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|  | Załącznik nr 1/B do uchwały nr XXVIII/389/20 z dnia 2020-10-29  ZMIANY W PLANIE DOCHODÓW BUDŻETOWYCH  Budżet na rok 2020 | | | | | | | | | | | | | | | | | |  | | | |
| 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 | | | | | | | | 1 584 221,00 | | | -165 544,00 | | 1 418 677,00 | | |  | | |
|  | | *70005* | | | | *Gospodarka gruntami i nieruchomościami* | | | |  | | *1 584 221,00* | | *-165 544,00* | | | *1 418 677,00* | | | |  | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0470 | | | Wpływy z opłat za trwały zarząd, użytkowanie i służebności | | | 14 989,00 | | -244,00 | | | 14 745,00 | | | |
|  | | | | | |  | | | | | | | | |
| 2360 | | | Dochody jednostek samorządu terytorialnego związane z realizacją zadań z zakresu administracji rządowej oraz innych zadań zleconych ustawami | | | 1 265 300,00 | | -165 300,00 | | | 1 100 000,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Dochody bieżące | | 1 584 221,00 | | | -165 544,00 | | | 1 418 677,00 | | |  | | |  |
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| 710 | | | Działalność usługowa | | | | | | | | 1 815 299,10 | | | 18,60 | | 1 815 317,70 | | |  | | |
|  | | *71015* | | | | *Nadzór budowlany* | | | |  | | *610 520,20* | | *18,60* | | | *610 538,80* | | | |  | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0970 | | | Wpływy z różnych dochodów | | | 735,20 | | 18,60 | | | 753,80 | | | |
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|  | | |  | Dochody bieżące | | 557 520,20 | | | 18,60 | | | 557 538,80 | | |  | | |
|  |
| Dochody majątkowe | | 53 000,00 | | | 0,00 | | | 53 000,00 | | |
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| 754 | | | Bezpieczeństwo publiczne i ochrona przeciwpożarowa | | | | | | | | 11 032 781,76 | | | 53,92 | | 11 032 835,68 | | |  | | |
|  | | *75411* | | | | *Komendy powiatowe Państwowej Straży Pożarnej* | | | |  | | *10 990 173,96* | | *53,92* | | | *10 990 227,88* | | | |  | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0920 | | | Wpływy z pozostałych odsetek | | | 1,96 | | 0,92 | | | 2,88 | | | |
|  | | | | | |  | | | | | | | | |
| 2360 | | | Dochody jednostek samorządu terytorialnego związane z realizacją zadań z zakresu administracji rządowej oraz innych zadań zleconych ustawami | | | 1 653,00 | | 53,00 | | | 1 706,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Dochody bieżące | | 10 960 173,96 | | | 53,92 | | | 10 960 227,88 | | |  | | |
|  |
| Dochody majątkowe | | 30 000,00 | | | 0,00 | | | 30 000,00 | | |
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| 756 | | | Dochody od osób prawnych, od osób fizycznych i od innych jednostek nie posiadających osobowości prawnej oraz wydatki związane z ich poborem | | | | | | | | 23 718 390,00 | | | 0,00 | | 23 718 390,00 | | |  | | |
|  | | *75619* | | | | *Wpływy z różnych rozliczeń* | | | |  | | *1 627 400,00* | | *0,00* | | | *1 627 400,00* | | | |  | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0420 | | | Wpływy z opłaty komunikacyjnej | | | 1 453 000,00 | | 40 000,00 | | | 1 493 000,00 | | | |
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| 0570 | | | Wpływy z tytułu grzywien, mandatów i innych kar pieniężnych od osób fizycznych | | | 2 000,00 | | 10 000,00 | | | 12 000,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0650 | | | Wpływy z opłat za wydanie prawa jazdy | | | 170 000,00 | | -50 000,00 | | | 120 000,00 | | | |
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|  | | |  | Dochody bieżące | | 1 627 400,00 | | | 0,00 | | | 1 627 400,00 | | |  | | |
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| 758 | | | Różne rozliczenia | | | | | | | | 85 236 614,00 | | | 3 207,84 | | 85 239 821,84 | | |  | | |
|  | | *75814* | | | | *Różne rozliczenia finansowe* | | | |  | | *50 310,00* | | *3 207,84* | | | *53 517,84* | | | |  | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0920 | | | Wpływy z pozostałych odsetek | | | 7 000,00 | | 2 512,90 | | | 9 512,90 | | | |
|  | | | | | |  | | | | | | | | |
| 0940 | | | Wpływy z rozliczeń/zwrotów z lat ubiegłych | | | 0,00 | | 784,94 | | | 784,94 | | | |
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| 0970 | | | Wpływy z różnych dochodów | | | 38 310,00 | | -90,00 | | | 38 220,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Dochody bieżące | | 45 310,00 | | | 3 207,84 | | | 48 517,84 | | |  | | |
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| Dochody majątkowe | | 5 000,00 | | | 0,00 | | | 5 000,00 | | |
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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 | | | | | | | | | | | 4 491 724,37 | | | 1 060,00 | 4 492 784,37 | |  | | |
|  | | *80120* | | | | *Licea ogólnokształcące* | | | | | | |  | | *152 182,52* | | *1 060,00* | | *153 242,52* | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0610 | | | | Wpływy z opłat egzaminacyjnych oraz opłat za wydawanie świadectw, dyplomów, zaświadczeń, certyfikatów i ich duplikatów | | | | | 2 000,00 | | -168,00 | | 1 832,00 | | |
|  | | | | | | | | |  | | | | | | |
| 0690 | | | | Wpływy z różnych opłat | | | | | 1 795,00 | | -162,00 | | 1 633,00 | | |
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| 0750 | | | | Wpływy z najmu i dzierżawy składników majątkowych Skarbu Państwa, jednostek samorządu terytorialnego lub innych jednostek zaliczanych do sektora finansów publicznych oraz innych umów o podobnym charakterze | | | | | 90 700,00 | | 2 496,00 | | 93 196,00 | | |
|  | | | | | | | | |  | | | | | | |
| 0830 | | | | Wpływy z usług | | | | | 2 200,00 | | -1 106,00 | | 1 094,00 | | |
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|  | | | |  | Dochody bieżące | | | | 152 182,52 | | | 1 060,00 | | 153 242,52 | |  | | |
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| 852 | | | Pomoc społeczna | | | | | | | | | | | 5 883 006,00 | | | 1,89 | 5 883 007,89 | |  | | |
|  | | *85295* | | | | *Pozostała działalność* | | | | | | |  | | *0,00* | | *1,89* | | *1,89* | | |  | | |
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|  | | 0920 | | | | Wpływy z pozostałych odsetek | | | | | 0,00 | | 1,89 | | 1,89 | | |
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|  | | | |  | Dochody bieżące | | | | 0,00 | | | 1,89 | | 1,89 | |  | | |
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| 854 | | | Edukacyjna opieka wychowawcza | | | | | | | | | | | 117 100,00 | | | 6 582,96 | 123 682,96 | |  | | |
|  | | *85403* | | | | *Specjalne ośrodki szkolno-wychowawcze* | | | | | | |  | | *26 000,00* | | *6 582,96* | | *32 582,96* | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0970 | | | | Wpływy z różnych dochodów | | | | | 200,00 | | 6 582,96 | | 6 782,96 | | |
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|  | | | |  | Dochody bieżące | | | | 26 000,00 | | | 6 582,96 | | 32 582,96 | |  | | |
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|  | | | RAZEM DOCHODY | |  | | 137 118 300,85 | | | -154 618,79 | |  | | | |
| 136 963 682,06 | | |  | | |
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| Skarbnik Miasta  (-) Izabela Wroniszewska  Przewodniczący Rady Miasta  (-) Marian Błaszczyński | | | | | | | | | | | | | | | |
|  | Strona: 2 | | | | | | | | | | | | | | | | | | | |  | | |

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|  |  |  | DOCHODY wg grup paragrafów | | | | | | | | | | | |  | |
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| Nazwa | | | | | | Plan | | Zmiana | Plan po zmianach | | |
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|  | | Dochody bieżące | | | 135 993 813,93 | | -154 618,79 | | 135 839 195,14 | | |
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| Dochody majątkowe | | | 1 124 486,92 | | 0,00 | | 1 124 486,92 | | |
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|  | | RAZEM DOCHODY |  | 137 118 300,85 | | -154 618,79 | | 136 963 682,06 | | |
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| Skarbnik Miasta  (-) Izabela Wroniszewska  Przewodniczący Rady Miasta  (-) Marian Błaszczyński | | | | | | | | | |
| Strona: 3 | | | | | | | | | | | |