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|  | | | | | | | | | | | | | | *Załącznik nr 1/B do zarządzenia nr 318 z dnia 2020-09-30* | | | | | |  | | | |
|  | **ZMIANY W PLANIE DOCHODÓW BUDŻETOWYCH** | | | | | | | | | | | | |
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| **Budżet na rok 2020** | | | | | | | | | | | | | | | | | | |
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| **DOCHODY** | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | zadania powiatu | | |
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| *dotyczące zadań powiatu* | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** | | | |  | |
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| **700** | | | **Gospodarka mieszkaniowa** | | | | | | | | **1 477 794,00** | | | | **105 937,00** | | **1 583 731,00** | | |  | | |
|  | | ***70005*** | | | | ***Gospodarka gruntami i nieruchomościami*** | | | |  | | ***1 477 794,00*** | | | ***105 937,00*** | | | ***1 583 731,00*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 196 775,00 | | | 105 937,00 | | | 302 712,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 1 477 794,00 | | | | 105 937,00 | | | 1 583 731,00 | | |  | | |  |
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| **750** | | | **Administracja publiczna** | | | | | | | | **192 998,00** | | | | **-1 880,00** | | **191 118,00** | | |  | | |
|  | | ***75045*** | | | | ***Kwalifikacja wojskowa*** | | | |  | | ***31 250,00*** | | | ***-1 880,00*** | | | ***29 370,00*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 18 200,00 | | | -1 880,00 | | | 16 320,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 31 250,00 | | | | -1 880,00 | | | 29 370,00 | | |  | | |
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| **754** | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | **10 956 461,76** | | | | **76 320,00** | | **11 032 781,76** | | |  | | |
|  | | ***75411*** | | | | ***Komendy powiatowe Państwowej Straży Pożarnej*** | | | |  | | ***10 914 478,96*** | | | ***75 695,00*** | | | ***10 990 173,96*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 10 882 824,00 | | | 75 695,00 | | | 10 958 519,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 10 884 478,96 | | | | 75 695,00 | | | 10 960 173,96 | | |  | | |
|  |
| Dochody majątkowe | | 30 000,00 | | | | 0,00 | | | 30 000,00 | | |
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|  | | | | | | | | | | | | | |
| ***75421*** | | | | ***Zarządzanie kryzysowe*** | | | |  | | ***35 000,00*** | | | ***625,00*** | | | ***35 625,00*** | | | |
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|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 15 000,00 | | | 625,00 | | | 15 625,00 | | | |
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|  | | |  | Dochody bieżące | | 35 000,00 | | | | 625,00 | | | 35 625,00 | | |  | | |
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| **801** | | | **Oświata i wychowanie** | | | | | | | | **4 489 944,37** | | | | **1 780,00** | | **4 491 724,37** | | |  | | |
|  | | ***80153*** | | | | ***Zapewnienie uczniom prawa do bezpłatnego dostępu do podręczników, materiałów edukacyjnych lub materiałów ćwiczeniowych*** | | | |  | | ***21 023,00*** | | | ***1 780,00*** | | | ***22 803,00*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 21 023,00 | | | 1 780,00 | | | 22 803,00 | | | |
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|  | | |  | Dochody bieżące | | 21 023,00 | | | | 1 780,00 | | | 22 803,00 | | |  | | |
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| **853** | | | **Pozostałe zadania w zakresie polityki społecznej** | | | | | | | | **488 720,67** | | | | **15 369,95** | | **504 090,62** | | |  | | |
|  | | ***85321*** | | | | ***Zespoły do spraw orzekania o niepełnosprawności*** | | | |  | | ***470 502,00*** | | | ***519,95*** | | | ***471 021,95*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 470 107,00 | | | 519,95 | | | 470 626,95 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 470 502,00 | | | | 519,95 | | | 471 021,95 | | |  | | |
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|  | Strona: 1 | | | | | | | | | | | | | | | | | | | |

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| **Dział** | | | | **Rozdział** | | | | | | **Nazwa** | | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
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|  | | ***85395*** | | | ***Pozostała działalność*** | | | | | | |  | | ***0,00*** | | ***14 850,00*** | | ***14 850,00*** | | |
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|  | 2110 | | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | | | 0,00 | | 14 850,00 | | 14 850,00 | | |
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|  | | | **RAZEM DOCHODY** | |  | | **136 902 844,90** | | | **197 526,95** | |  | | | |
| **137 100 371,85** | | |  | | |
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|  | Strona: 2 | | | | | | | | | | | | | | | | | | |  | | |

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|  |  | **DOCHODY wg grup paragrafów** | | | | | | | | | | | |  | |
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| **Nazwa** | | | | | | **Plan** | | **Zmiana** | **Plan po zmianach** | | |
|  | | | | | | | | | | | |
|  | | Dochody bieżące | | | 135 778 357,98 | | 197 526,95 | | 135 975 884,93 | | |
|  | | | | | | | | | |
| Dochody majątkowe | | | 1 124 486,92 | | 0,00 | | 1 124 486,92 | | |
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|  | | **RAZEM DOCHODY** |  | **136 902 844,90** | | **197 526,95** | | **137 100 371,85** | | |
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| Strona: 3 | | | | | | | | | | | |