------------|------------------|------------------|------------------|-----------------|---------------|---|----|----|
| | | 4040 | | 5.486,00 | 5.486,00 | 5.486,00 | | | | |
| | | 4110 | | 10.792,00 | 10.792,00 | | 10.792,00 | | | |
| | | 4120 | | 1.763,00 | 1.763,00 | | 1.763,00 | | | |
| | | 4210 | | 3.000,00 | 3.000,00 | | | | | |
| | | 4300 | | 400,00 | 400,00 | | | | | |
| | | 4440 | | 493,00 | 493,00 | | | | | |
| 751 | 75101 | 2010 | 1 600,00 | | | | | | | |
| 751 | 75101 | | | 1 600,00 | 1 600,00 | 1 339,00 | 261,00 | | | |
| | | 4010 | | 1 339,00 | 1 339,00 | 1 339,00 | | | | |
| | | 4110 | | 228,00 | 228,00 | | 228,00 | | | |
| | | 4120 | | 33,00 | 33,00 | | 33,00 | | | |
| 751 | 75109 | | 180,00 | | | | | | | |
| 751 | 75109 | | | 180,00 | 180,00 | | | | | |
| | | 4300 | | 180,00 | 180,00 | | | | | |
| 751 | 75108 | | 21.497,00 | | | | | | | |
| 751 | 75108 | | | 21.497,00 | 21.497,00 | 3.680,00 | 445,53 | | | |
| | | 3030 | | 10.240,00 | 10.240,00 | | | | | |
| | | 4110 | | 383,53 | 383,53 | | 383,53 | | | |
| | | 4120 | | 62,00 | 62,00 | | 62,00 | | | |
| | | 4170 | | 3.680,00 | 3.680,00 | 3.680,00 | | | | |
| | | 4210 | | 5.792,60 | 5.792,60 | | | | | |
| | | 4300 | | 1.150,00 | 1.150,00 | | | | | |

BURMISTRZ

mgr Tomasz Jakub Sulima

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|------------|--------------|-------------|---------------------|---------------------|---------------------|------------------|------------------|---------------------|----|------------------|
| | | 4410 | | 188,87 | 188,87 | | | | | |
| 750 | 75056 | 2010 | 25.262,00 | | | | | | | |
| 750 | 75056 | | | 25.262,00 | 25.262,00 | 6.427,00 | 3.669,00 | | | |
| | | 3040 | | 7.966,00 | 7.966,00 | | | | | |
| | | 3020 | | 6.400,00 | 6.400,00 | | | | | |
| | | 4110 | | 3.159,32 | 3.159,32 | | 3.159,32 | | | |
| | | 4120 | | 509,68 | 509,68 | | 509,68 | | | |
| | | 4170 | | 6.427,00 | 6.427,00 | 6.427,00 | | | | |
| | | 4210 | | 800,00 | 800,00 | | | | | |
| 852 | 85212 | 0690 | - | - | - | - | - | - | - | 68.300,00 |
| 852 | 85212 | 2010 | 3.249.255,00 | | | | | | | |
| 852 | 85212 | | | 3.249.255,00 | 3.249.255,00 | 70.736,00 | 54.171,00 | 3.102.873,00 | | |
| | | 3110 | | 3.102.683,00 | 3.102.683,00 | | | 3.102.683,00 | | |
| | | 4010 | | 66.678,00 | 66.678,00 | 66.678,00 | | | | |
| | | 4040 | | 4.058,00 | 4.058,00 | 4.058,00 | | | | |
| | | 4110 | | 53.286,00 | 53.286,00 | | 53.286,00 | | | |
| | | 4120 | | 885,00 | 885,00 | | 885,00 | | | |
| | | 4210 | | 4.961,00 | 4.961,00 | | | | | |
| | | 4300 | | 11.206,14 | 11.206,14 | | | | | |
| | | 4350 | | 442,00 | 442,00 | | | | | |
| | | 4360 | | 391,00 | 391,00 | | | | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--------|-------|------|--------------|--------------|--------------|------------|-----------|-----------|----|-----------|
| | | 4370 | | 669,00 | 669,00 | | | | | |
| | | 4440 | | 2.187,86 | 2.187,86 | | | | | |
| | | 4700 | | 1.618,00 | 1.618,00 | | | | | |
| 852 | 85213 | 2010 | 10.772,00 | | | | | | | |
| 852 | 85213 | | | 10.772,00 | 10.772,00 | | | | | |
| | | 4130 | | 10.772,00 | 10.772,00 | | | | | |
| 852 | 85228 | 0830 | - | - | - | - | - | - | - | 851,00 |
| 852 | 85228 | 2010 | 13.300,00 | | | | | | | |
| 852 | 85228 | | | 13.300,00 | 13.300,00 | 11.283,00 | 2017,00 | | | |
| | | 4010 | | 11.283,00 | 11.283,00 | 11.283,00 | | | | |
| | | 4110 | | 1.711,00 | 1.711,00 | | 1.711,00 | | | |
| | | 4120 | | 306,00 | 306,00 | | 306,00 | | | |
| 852 | 85295 | 2010 | 8.900,00 | | | | | | | |
| 852 | 85295 | | | 8.900,00 | 8.900,00 | | | 8.900,00 | | |
| | | 3110 | | 8.900,00 | 8.900,00 | | | 8.900,00 | | |
| ogółem | | | 3.767.787,19 | 3.767.787,19 | 3.767.787,19 | 169.362,00 | 73.118,53 | 3.111.773 | | 70.141,00 |

* - kol. 3 do wykorzystania fakultatywnego

Burmistrz Orzysza
Tomasz Jakub Sulima