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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | | | *Załącznik nr 2/A do zarządzenia nr 318 z dnia 2020-09-30* | | | | | |  | | | |
|  | **ZMIANY W PLANIE WYDATKÓW BUDŻETOWYCH** | | | | | | | | | | | | |
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| **Budżet na rok 2020** | | | | | | | | | | | | | | | | | | |
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| **WYDATKI** | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | zadania gminy | | |
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|  | | | | | | | | | | | | | | | | | | |
| *dotyczące zadań gminy* | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | |
| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** | | | |  | | |
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| **600** | | | **Transport i łączność** | | | | | | | | **27 333 761,41** | | | | **-30 000,00** | | **27 303 761,41** | | |  | | |
|  | | ***60016*** | | | | ***Drogi publiczne gminne*** | | | |  | | ***10 434 881,49*** | | | ***-20 000,00*** | | | ***10 414 881,49*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4270 | | | Zakup usług remontowych | | | 1 099 724,00 | | | -20 000,00 | | | 1 079 724,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 4 182 263,00 | | | | -20 000,00 | | | 4 162 263,00 | | |  | | |  | |
|  |
| Wydatki majątkowe | | 6 252 618,49 | | | | 0,00 | | | 6 252 618,49 | | |
|  | | | | | | | | | | | | |  | | |  |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| ***60017*** | | | | ***Drogi wewnętrzne*** | | | |  | | ***955 008,00*** | | | ***-10 000,00*** | | | ***945 008,00*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4270 | | | Zakup usług remontowych | | | 232 000,00 | | | -10 000,00 | | | 222 000,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 486 380,00 | | | | -10 000,00 | | | 476 380,00 | | |  | | |
|  |
| Wydatki majątkowe | | 468 628,00 | | | | 0,00 | | | 468 628,00 | | |
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| **750** | | | **Administracja publiczna** | | | | | | | | **23 515 151,55** | | | | **0,00** | | **23 515 151,55** | | |  | | |
|  | | ***75085*** | | | | ***Wspólna obsługa jednostek samorządu terytorialnego*** | | | |  | | ***1 024 301,88*** | | | ***0,00*** | | | ***1 024 301,88*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4300 | | | Zakup usług pozostałych | | | 32 476,00 | | | 5 000,00 | | | 37 476,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 5 000,00 | | | -5 000,00 | | | 0,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 1 024 301,88 | | | | 0,00 | | | 1 024 301,88 | | |  | | |
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| **754** | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | **4 046 465,00** | | | | **1 000,00** | | **4 047 465,00** | | |  | | |
|  | | ***75412*** | | | | ***Ochotnicze straże pożarne*** | | | |  | | ***9 700,00*** | | | ***0,00*** | | | ***9 700,00*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 500,00 | | | 250,00 | | | 750,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 1 700,00 | | | -250,00 | | | 1 450,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 9 700,00 | | | | 0,00 | | | 9 700,00 | | |  | | |
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| ***75421*** | | | | ***Zarządzanie kryzysowe*** | | | |  | | ***802 831,00*** | | | ***1 000,00*** | | | ***803 831,00*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 599 110,00 | | | 1 000,00 | | | 600 110,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 657 831,00 | | | | 1 000,00 | | | 658 831,00 | | |  | | |
|  |
| Wydatki majątkowe | | 145 000,00 | | | | 0,00 | | | 145 000,00 | | |
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| **758** | | | **Różne rozliczenia** | | | | | | | | **8 827 171,44** | | | | **-25 100,00** | | **8 802 071,44** | | |  | | |
|  | | ***75818*** | | | | ***Rezerwy ogólne i celowe*** | | | |  | | ***8 678 450,44*** | | | ***-25 100,00*** | | | ***8 653 350,44*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4810 | | | Rezerwy | | | 7 201 529,30 | | | -25 100,00 | | | 7 176 429,30 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 7 201 529,30 | | | | -25 100,00 | | | 7 176 429,30 | | |  | | |
|  |
| Wydatki majątkowe | | 1 476 921,14 | | | | 0,00 | | | 1 476 921,14 | | |
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|  | | ***80101*** | | | | ***Szkoły podstawowe*** | | | |  | | ***50 713 707,51*** | | | ***53 681,00*** | | | ***50 767 388,51*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 3 467 041,00 | | | 45 416,00 | | | 3 512 457,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | Strona: 1 | | | | | | | | | | | | | | | | | | | |  | | |

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| **Dział** | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | |
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|  | | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | |  | | 18 911,00 | | 1 000,00 | | 19 911,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 32 884 839,07 | | -8 101,00 | | 32 876 738,07 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 2 428 423,04 | | -16 184,00 | | 2 412 239,04 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 80 914,00 | | 3 250,00 | | 84 164,00 | | |
|  | | | | | |  | | | | | | |
| 4190 | | | Nagrody konkursowe | | | 5 576,00 | | -1 000,00 | | 4 576,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 382 688,32 | | 1 100,00 | | 383 788,32 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 1 459 141,00 | | 7 000,00 | | 1 466 141,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 2 125 280,00 | | 21 200,00 | | 2 146 480,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 50 162 607,51 | | | 53 681,00 | | 50 216 288,51 | |  | | |  |
|  |
| Wydatki majątkowe | | 551 100,00 | | | 0,00 | | 551 100,00 | |
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|  | | | | | | | | | | |
|  | | ***80103*** | | | ***Oddziały przedszkolne w szkołach podstawowych*** | | | |  | | ***40 000,00*** | | ***-5 000,00*** | | ***35 000,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 10 000,00 | | -10 000,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 30 000,00 | | 5 000,00 | | 35 000,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 40 000,00 | | | -5 000,00 | | 35 000,00 | |  | | |
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| ***80104*** | | | ***Przedszkola*** | | | |  | | ***29 434 773,06*** | | ***-97 920,00*** | | ***29 336 853,06*** | | |
|  | | | | | | |  | | | | | | |
|  | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 12 684 390,00 | | -60 000,00 | | 12 624 390,00 | | |
|  | | | | | |  | | | | | | |
| 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 14 902,00 | | 414,00 | | 15 316,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 11 551 934,60 | | -48 694,00 | | 11 503 240,60 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 14 393,00 | | 367,75 | | 14 760,75 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 224 217,00 | | -1 867,75 | | 222 349,25 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 540 520,00 | | -1 200,00 | | 539 320,00 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 15 606,00 | | 160,00 | | 15 766,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 356 415,00 | | 0,00 | | 356 415,00 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 20 080,00 | | 200,00 | | 20 280,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 1 000,00 | | -300,00 | | 700,00 | | |
|  | | | | | |  | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 187 000,00 | | 13 000,00 | | 200 000,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 29 400 948,06 | | | -97 920,00 | | 29 303 028,06 | |  | | |
|  |
| Wydatki majątkowe | | 33 825,00 | | | 0,00 | | 33 825,00 | |
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| ***80106*** | | | ***Inne formy wychowania przedszkolnego*** | | | |  | | ***5 500,00*** | | ***2 000,00*** | | ***7 500,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4430 | | | Różne opłaty i składki | | | 5 500,00 | | 2 000,00 | | 7 500,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 5 500,00 | | | 2 000,00 | | 7 500,00 | |  | | |
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| ***80113*** | | | ***Dowożenie uczniów do szkół*** | | | |  | | ***205 175,00*** | | ***-20 000,00*** | | ***185 175,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4300 | | | Zakup usług pozostałych | | | 166 127,00 | | -20 000,00 | | 146 127,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 205 175,00 | | | -20 000,00 | | 185 175,00 | |  | | |
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| ***80146*** | | | ***Dokształcanie i doskonalenie nauczycieli*** | | | |  | | ***569 186,68*** | | ***-7 000,00*** | | ***562 186,68*** | | |
|  | | | | | | |  | | | | | | |
|  | 4300 | | | Zakup usług pozostałych | | | 485 293,68 | | -7 000,00 | | 478 293,68 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 569 186,68 | | | -7 000,00 | | 562 186,68 | |  | | |
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| ***80148*** | | | ***Stołówki szkolne i przedszkolne*** | | | |  | | ***6 776 292,15*** | | ***-2 539,00*** | | ***6 773 753,15*** | | |
|  | | | | | | |  | | | | | | |
|  | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 14 059,00 | | 3,00 | | 14 062,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 3 189 068,03 | | -1 282,00 | | 3 187 786,03 | | |
|  | | | | | |  | | | | | | |
|  | Strona: 2 | | | | | | | | | | | | | | | |  | | |

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| **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
|  | | | | | | | | | | | | | | | | | | |
|  | | | | 4040 | | | Dodatkowe wynagrodzenie roczne | | |  | | 210 860,62 | | -1 127,00 | | 209 733,62 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 4 750,00 | | -1 100,00 | | 3 650,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 187 953,00 | | -307,46 | | 187 645,54 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 297 685,00 | | -83,00 | | 297 602,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 74 371,00 | | 107,04 | | 74 478,04 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 166 150,00 | | -499,58 | | 165 650,42 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 38 570,00 | | 2 244,00 | | 40 814,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 7 309,00 | | -494,00 | | 6 815,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 6 776 292,15 | | | -2 539,00 | | 6 773 753,15 | |  | | |  | |
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|  | | | ***80149*** | | | ***Realizacja zadań wymagających stosowania specjalnej organizacji nauki i metod pracy dla dzieci w przedszkolach, oddziałach przedszkolnych w szkołach podstawowych i innych formach wychowania przedszkolnego*** | | | |  | | ***4 426 415,00*** | | ***-31 806,00*** | | ***4 394 609,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 3 774 702,00 | | -84 000,00 | | 3 690 702,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 487 279,00 | | 47 997,00 | | 535 276,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 85 972,00 | | 2 479,00 | | 88 451,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 11 301,00 | | 218,00 | | 11 519,00 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 27 500,00 | | 1 500,00 | | 29 000,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 4 426 415,00 | | | -31 806,00 | | 4 394 609,00 | |  | | |
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|  | | | | | | | | | | |
| ***80150*** | | | ***Realizacja zadań wymagających stosowania specjalnej organizacji nauki i metod pracy dla dzieci i młodzieży w szkołach podstawowych, gimnazjach, liceach ogólnokształcących, liceach profilowanych i szkołach zawodowych oraz szkołach artystycznych*** | | | |  | | ***5 006 178,00*** | | ***-20 833,00*** | | ***4 985 345,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 1 669 273,00 | | -20 833,00 | | 1 648 440,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 2 572 769,00 | | -1 300,00 | | 2 571 469,00 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 121 229,00 | | -200,00 | | 121 029,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 99 100,00 | | 1 500,00 | | 100 600,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 5 006 178,00 | | | -20 833,00 | | 4 985 345,00 | |  | | |
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| ***80153*** | | | ***Zapewnienie uczniom prawa do bezpłatnego dostepu do podręczników, materiałów edukacyjnych lub materiałów ćwiczeniowych*** | | | |  | | ***627 628,00*** | | ***11 092,00*** | | ***638 720,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 2830 | | | Dotacja celowa z budżetu na finansowanie lub dofinansowanie zadań zleconych do realizacji pozostałym jednostkom niezaliczanym do sektora finansów publicznych | | | 76 557,21 | | 2 566,58 | | 79 123,79 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 5 194,29 | | 92,30 | | 5 286,59 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 892,85 | | 15,87 | | 908,72 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 127,25 | | 2,25 | | 129,50 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 544 856,40 | | 8 415,00 | | 553 271,40 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 627 628,00 | | | 11 092,00 | | 638 720,00 | |  | | |
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|  | | ***85154*** | | | ***Przeciwdziałanie alkoholizmowi*** | | | |  | | ***1 455 000,00*** | | ***0,00*** | | ***1 455 000,00*** | | |  | | |
|  | | | | | | |  | | | | | | |
|  | 4040 | | | Dodatkowe wynagrodzenie roczne | | | 12 000,00 | | -175,00 | | 11 825,00 | | |
|  | | | | | |  | | | | | | |
|  | Strona: 3 | | | | | | | | | | | | | | | |  | | |

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| **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | |
|  | | | | | | | | | | | | | | | | | | |
|  | | | | 4110 | | | Składki na ubezpieczenia społeczne | | |  | | 23 513,00 | | -2 000,00 | | 21 513,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 2 713,00 | | -800,00 | | 1 913,00 | | |
|  | | | | | |  | | | | | | |
| 4190 | | | Nagrody konkursowe | | | 59 100,19 | | -15 000,00 | | 44 100,19 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 30 093,00 | | 1 375,00 | | 31 468,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 8 000,00 | | 1 800,00 | | 9 800,00 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 200,00 | | -200,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 113 392,00 | | 15 000,00 | | 128 392,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 376 500,00 | | | 0,00 | | 1 376 500,00 | |  | | |  |
|  |
| Wydatki majątkowe | | 78 500,00 | | | 0,00 | | 78 500,00 | |
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|  | | | ***85195*** | | | ***Pozostała działalność*** | | | |  | | ***23 320,00*** | | ***354,00*** | | ***23 674,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4210 | | | Zakup materiałów i wyposażenia | | | 5 806,00 | | -2 994,00 | | 2 812,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 11 984,00 | | 3 304,00 | | 15 288,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 530,00 | | 44,00 | | 574,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 23 320,00 | | | 354,00 | | 23 674,00 | |  | | |
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|  | | ***85215*** | | | ***Dodatki mieszkaniowe*** | | | |  | | ***3 875 554,00*** | | ***0,00*** | | ***3 875 554,00*** | | |  | |
|  | | | | | | |  | | | | | | |
|  | 3110 | | | Świadczenia społeczne | | | 3 546 000,00 | | -9 600,00 | | 3 536 400,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 24 000,00 | | 11 000,00 | | 35 000,00 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 4 200,00 | | -1 400,00 | | 2 800,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 3 875 554,00 | | | 0,00 | | 3 875 554,00 | |  | | |
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| ***85219*** | | | ***Ośrodki pomocy społecznej*** | | | |  | | ***5 157 866,00*** | | ***0,00*** | | ***5 157 866,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4270 | | | Zakup usług remontowych | | | 17 600,00 | | -2 000,00 | | 15 600,00 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 22 000,00 | | 5 000,00 | | 27 000,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 6 000,00 | | -3 000,00 | | 3 000,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 5 119 866,00 | | | 0,00 | | 5 119 866,00 | |  | | |
|  |
| Wydatki majątkowe | | 38 000,00 | | | 0,00 | | 38 000,00 | |
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|  | | ***85401*** | | | ***Świetlice szkolne*** | | | |  | | ***2 592 521,00*** | | ***-1 000,00*** | | ***2 591 521,00*** | | |  | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 1 900 301,70 | | 3 831,00 | | 1 904 132,70 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 128 968,30 | | -3 831,00 | | 125 137,30 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 341 413,00 | | -3 000,00 | | 338 413,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 45 100,00 | | 2 000,00 | | 47 100,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 8 067,00 | | -342,00 | | 7 725,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 39 735,00 | | 150,00 | | 39 885,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 116 753,00 | | 192,00 | | 116 945,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 2 592 521,00 | | | -1 000,00 | | 2 591 521,00 | |  | | |
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| ***85404*** | | | ***Wczesne wspomaganie rozwoju dziecka*** | | | |  | | ***219 517,00*** | | ***7 000,00*** | | ***226 517,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 219 517,00 | | 7 000,00 | | 226 517,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 219 517,00 | | | 7 000,00 | | 226 517,00 | |  | | |
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|  | Strona: 4 | | | | | | | | | | | | | | | |

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| **Dział** | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
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|  | | | ***85415*** | | | ***Pomoc materialna dla uczniów o charakterze socjalnym*** | | | |  | | ***536 021,00*** | | ***36 970,00*** | | ***572 991,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 3260 | | | Inne formy pomocy dla uczniów | | | 0,00 | | 36 970,00 | | 36 970,00 | | |
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|  | | |  | Wydatki bieżące | | 536 021,00 | | | 36 970,00 | | 572 991,00 | |  | | |  | |
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|  | | ***85502*** | | | ***Świadczenia rodzinne, świadczenie z funduszu alimentacyjnego oraz składki na ubezpieczenia emerytalne i rentowe z ubezpieczenia społecznego*** | | | |  | | ***27 685 746,00*** | | ***4 124,00*** | | ***27 689 870,00*** | | |  | | |
|  | | | | | | |  | | | | | | |
|  | 3110 | | | Świadczenia społeczne | | | 25 075 906,00 | | 4 000,00 | | 25 079 906,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 588 896,00 | | 104,00 | | 589 000,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 1 722 254,00 | | 18,00 | | 1 722 272,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 12 379,00 | | 2,00 | | 12 381,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 27 685 746,00 | | | 4 124,00 | | 27 689 870,00 | |  | | |
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| ***85503*** | | | ***Karta Dużej Rodziny*** | | | |  | | ***130 847,00*** | | ***174,00*** | | ***131 021,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 706,00 | | 147,00 | | 853,00 | | |
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| 4110 | | | Składki na ubezpieczenia społeczne | | | 124,00 | | 24,00 | | 148,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 17,00 | | 3,00 | | 20,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 130 847,00 | | | 174,00 | | 131 021,00 | |  | | |
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| ***85504*** | | | ***Wspieranie rodziny*** | | | |  | | ***3 463 510,14*** | | ***0,00*** | | ***3 463 510,14*** | | |
|  | | | | | | |  | | | | | | |
|  | 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 14 575,41 | | -1 000,00 | | 13 575,41 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 4 407,00 | | 1 000,00 | | 5 407,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 3 355 510,14 | | | 0,00 | | 3 355 510,14 | |  | | |
|  |
| Wydatki majątkowe | | 108 000,00 | | | 0,00 | | 108 000,00 | |
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| ***85505*** | | | ***Tworzenie i funkcjonowanie żłobków*** | | | |  | | ***1 591 820,00*** | | ***0,00*** | | ***1 591 820,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4220 | | | Zakup środków żywności | | | 78 000,00 | | -10 000,00 | | 68 000,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 15 000,00 | | 10 000,00 | | 25 000,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 591 820,00 | | | 0,00 | | 1 591 820,00 | |  | | |
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|  | | ***90002*** | | | ***Gospodarka odpadami komunalnymi*** | | | |  | | ***13 036 451,74*** | | ***0,00*** | | ***13 036 451,74*** | | |  | | |
|  | | | | | | |  | | | | | | |
|  | 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 18 000,00 | | 1 500,00 | | 19 500,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 7 000,00 | | -1 500,00 | | 5 500,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 13 036 451,74 | | | 0,00 | | 13 036 451,74 | |  | | |
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| ***90004*** | | | ***Utrzymanie zieleni w miastach i gminach*** | | | |  | | ***1 631 888,00*** | | ***0,00*** | | ***1 631 888,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4300 | | | Zakup usług pozostałych | | | 1 424 119,00 | | 0,00 | | 1 424 119,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 631 888,00 | | | 0,00 | | 1 631 888,00 | |  | | |
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|  | | ***92604*** | | | ***Instytucje kultury fizycznej*** | | | |  | | ***10 379 794,38*** | | ***0,00*** | | ***10 379 794,38*** | | |  | | |
|  | | | | | | |  | | | | | | |
|  | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 36 000,00 | | 4 202,80 | | 40 202,80 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 4 569 954,38 | | -8 000,00 | | 4 561 954,38 | | |
|  | | | | | |  | | | | | | |
| 4090 | | | Honoraria | | | 11 000,00 | | -4 202,80 | | 6 797,20 | | |
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|  | Strona: 5 | | | | | | | | | | | | | | | |  | | |

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| **Dział** | | | **Rozdział** | | | | | **Nazwa** | | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
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|  | | 4170 | | | Wynagrodzenia bezosobowe | | | | |  | | 60 000,00 | | 8 000,00 | | 68 000,00 | | |
|  | | | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | | | 10 129 844,38 | | | 0,00 | | 10 129 844,38 | |  | | |  | |
|  |
| Wydatki majątkowe | | | | 249 950,00 | | | 0,00 | | 249 950,00 | |
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|  | | | **RAZEM WYDATKI** | |  | | **418 861 689,02** | | | **-124 803,00** | |  | | | |
| **418 736 886,02** | | |  | | |
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|  | Strona: 6 | | | | | | | | | | | | | | | | |  | | |

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|  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | |  | |
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| **Nazwa** | | | | | | **Plan** | | **Zmiana** | **Plan po zmianach** | | |
|  | | | | | | | | | | | |
|  | | Wydatki bieżące | | | 346 914 689,13 | | -124 803,00 | | 346 789 886,13 | | |
|  | | | | | | | | | |
| Wydatki majątkowe | | | 71 946 999,89 | | 0,00 | | 71 946 999,89 | | |
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|  | | **RAZEM WYDATKI** |  | **418 861 689,02** | | **-124 803,00** | | **418 736 886,02** | | |
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| Strona: 7 | | | | | | | | | | | |