

### 1. Wydatki poniesione w 2006 r. na wynagrodzenia i pochodne oraz na Zakładowy Fundusz Świadczeń Socjalnych

| Klasyfikacja budżetowa |          | Plan                | Wykonanie           | w tym:              |                   |                  |                   |                  |                 |                  | Wskaźnik wykonania (3:2)x100 |               |
|------------------------|----------|---------------------|---------------------|---------------------|-------------------|------------------|-------------------|------------------|-----------------|------------------|------------------------------|---------------|
| dział                  | rozdział |                     |                     | §4010               | §4040             | §4100            | §4110             | §4120            | §4140           | §4170            |                              | §4440         |
| 1                      |          | 2                   | 3                   | 4                   | 5                 | 6                | 7                 | 8                | 9               | 10               | 11                           | 12            |
| 010                    |          | 900,00              | 850,00              | -                   | -                 | -                | -                 | -                | -               | 850,00           | -                            | 94,44%        |
| 750                    | 75011    | 59.812,00           | 59.812,00           | 44.000,00           | 44.000,00         | -                | 8.160,00          | 1.180,00         | -               | -                | 2.072,00                     | 100,00%       |
|                        | 75023    | 1.036.392,00        | 1.017.957,45        | 777.339,43          | 66.108,63         | -                | 135.943,84        | 20.172,42        | 2.314,13        | -                | 16.079,00                    | 98,22%        |
| 751                    | 75101    | 767,00              | 767,00              | -                   | -                 | -                | 110,00            | 15,00            | -               | 642,00           | -                            | 100,00%       |
|                        | 75109    | 5.028,00            | 3.418,46            | -                   | -                 | -                | 458,15            | 65,31            | -               | 2.895,00         | -                            | 67,99%        |
| 754                    | 75412    | 30.426,00           | 28.126,24           | 21.037,68           | 1.390,00          | -                | 4.012,76          | 539,80           | -               | -                | 1.146,00                     | 92,44%        |
|                        | 75414    | 120,00              | 117,84              | -                   | -                 | -                | 103,14            | 14,70            | -               | -                | -                            | 98,20%        |
| 756                    | 75647    | 22.000,00           | 19.700,70           | -                   | -                 | 19.700,70        | -                 | -                | -               | -                | -                            | 89,55%        |
| 801                    | 80101    | 1.586.258,00        | 1.588.150,00        | 1.155.790,47        | 83.747,25         | -                | 226.415,30        | 32.536,98        | -               | -                | 89.660,00                    | 100,12%       |
|                        | 80103    | 133.993,00          | 133.319,25          | 98.491,43           | 6.798,00          | -                | 19.748,66         | 2.386,16         | -               | -                | 5.895,00                     | 99,50%        |
|                        | 80110    | 817.865,00          | 817.486,98          | 600.796,12          | 46.064,27         | -                | 119.950,61        | 16.675,98        | -               | -                | 34.000,00                    | 99,95%        |
|                        | 80195    | 700,00              | 299,64              | -                   | -                 | -                | -                 | -                | -               | 299,64           | -                            | 42,81%        |
| 851                    | 85154    | 3.000,00            | 1.175,00            | -                   | -                 | -                | -                 | -                | -               | 1.175,00         | -                            | 39,17%        |
| 852                    | 85212    | 37.970,00           | 34.047,92           | -                   | -                 | -                | 7.707,92          | 630,00           | -               | 25.710,00        | -                            | 89,67%        |
|                        | 85219    | 172.750,00          | 170.944,51          | 133.231,18          | 7.959,58          | -                | 23.016,08         | 3.744,67         | -               | -                | 2.993,00                     | 98,95%        |
|                        | 85228    | 68.538,00           | 68.149,28           | 51.342,61           | 3.462,94          | -                | 9.611,54          | 1.312,19         | -               | -                | 2.420,00                     | 99,43%        |
| 900                    | 90095    | 93.895,00           | 91.773,37           | 72.055,98           | 1.734,00          | -                | 12.502,18         | 1.781,21         | -               | -                | 3.700,00                     | 97,74%        |
| 921                    | 92108    | 25.270,00           | 24.830,70           | 19.017,38           | 1.151,33          | -                | 3.457,06          | 440,93           | -               | -                | 764,00                       | 98,26%        |
|                        | 92109    | 11.072,00           | 10.483,85           | 7.806,76            | 636,48            | -                | 1.403,46          | 255,15           | -               | -                | 382,00                       | 94,69%        |
| <b>Razem:</b>          |          | <b>4.106.756,00</b> | <b>4.071.410,19</b> | <b>2.980.909,04</b> | <b>223.452,48</b> | <b>19.700,70</b> | <b>572.600,70</b> | <b>81.750,50</b> | <b>2.314,13</b> | <b>31.571,64</b> | <b>159.111,00</b>            | <b>99,14%</b> |

## 2. Wydatki poniesione z tytułu przekazanych dotacji, na obsługę długu i wydatki inwestycyjne

| Klasyfikacja budżetowa |          |          | Dotacje           |                   |                     | Obsługa długu    |                  |                     | Wydatki majątkowe   |                     |                     |
|------------------------|----------|----------|-------------------|-------------------|---------------------|------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| dział                  | rozdział | paragraf | plan              | wykonanie         | wskaźnik realizacji | plan             | wykonanie        | wskaźnik realizacji | plan                | wykonanie           | wskaźnik realizacji |
| 1                      | 2        | 3        | 4                 | 5                 | 6                   | 7                | 8                | 9                   | 10                  | 11                  | 12                  |
| 600                    | 60011    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 12.000,00           | 8.616,54            | 71,80%              |
|                        | 60014    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 20.000,00           | 19.520,00           | 97,60%              |
|                        | 60016    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 503.600,00          | 310.895,57          | 61,73%              |
|                        | 60016    | 6060     | -                 | -                 | -                   | -                | -                | -                   | 24.700,00           | 23.287,25           | 94,28%              |
|                        | 60017    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 110.100,00          | 110.012,06          | 99,92%              |
| 750                    | 75095    | 2900     | 5.000,00          | 5.000,00          | 100%                | -                | -                | -                   | -                   | -                   | -                   |
| 757                    | 75702    | 8070     | -                 | -                 | -                   | 50.000,00        | 41.190,72        | 82,38%              | -                   | -                   | -                   |
| 851                    | 85154    | 6060     | -                 | -                 | -                   | -                | -                | -                   | 20.000,00           | -                   | -                   |
| 900                    | 90001    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 167.000,00          | 134.489,19          | 80,53%              |
|                        | 90001    | 6058     | -                 | -                 | -                   | -                | -                | -                   | 4.568.982,00        | 4.394.374,85        | 96,18%              |
|                        | 90001    | 6059     | -                 | -                 | -                   | -                | -                | -                   | 1.523.041,00        | 1.464.791,66        | 96,18%              |
|                        | 90015    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 15.000,00           | -                   | -                   |
|                        | 90017    | 2650     | 130.000,00        | 130.000,00        | 100%                | -                | -                | -                   | -                   | -                   | -                   |
|                        | 90095    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 15.000,00           | 12.400,00           | 82,67%              |
| 921                    | 92108    | 6060     | -                 | -                 | -                   | -                | -                | -                   | 1.000,00            | 968,68              | 96,87%              |
|                        | 92108    | 6068     | -                 | -                 | -                   | -                | -                | -                   | 50.382,00           | 50.382,00           | 100%                |
|                        | 92108    | 6069     | -                 | -                 | -                   | -                | -                | -                   | 26.452,00           | 26.451,34           | 100%                |
|                        | 92116    | 2480     | 123.000,00        | 123.000,00        | 100%                | -                | -                | -                   | -                   | -                   | -                   |
| 926                    | 92605    | 2820     | 50.000,00         | 50.000,00         | 100%                | -                | -                | -                   | -                   | -                   | -                   |
|                        | 92605    | 6050     | -                 | -                 | -                   | -                | -                | -                   | 14.700,00           | 14.613,40           | 99,41%              |
|                        | 92605    | 6058     | -                 | -                 | -                   | -                | -                | -                   | 134.592,00          | 134.592,00          | 100%                |
|                        | 92605    | 6059     | -                 | -                 | -                   | -                | -                | -                   | 70.663,00           | 70.662,11           | 100%                |
| <b>Razem:</b>          |          |          | <b>308.000,00</b> | <b>308.000,00</b> | <b>100%</b>         | <b>50.000,00</b> | <b>41.190,72</b> | <b>82,38%</b>       | <b>7.277.212,00</b> | <b>6.776.056,65</b> | <b>93,11%</b>       |