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|  | Załącznik nr 2/B do uchwały nr XXVIII/389/20 z dnia 2020-10-29  ZMIANY W PLANIE WYDATKÓW BUDŻETOWYCH  Budżet na rok 2020 | | | | | | | | | | | | | | | | | |  | | | |
| 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 | | | | | | | | 12 985 692,00 | | | 21 200,00 | | 13 006 892,00 | | |  | | |
|  | | *60015* | | | | *Drogi publiczne w miastach na prawach powiatu (w rozdziale nie ujmuje się wydatków na drogi gminne)* | | | |  | | *12 985 692,00* | | *21 200,00* | | | *13 006 892,00* | | | |  | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 21 277,00 | | -6 750,00 | | | 14 527,00 | | | |
|  | | | | | |  | | | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 5 432 395,00 | | 98 340,00 | | | 5 530 735,00 | | | |
|  | | | | | |  | | | | | | | | |
| 4390 | | | Zakup usług obejmujących wykonanie ekspertyz, analiz i opinii | | | 500,00 | | -500,00 | | | 0,00 | | | |
|  | | | | | |  | | | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 1 028,00 | | -300,00 | | | 728,00 | | | |
|  | | | | | |  | | | | | | | | |
| 6050 | | | Wydatki inwestycyjne jednostek budżetowych | | | 6 358 000,00 | | -69 590,00 | | | 6 288 410,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Wydatki bieżące | | 6 627 692,00 | | | 90 790,00 | | | 6 718 482,00 | | |  | | |  | |
|  |
| Wydatki majątkowe | | 6 358 000,00 | | | -69 590,00 | | | 6 288 410,00 | | |
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| 700 | | | Gospodarka mieszkaniowa | | | | | | | | 315 702,00 | | | -8 550,00 | | 307 152,00 | | |  | | |
|  | | *70005* | | | | *Gospodarka gruntami i nieruchomościami* | | | |  | | *315 702,00* | | *-8 550,00* | | | *307 152,00* | | | |  | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 4300 | | | Zakup usług pozostałych | | | 5 474,00 | | -2 000,00 | | | 3 474,00 | | | |
|  | | | | | |  | | | | | | | | |
| 4610 | | | Koszty postępowania sądowego i prokuratorskiego | | | 8 500,00 | | -6 550,00 | | | 1 950,00 | | | |
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|  | | |  | Wydatki bieżące | | 315 702,00 | | | -8 550,00 | | | 307 152,00 | | |  | | |
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| 801 | | | Oświata i wychowanie | | | | | | | | 85 168 405,24 | | | 892,41 | | 85 169 297,65 | | |  | | |
|  | | *80102* | | | | *Szkoły podstawowe specjalne* | | | |  | | *6 811 003,00* | | *-31 592,74* | | | *6 779 410,26* | | | |  | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 4 309 293,46 | | -25 000,00 | | | 4 284 293,46 | | | |
|  | | | | | |  | | | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 25 822,00 | | 3 420,00 | | | 29 242,00 | | | |
|  | | | | | |  | | | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 67 270,00 | | -5 500,00 | | | 61 770,00 | | | |
|  | | | | | |  | | | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 286 446,00 | | -4 512,74 | | | 281 933,26 | | | |
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|  | | |  | Wydatki bieżące | | 6 811 003,00 | | | -31 592,74 | | | 6 779 410,26 | | |  | | |
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| *80120* | | | | *Licea ogólnokształcące* | | | |  | | *24 048 639,75* | | *970,00* | | | *24 049 609,75* | | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 4040 | | | Dodatkowe wynagrodzenie roczne | | | 1 113 757,03 | | -7 572,00 | | | 1 106 185,03 | | | |
|  | | | | | |  | | | | | | | | |
| 4260 | | | Zakup energii | | | 818 482,00 | | 4 377,00 | | | 822 859,00 | | | |
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| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 898 035,00 | | 4 165,00 | | | 902 200,00 | | | |
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|  | | |  | Wydatki bieżące | | 24 048 639,75 | | | 970,00 | | | 24 049 609,75 | | |  | | |
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| *80134* | | | | *Szkoły zawodowe specjalne* | | | |  | | *1 660 747,00* | | *30 957,63* | | | *1 691 704,63* | | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 1 224 398,71 | | 25 000,00 | | | 1 249 398,71 | | | |
|  | | | | | |  | | | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 2 231,00 | | 1 192,60 | | | 3 423,60 | | | |
|  | | | | | |  | | | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 49 530,00 | | 4 765,03 | | | 54 295,03 | | | |
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|  | | |  | Wydatki bieżące | | 1 660 747,00 | | | 30 957,63 | | | 1 691 704,63 | | |  | | |
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| *80148* | | | | *Stołówki szkolne i przedszkolne* | | | |  | | *421 199,00* | | *557,52* | | | *421 756,52* | | | |
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|  | Strona: 1 | | | | | | | | | | | | | | | | | | |  | | |

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| Dział | | | | | | Rozdział | | | | | | Nazwa | | | Plan | | | Zmiana | | Plan po zmianach | | |  | | |
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|  | | | | | 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | |  | | 7 903,00 | | 557,52 | | 8 460,52 | | |
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|  | | | |  | Wydatki bieżące | | | | 421 199,00 | | | 557,52 | | 421 756,52 | |  | | |  | |
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| 851 | | | Ochrona zdrowia | | | | | | | | | | | 168 200,00 | | | 400,00 | 168 600,00 | |  | | |
|  | | *85117* | | | | *Zakłady opiekuńczo-lecznicze i pielęgnacyjno-opiekuńcze* | | | | | | |  | | *15 000,00* | | *400,00* | | *15 400,00* | | |  | | |
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|  | | 4300 | | | | Zakup usług pozostałych | | | | | 15 000,00 | | 400,00 | | 15 400,00 | | |
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|  | | | |  | Wydatki bieżące | | | | 15 000,00 | | | 400,00 | | 15 400,00 | |  | | |
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| 854 | | | Edukacyjna opieka wychowawcza | | | | | | | | | | | 6 856 889,25 | | | 10 080,55 | 6 866 969,80 | |  | | |
|  | | *85401* | | | | *Świetlice szkolne* | | | | | | |  | | *469 428,00* | | *-182,79* | | *469 245,21* | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | 17 239,00 | | -182,79 | | 17 056,21 | | |
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|  | | | |  | Wydatki bieżące | | | | 469 428,00 | | | -182,79 | | 469 245,21 | |  | | |
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| *85403* | | | | *Specjalne ośrodki szkolno-wychowawcze* | | | | | | |  | | *1 905 128,00* | | *10 263,34* | | *1 915 391,34* | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 4210 | | | | Zakup materiałów i wyposażenia | | | | | 37 317,00 | | 3 000,00 | | 40 317,00 | | |
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| 4300 | | | | Zakup usług pozostałych | | | | | 35 911,00 | | 4 029,87 | | 39 940,87 | | |
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| 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | 90 719,00 | | 3 233,47 | | 93 952,47 | | |
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|  | | | |  | Wydatki bieżące | | | | 1 905 128,00 | | | 10 263,34 | | 1 915 391,34 | |  | | |
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| 855 | | | Rodzina | | | | | | | | | | | 10 259 110,60 | | | -178 192,00 | 10 080 918,60 | |  | | |
|  | | *85508* | | | | *Rodziny zastępcze* | | | | | | |  | | *3 894 310,00* | | *-150 997,00* | | *3 743 313,00* | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 3110 | | | | Świadczenia społeczne | | | | | 2 548 410,00 | | -150 997,00 | | 2 397 413,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 3 894 310,00 | | | -150 997,00 | | 3 743 313,00 | |  | | |
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| *85510* | | | | *Działalność placówek opiekuńczo-wychowawczych* | | | | | | |  | | *6 013 697,60* | | *-27 195,00* | | *5 986 502,60* | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 3110 | | | | Świadczenia społeczne | | | | | 596 707,00 | | -27 195,00 | | 569 512,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 5 831 833,42 | | | -27 195,00 | | 5 804 638,42 | |  | | |
|  |
| Wydatki majątkowe | | | | 181 864,18 | | | 0,00 | | 181 864,18 | |
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|  | | | RAZEM WYDATKI | |  | | 148 974 965,02 | | | -154 169,04 | |  | | | |
| 148 820 795,98 | | |  | | |
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| Skarbnik Miasta  (-) Izabela Wroniszewska  Przewodniczący Rady Miasta  (-) Marian Błaszczyński | | | | | | | | | | | | | | | |
|  | Strona: 2 | | | | | | | | | | | | | | | | | | | |  | | |

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|  |  |  | WYDATKI wg grup paragrafów | | | | | | | | | | | |  | |
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| Nazwa | | | | | | Plan | | Zmiana | Plan po zmianach | | |
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|  | | Wydatki bieżące | | | 141 823 292,82 | | -84 579,04 | | 141 738 713,78 | | |
|  | | | | | | | | | |
| Wydatki majątkowe | | | 7 151 672,20 | | -69 590,00 | | 7 082 082,20 | | |
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|  | | RAZEM WYDATKI |  | 148 974 965,02 | | -154 169,04 | | 148 820 795,98 | | |
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| Skarbnik Miasta  (-) Izabela Wroniszewska  Przewodniczący Rady Miasta  (-) Marian Błaszczyński | | | | | | | | | |
| Strona: 3 | | | | | | | | | | | |