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|  | | | | | | | | | | | | | | *Załącznik nr 2/B 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 powiatu | | |
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| *dotyczące zadań powiatu* | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** | | | |  | |
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| **600** | | | **Transport i łączność** | | | | | | | | **12 955 692,00** | | | | **30 000,00** | | **12 985 692,00** | | |  | | |
|  | | ***60015*** | | | | ***Drogi publiczne w miastach na prawach powiatu (w rozdziale nie ujmuje się wydatków na drogi gminne)*** | | | |  | | ***12 955 692,00*** | | | ***30 000,00*** | | | ***12 985 692,00*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4270 | | | Zakup usług remontowych | | | 5 402 395,00 | | | 30 000,00 | | | 5 432 395,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 6 597 692,00 | | | | 30 000,00 | | | 6 627 692,00 | | |  | | |  |
|  |
| Wydatki majątkowe | | 6 358 000,00 | | | | 0,00 | | | 6 358 000,00 | | |
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| **700** | | | **Gospodarka mieszkaniowa** | | | | | | | | **209 275,00** | | | | **105 937,00** | | **315 212,00** | | |  | | |
|  | | ***70005*** | | | | ***Gospodarka gruntami i nieruchomościami*** | | | |  | | ***209 275,00*** | | | ***105 937,00*** | | | ***315 212,00*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 130 750,80 | | | 95 637,00 | | | 226 387,80 | | | |
|  | | | | | |  | | | | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 25 833,00 | | | 9 000,00 | | | 34 833,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 3 308,00 | | | 1 300,00 | | | 4 608,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 209 275,00 | | | | 105 937,00 | | | 315 212,00 | | |  | | |
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| **750** | | | **Administracja publiczna** | | | | | | | | **4 220 231,74** | | | | **-1 880,00** | | **4 218 351,74** | | |  | | |
|  | | ***75020*** | | | | ***Starostwa powiatowe*** | | | |  | | ***4 026 133,74*** | | | ***0,00*** | | | ***4 026 133,74*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 606 400,00 | | | 0,00 | | | 606 400,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 150 600,00 | | | 0,00 | | | 150 600,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 4 026 133,74 | | | | 0,00 | | | 4 026 133,74 | | |  | | |
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| ***75045*** | | | | ***Kwalifikacja wojskowa*** | | | |  | | ***31 250,00*** | | | ***-1 880,00*** | | | ***29 370,00*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4110 | | | Składki na ubezpieczenia społeczne | | | 1 500,00 | | | -30,00 | | | 1 470,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 2 450,00 | | | -1 850,00 | | | 600,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 31 250,00 | | | | -1 880,00 | | | 29 370,00 | | |  | | |
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| **754** | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | **11 229 262,25** | | | | **85 920,00** | | **11 315 182,25** | | |  | | |
|  | | ***75411*** | | | | ***Komendy powiatowe Państwowej Straży Pożarnej*** | | | |  | | ***10 919 824,00*** | | | ***75 695,00*** | | | ***10 995 519,00*** | | | |  | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4180 | | | Równoważniki pieniężne i ekwiwalenty dla żołnierzy i funkcjonariuszy oraz pozostałe należności | | | 906 463,00 | | | 75 695,00 | | | 982 158,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 10 889 824,00 | | | | 75 695,00 | | | 10 965 519,00 | | |  | | |
|  |
| Wydatki majątkowe | | 30 000,00 | | | | 0,00 | | | 30 000,00 | | |
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|  | | | | | | | | | | | | | |
| ***75421*** | | | | ***Zarządzanie kryzysowe*** | | | |  | | ***188 438,25*** | | | ***10 225,00*** | | | ***198 663,25*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 96 245,00 | | | 10 969,00 | | | 107 214,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 1 379,00 | | | -369,00 | | | 1 010,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 41 555,25 | | | -375,00 | | | 41 180,25 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 188 438,25 | | | | 10 225,00 | | | 198 663,25 | | |  | | |
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|  | Strona: 1 | | | | | | | | | | | | | | | | | | | |

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| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | |
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| **801** | | | **Oświata i wychowanie** | | | | | | | | **85 036 808,24** | | | **121 597,00** | **85 158 405,24** | |  | | |
|  | | ***80102*** | | | | ***Szkoły podstawowe specjalne*** | | | |  | | ***6 757 941,00*** | | ***53 062,00*** | | ***6 811 003,00*** | | |  | |
|  | | | | | | | |  | | | | | | |
|  | | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 803 015,00 | | 50 000,00 | | 853 015,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 22 760,00 | | 3 062,00 | | 25 822,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 6 757 941,00 | | | 53 062,00 | | 6 811 003,00 | |  | | |  |
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| ***80115*** | | | | ***Technika*** | | | |  | | ***27 292 109,99*** | | ***277 393,00*** | | ***27 569 502,99*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 3 145 798,03 | | 100 000,00 | | 3 245 798,03 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 17 066 792,91 | | 156 922,00 | | 17 223 714,91 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 1 204 253,70 | | -7 939,00 | | 1 196 314,70 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 3 051 812,00 | | 18 000,00 | | 3 069 812,00 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 9 865,00 | | -2 500,00 | | 7 365,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 183 994,60 | | -12 000,00 | | 171 994,60 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 772 784,00 | | 6 000,00 | | 778 784,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 84 173,00 | | -1 100,00 | | 83 073,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 181 288,75 | | 12 000,00 | | 193 288,75 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 1 072 020,00 | | 8 010,00 | | 1 080 030,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 27 292 109,99 | | | 277 393,00 | | 27 569 502,99 | |  | | |
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| ***80116*** | | | | ***Szkoły policealne*** | | | |  | | ***9 267 764,41*** | | ***19 717,00*** | | ***9 287 481,41*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 9 267 764,41 | | 19 717,00 | | 9 287 481,41 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 9 267 764,41 | | | 19 717,00 | | 9 287 481,41 | |  | | |
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| ***80117*** | | | | ***Branżowe szkoły I i II stopnia*** | | | |  | | ***4 884 928,09*** | | ***-164 330,00*** | | ***4 720 598,09*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 212 343,00 | | 15 700,00 | | 228 043,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 3 276 665,00 | | -122 300,00 | | 3 154 365,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 596 163,00 | | -44 010,00 | | 552 153,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 83 072,00 | | -10 000,00 | | 73 072,00 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 2 000,00 | | -2 000,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 235 090,00 | | 4 000,00 | | 239 090,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 12 400,00 | | -1 320,00 | | 11 080,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 152 560,00 | | -4 400,00 | | 148 160,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 4 884 928,09 | | | -164 330,00 | | 4 720 598,09 | |  | | |
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| ***80120*** | | | | ***Licea ogólnokształcące*** | | | |  | | ***24 137 622,75*** | | ***-88 983,00*** | | ***24 048 639,75*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 1 228 871,00 | | -81 000,00 | | 1 147 871,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 16 159 320,37 | | -8 000,00 | | 16 151 320,37 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 1 134 940,03 | | -21 183,00 | | 1 113 757,03 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 2 935 638,00 | | -2 000,00 | | 2 933 638,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 370 921,00 | | -1 200,00 | | 369 721,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 800 482,00 | | 18 000,00 | | 818 482,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 201 450,00 | | 6 400,00 | | 207 850,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 24 137 622,75 | | | -88 983,00 | | 24 048 639,75 | |  | | |
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|  | Strona: 2 | | | | | | | | | | | | | | | | |

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| **Dział** | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | |
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|  | | ***80140*** | | | ***Placówki kształcenia ustawicznego, placówki kształcenia praktycznego i ośrodki dokształcania i doskonalenia zawodowego*** | | | |  | | ***2 594 497,48*** | | ***-3 000,00*** | | ***2 591 497,48*** | | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 1 745 651,44 | | 525,00 | | 1 746 176,44 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 117 534,00 | | -525,00 | | 117 009,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 73 070,00 | | -3 000,00 | | 70 070,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 2 594 497,48 | | | -3 000,00 | | 2 591 497,48 | |  | | |
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| ***80148*** | | | ***Stołówki szkolne i przedszkolne*** | | | |  | | ***424 131,00*** | | ***-2 932,00*** | | ***421 199,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4270 | | | Zakup usług remontowych | | | 5 800,00 | | -3 062,00 | | 2 738,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 7 773,00 | | 130,00 | | 7 903,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 424 131,00 | | | -2 932,00 | | 421 199,00 | |  | | |
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| ***80151*** | | | ***Kwalifikacyjne kursy zawodowe*** | | | |  | | ***548 300,00*** | | ***890,00*** | | ***549 190,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4040 | | | Dodatkowe wynagrodzenie roczne | | | 5 000,00 | | -2 663,00 | | 2 337,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 12 836,00 | | 3 553,00 | | 16 389,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 548 300,00 | | | 890,00 | | 549 190,00 | |  | | |
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| ***80152*** | | | ***Realizacja zadań wymagających stosowania specjalnej organizacji nauki i metod pracy dla dzieci i młodzieży w gimnazjach i klasach dotychczasowego gimnazjum prowadzonych w szkołach innego typu, liceach ogólnokształcących, technikach, szkołach policealny*** | | | |  | | ***1 917 044,42*** | | ***28 000,00*** | | ***1 945 044,42*** | | |
|  | | | | | | |  | | | | | | |
|  | 2540 | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | 112 941,00 | | 25 000,00 | | 137 941,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 1 392 885,00 | | 3 500,00 | | 1 396 385,00 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 59 068,42 | | -890,00 | | 58 178,42 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 248 870,00 | | 400,00 | | 249 270,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 35 385,00 | | 70,00 | | 35 455,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 58 919,00 | | -80,00 | | 58 839,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 917 044,42 | | | 28 000,00 | | 1 945 044,42 | |  | | |
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| ***80153*** | | | ***Zapewnienie uczniom prawa do bezpłatnego dostępu do podręczników, materiałów edukacyjnych lub materiałów ćwiczeniowych*** | | | |  | | ***21 023,00*** | | ***1 780,00*** | | ***22 803,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 2830 | | | Dotacja celowa z budżetu na finansowanie lub dofinansowanie zadań zleconych do realizacji pozostałym jednostkom niezaliczanym do sektora finansów publicznych | | | 5 722,20 | | 514,80 | | 6 237,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 174,08 | | 14,87 | | 188,95 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 29,91 | | 2,57 | | 32,48 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 4,26 | | 0,36 | | 4,62 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 15 092,55 | | 1 247,40 | | 16 339,95 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 21 023,00 | | | 1 780,00 | | 22 803,00 | |  | | |
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| ***80195*** | | | ***Pozostała działalność*** | | | |  | | ***5 299 064,10*** | | ***0,00*** | | ***5 299 064,10*** | | |
|  | | | | | | |  | | | | | | |
|  | 4017 | | | Wynagrodzenia osobowe pracowników | | | 319 566,79 | | 167,52 | | 319 734,31 | | |
|  | | | | | |  | | | | | | |
| 4019 | | | Wynagrodzenia osobowe pracowników | | | 91 904,06 | | 9,86 | | 91 913,92 | | |
|  | | | | | |  | | | | | | |
| 4117 | | | Składki na ubezpieczenia społeczne | | | 69 945,74 | | -4 487,69 | | 65 458,05 | | |
|  | | | | | |  | | | | | | |
| 4119 | | | Składki na ubezpieczenia społeczne | | | 16 218,44 | | -263,88 | | 15 954,56 | | |
|  | | | | | |  | | | | | | |
|  | Strona: 3 | | | | | | | | | | | | | | | |  | | |

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| **Dział** | | | | | **Rozdział** | | | | | | **Nazwa** | | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
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|  | | | | 4127 | | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | | |  | | 9 310,16 | | -317,95 | | 8 992,21 | | |
|  | | | | | | | | |  | | | | | | |
| 4129 | | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | | | 2 383,17 | | -18,76 | | 2 364,41 | | |
|  | | | | | | | | |  | | | | | | |
| 4177 | | | | Wynagrodzenia bezosobowe | | | | | 189 662,01 | | 2 738,86 | | 192 400,87 | | |
|  | | | | | | | | |  | | | | | | |
| 4179 | | | | Wynagrodzenia bezosobowe | | | | | 28 545,21 | | 161,12 | | 28 706,33 | | |
|  | | | | | | | | |  | | | | | | |
| 4217 | | | | Zakup materiałów i wyposażenia | | | | | 263 992,27 | | 4 722,22 | | 268 714,49 | | |
|  | | | | | | | | |  | | | | | | |
| 4219 | | | | Zakup materiałów i wyposażenia | | | | | 109 370,10 | | 277,78 | | 109 647,88 | | |
|  | | | | | | | | |  | | | | | | |
| 4247 | | | | Zakup środków dydaktycznych i książek | | | | | 342 478,37 | | 15 332,09 | | 357 810,46 | | |
|  | | | | | | | | |  | | | | | | |
| 4249 | | | | Zakup środków dydaktycznych i książek | | | | | 148 361,93 | | 901,89 | | 149 263,82 | | |
|  | | | | | | | | |  | | | | | | |
| 4307 | | | | Zakup usług pozostałych | | | | | 2 112 665,91 | | -18 155,05 | | 2 094 510,86 | | |
|  | | | | | | | | |  | | | | | | |
| 4309 | | | | Zakup usług pozostałych | | | | | 231 755,83 | | -1 068,01 | | 230 687,82 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 5 077 256,08 | | | 0,00 | | 5 077 256,08 | |  | | |  | |
|  |
| Wydatki majątkowe | | | | 221 808,02 | | | 0,00 | | 221 808,02 | |
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|  | | ***85321*** | | | ***Zespoły do spraw orzekania o niepełnosprawności*** | | | | | | |  | | ***565 275,00*** | | ***519,95*** | | ***565 794,95*** | | |  | | |
|  | | | | | | | | | |  | | | | | | |
|  | 4010 | | | | Wynagrodzenia osobowe pracowników | | | | | 275 835,00 | | 433,68 | | 276 268,68 | | |
|  | | | | | | | | |  | | | | | | |
| 4110 | | | | Składki na ubezpieczenia społeczne | | | | | 52 147,00 | | 75,89 | | 52 222,89 | | |
|  | | | | | | | | |  | | | | | | |
| 4120 | | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | | | 7 673,00 | | 10,38 | | 7 683,38 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 565 275,00 | | | 519,95 | | 565 794,95 | |  | | |
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| ***85395*** | | | ***Pozostała działalność*** | | | | | | |  | | ***345 010,00*** | | ***14 850,00*** | | ***359 860,00*** | | |
|  | | | | | | | | | |  | | | | | | |
|  | 3110 | | | | Świadczenia społeczne | | | | | 0,00 | | 14 850,00 | | 14 850,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 345 010,00 | | | 14 850,00 | | 359 860,00 | |  | | |
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|  | | ***85404*** | | | ***Wczesne wspomaganie rozwoju dziecka*** | | | | | | |  | | ***442 736,00*** | | ***-7 000,00*** | | ***435 736,00*** | | |  | | |
|  | | | | | | | | | |  | | | | | | |
|  | 2540 | | | | Dotacja podmiotowa z budżetu dla niepublicznej jednostki systemu oświaty | | | | | 318 516,00 | | -7 000,00 | | 311 516,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 442 736,00 | | | -7 000,00 | | 435 736,00 | |  | | |
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|  | | ***85510*** | | | ***Działalność placówek opiekuńczo-wychowawczych*** | | | | | | |  | | ***5 988 597,60*** | | ***25 100,00*** | | ***6 013 697,60*** | | |  | | |
|  | | | | | | | | | |  | | | | | | |
|  | 4010 | | | | Wynagrodzenia osobowe pracowników | | | | | 3 129 839,51 | | 25 100,00 | | 3 154 939,51 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 5 806 733,42 | | | 25 100,00 | | 5 831 833,42 | |  | | |
|  |
| Wydatki majątkowe | | | | 181 864,18 | | | 0,00 | | 181 864,18 | |
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|  | | | **RAZEM WYDATKI** | |  | | **148 571 992,07** | | | **375 043,95** | |  | | | |
| **148 947 036,02** | | |  | | |
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|  | Strona: 4 | | | | | | | | | | | | | | | | | | |  | | |

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|  |  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | |  | |
|  | | | | | | | | | | | |
| **Nazwa** | | | | | | **Plan** | | **Zmiana** | **Plan po zmianach** | | |
|  | | | | | | | | | | | |
|  | | Wydatki bieżące | | | 141 420 319,87 | | 375 043,95 | | 141 795 363,82 | | |
|  | | | | | | | | | |
| Wydatki majątkowe | | | 7 151 672,20 | | 0,00 | | 7 151 672,20 | | |
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|  | | **RAZEM WYDATKI** |  | **148 571 992,07** | | **375 043,95** | | **148 947 036,02** | | |
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| Strona: 5 | | | | | | | | | | | |