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|  | Załącznik nr 1/A do uchwały nr XXVIII/389/20 z dnia 2020-10-29  ZMIANY W PLANIE DOCHODÓW BUDŻETOWYCH  Budżet na rok 2020 | | | | | | | | | | | | | | | | | |  | | | |
| DOCHODY | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | zadania gminy | | |
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| *dotyczące zadań gminy* | | | | | | | | | | | | | | | | | |
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| Dział | | | | | | Rozdział | | | | Nazwa | | Plan | | | Zmiana | | | Plan po zmianach | | | |  | | |
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| 600 | | | Transport i łączność | | | | | | | | 7 749 051,00 | | | -785 910,00 | | 6 963 141,00 | | |  | | |
|  | | *60004* | | | | *Lokalny transport zbiorowy* | | | |  | | *3 324 000,00* | | *-780 000,00* | | | *2 544 000,00* | | | |  | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0830 | | | Wpływy z usług | | | 2 500 000,00 | | -680 000,00 | | | 1 820 000,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0970 | | | Wpływy z różnych dochodów | | | 812 000,00 | | -100 000,00 | | | 712 000,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Dochody bieżące | | 3 324 000,00 | | | -780 000,00 | | | 2 544 000,00 | | |  | | |  | |
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| *60016* | | | | *Drogi publiczne gminne* | | | |  | | *32 500,00* | | *-5 910,00* | | | *26 590,00* | | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0970 | | | Wpływy z różnych dochodów | | | 32 500,00 | | -5 910,00 | | | 26 590,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Dochody bieżące | | 32 500,00 | | | -5 910,00 | | | 26 590,00 | | |  | | |
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| 700 | | | Gospodarka mieszkaniowa | | | | | | | | 18 909 947,60 | | | -222 910,00 | | 18 687 037,60 | | |  | | |
|  | | *70005* | | | | *Gospodarka gruntami i nieruchomościami* | | | |  | | *18 351 947,60* | | *-222 910,00* | | | *18 129 037,60* | | | |  | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0470 | | | Wpływy z opłat za trwały zarząd, użytkowanie i służebności | | | 18 569,00 | | -1 013,00 | | | 17 556,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0490 | | | Wpływy z innych lokalnych opłat pobieranych przez jednostki samorządu terytorialnego na podstawie odrębnych ustaw | | | 300 000,00 | | -50 000,00 | | | 250 000,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0550 | | | Wpływy z opłat z tytułu użytkowania wieczystego nieruchomości | | | 1 650 000,00 | | -100 000,00 | | | 1 550 000,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0690 | | | Wpływy z różnych opłat | | | 29 000,00 | | 8 103,00 | | | 37 103,00 | | | |
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| 0760 | | | Wpływy z tytułu przekształcenia prawa użytkowania wieczystego w prawo własności | | | 1 200 000,00 | | -80 000,00 | | | 1 120 000,00 | | | |
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|  | | |  | Dochody bieżące | | 11 751 947,60 | | | -142 910,00 | | | 11 609 037,60 | | |  | | |
|  |
| Dochody majątkowe | | 6 600 000,00 | | | -80 000,00 | | | 6 520 000,00 | | |
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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 | | | | | | | | 149 763 172,30 | | | 102 530,47 | | 149 865 702,77 | | |  | | |
|  | | *75616* | | | | *Wpływy z podatku rolnego, podatku leśnego, podatku od spadków i darowizn, podatku od czynności cywilnoprawnych oraz podatków i opłat lokalnych od osób fizycznych* | | | |  | | *18 296 500,00* | | *-20 000,00* | | | *18 276 500,00* | | | |  | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0570 | | | Wpływy z tytułu grzywien, mandatów i innych kar pieniężnych od osób fizycznych | | | 80 000,00 | | -20 000,00 | | | 60 000,00 | | | |
|  | | | | | |  | | | | | | | | |
|  | | |  | Dochody bieżące | | 18 296 500,00 | | | -20 000,00 | | | 18 276 500,00 | | |  | | |
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| *75618* | | | | *Wpływy z innych opłat stanowiących dochody jednostek samorządu terytorialnego na podstawie ustaw* | | | |  | | *5 887 976,16* | | *122 530,47* | | | *6 010 506,63* | | | |
|  | | | | | | | |  | | | | | | | | |
|  | | 0480 | | | Wpływy z opłat za zezwolenia na sprzedaż napojów alkoholowych | | | 1 600 000,00 | | 129 000,00 | | | 1 729 000,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0640 | | | Wpływy z tytułu kosztów egzekucyjnych, opłaty komorniczej i kosztów upomnień | | | 21 000,00 | | -7 000,00 | | | 14 000,00 | | | |
|  | | | | | |  | | | | | | | | |
| 0690 | | | Wpływy z różnych opłat | | | 6 000,00 | | 2 404,72 | | | 8 404,72 | | | |
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|  | Strona: 1 | | | | | | | | | | | | | | | | | | |  | | |

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| Dział | | | | | | Rozdział | | | | Nazwa | | Plan | | | Zmiana | | Plan po zmianach | | |  | |
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|  | | | | | 0910 | | | Wpływy z odsetek od nieterminowych wpłat z tytułu podatków i opłat | | |  | | 2 500,00 | | -1 900,00 | | 600,00 | | |
|  | | | | | |  | | | | | | |
| 0920 | | | Wpływy z pozostałych odsetek | | | 1,60 | | 25,75 | | 27,35 | | |
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|  | | |  | Dochody bieżące | | 5 887 976,16 | | | 122 530,47 | | 6 010 506,63 | |  | | |  |
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| 758 | | | Różne rozliczenia | | | | | | | | 55 561 363,00 | | | 3 674,00 | 55 565 037,00 | |  | | |
|  | | *75814* | | | | *Różne rozliczenia finansowe* | | | |  | | *505 815,00* | | *3 674,00* | | *509 489,00* | | |  | |
|  | | | | | | | |  | | | | | | |
|  | | 0870 | | | Wpływy ze sprzedaży składników majątkowych | | | 11 520,00 | | 2 500,00 | | 14 020,00 | | |
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| 0920 | | | Wpływy z pozostałych odsetek | | | 301 500,00 | | -400,00 | | 301 100,00 | | |
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| 0940 | | | Wpływy z rozliczeń/zwrotów z lat ubiegłych | | | 5 365,00 | | 1 174,00 | | 6 539,00 | | |
|  | | | | | |  | | | | | | |
| 0950 | | | Wpływy z tytułu kar i odszkodowań wynikających z umów | | | 21 000,00 | | -15 000,00 | | 6 000,00 | | |
|  | | | | | |  | | | | | | |
| 0970 | | | Wpływy z różnych dochodów | | | 160 230,00 | | 15 400,00 | | 175 630,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Dochody bieżące | | 494 295,00 | | | 1 174,00 | | 495 469,00 | |  | | |
|  |
| Dochody majątkowe | | 11 520,00 | | | 2 500,00 | | 14 020,00 | |
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| 801 | | | Oświata i wychowanie | | | | | | | | 7 913 321,46 | | | 14 162,00 | 7 927 483,46 | |  | | |
|  | | *80101* | | | | *Szkoły podstawowe* | | | |  | | *134 547,53* | | *2 000,00* | | *136 547,53* | | |  | |
|  | | | | | | | |  | | | | | | |
|  | | 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 | | | 120 450,00 | | 2 000,00 | | 122 450,00 | | |
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|  | | |  | Dochody bieżące | | 134 547,53 | | | 2 000,00 | | 136 547,53 | |  | | |
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| *80104* | | | | *Przedszkola* | | | |  | | *4 865 942,81* | | *8 662,00* | | *4 874 604,81* | | |
|  | | | | | | | |  | | | | | | |
|  | | 0660 | | | Wpływy z opłat za korzystanie z wychowania przedszkolnego | | | 293 680,00 | | -3 500,00 | | 290 180,00 | | |
|  | | | | | |  | | | | | | |
| 0970 | | | Wpływy z różnych dochodów | | | 1 622 069,81 | | 12 162,00 | | 1 634 231,81 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Dochody bieżące | | 4 865 942,81 | | | 8 662,00 | | 4 874 604,81 | |  | | |
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| *80148* | | | | *Stołówki szkolne i przedszkolne* | | | |  | | *2 062 780,00* | | *3 500,00* | | *2 066 280,00* | | |
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|  | | 0670 | | | Wpływy z opłat za korzystanie z wyżywienia w jednostkach realizujących zadania z zakresu wychowania przedszkolnego | | | 946 935,00 | | 26 000,00 | | 972 935,00 | | |
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| 0830 | | | Wpływy z usług | | | 1 035 845,00 | | -22 500,00 | | 1 013 345,00 | | |
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|  | | |  | Dochody bieżące | | 2 062 780,00 | | | 3 500,00 | | 2 066 280,00 | |  | | |
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| 852 | | | Pomoc społeczna | | | | | | | | 12 458 400,43 | | | -14 652,00 | 12 443 748,43 | |  | | |
|  | | *85203* | | | | *Ośrodki wsparcia* | | | |  | | *1 185 086,00* | | *-35 000,00* | | *1 150 086,00* | | |  | |
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|  | | 0830 | | | Wpływy z usług | | | 325 000,00 | | -35 000,00 | | 290 000,00 | | |
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|  | | |  | Dochody bieżące | | 1 185 086,00 | | | -35 000,00 | | 1 150 086,00 | |  | | |
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| *85215* | | | | *Dodatki mieszkaniowe* | | | |  | | *52 980,00* | | *348,00* | | *53 328,00* | | |
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|  | | 0940 | | | Wpływy z rozliczeń/zwrotów z lat ubiegłych | | | 3 000,00 | | 348,00 | | 3 348,00 | | |
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|  | | |  | Dochody bieżące | | 52 980,00 | | | 348,00 | | 53 328,00 | |  | | |
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| *85228* | | | | *Usługi opiekuńcze i specjalistyczne usługi opiekuńcze* | | | |  | | *426 617,00* | | *20 000,00* | | *446 617,00* | | |
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|  | | 0830 | | | Wpływy z usług | | | 232 000,00 | | 20 000,00 | | 252 000,00 | | |
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|  | | |  | Dochody bieżące | | 426 617,00 | | | 20 000,00 | | 446 617,00 | |  | | |
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| 854 | | | Edukacyjna opieka wychowawcza | | | | | | | | 433 616,00 | | | 1 000,00 | 434 616,00 | |  | | |
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|  | Strona: 2 | | | | | | | | | | | | | | | | |

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| Dział | | | | | | Rozdział | | | | | | Nazwa | | | Plan | | | Zmiana | | Plan po zmianach | | |  | | |
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|  | | | *85415* | | | | *Pomoc materialna dla uczniów o charakterze socjalnym* | | | | | | |  | | *433 116,00* | | *1 000,00* | | *434 116,00* | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0940 | | | | Wpływy z rozliczeń/zwrotów z lat ubiegłych | | | | | 626,00 | | 1 000,00 | | 1 626,00 | | |
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|  | | | |  | Dochody bieżące | | | | 433 116,00 | | | 1 000,00 | | 434 116,00 | |  | | |  | |
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| 855 | | | Rodzina | | | | | | | | | | | 97 673 177,31 | | | 21 293,00 | 97 694 470,31 | |  | | |
|  | | *85501* | | | | *Świadczenie wychowawcze* | | | | | | |  | | *66 583 752,00* | | *2 000,00* | | *66 585 752,00* | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0940 | | | | Wpływy z rozliczeń/zwrotów z lat ubiegłych | | | | | 4 000,00 | | 2 000,00 | | 6 000,00 | | |
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|  | | | |  | Dochody bieżące | | | | 66 583 752,00 | | | 2 000,00 | | 66 585 752,00 | |  | | |
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| *85502* | | | | *Świadczenia rodzinne, świadczenie z funduszu alimentacyjnego oraz składki na ubezpieczenia emerytalne i rentowe z ubezpieczenia społecznego* | | | | | | |  | | *27 762 892,00* | | *19 293,00* | | *27 782 185,00* | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0940 | | | | Wpływy z rozliczeń/zwrotów z lat ubiegłych | | | | | 80 000,00 | | 10 000,00 | | 90 000,00 | | |
|  | | | | | | | | |  | | | | | | |
| 2360 | | | | Dochody jednostek samorządu terytorialnego związane z realizacją zadań z zakresu administracji rządowej oraz innych zadań zleconych ustawami | | | | | 166 542,00 | | 9 293,00 | | 175 835,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Dochody bieżące | | | | 27 762 892,00 | | | 19 293,00 | | 27 782 185,00 | |  | | |
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| 900 | | | Gospodarka komunalna i ochrona środowiska | | | | | | | | | | | 13 814 367,83 | | | 35 858,26 | 13 850 226,09 | |  | | |
|  | | *90002* | | | | *Gospodarka odpadami komunalnymi* | | | | | | |  | | *12 569 000,00* | | *450,00* | | *12 569 450,00* | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0950 | | | | Wpływy z tytułu kar i odszkodowań wynikających z umów | | | | | 10 000,00 | | 450,00 | | 10 450,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Dochody bieżące | | | | 12 569 000,00 | | | 450,00 | | 12 569 450,00 | |  | | |
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| *90019* | | | | *Wpływy i wydatki związane z gromadzeniem środków z opłat i kar za korzystanie ze środowiska* | | | | | | |  | | *226 500,00* | | *0,00* | | *226 500,00* | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0570 | | | | Wpływy z tytułu grzywien, mandatów i innych kar pieniężnych od osób fizycznych | | | | | 1 264,62 | | 200,00 | | 1 464,62 | | |
|  | | | | | | | | |  | | | | | | |
| 0690 | | | | Wpływy z różnych opłat | | | | | 225 000,00 | | -250,00 | | 224 750,00 | | |
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| 0920 | | | | Wpływy z pozostałych odsetek | | | | | 169,75 | | 50,00 | | 219,75 | | |
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|  | | | |  | Dochody bieżące | | | | 226 500,00 | | | 0,00 | | 226 500,00 | |  | | |
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| *90095* | | | | *Pozostała działalność* | | | | | | |  | | *1 018 634,80* | | *35 408,26* | | *1 054 043,06* | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 0830 | | | | Wpływy z usług | | | | | 250 000,00 | | 30 000,00 | | 280 000,00 | | |
|  | | | | | | | | |  | | | | | | |
| 0920 | | | | Wpływy z pozostałych odsetek | | | | | 2,79 | | 173,52 | | 176,31 | | |
|  | | | | | | | | |  | | | | | | |
| 0970 | | | | Wpływy z różnych dochodów | | | | | 46 534,31 | | 5 234,74 | | 51 769,05 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Dochody bieżące | | | | 1 018 026,98 | | | 35 408,26 | | 1 053 435,24 | |  | | |
|  |
| Dochody majątkowe | | | | 607,82 | | | 0,00 | | 607,82 | |
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|  | | | RAZEM DOCHODY | |  | | 381 225 256,75 | | | -844 954,27 | |  | | | |
| 380 380 302,48 | | |  | | |
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| Skarbnik Miasta  (-) Izabela Wroniszewska  Przewodniczący Rady Miasta  (-) Marian Błaszczyński | | | | | | | | | | | | | | | |
|  | Strona: 3 | | | | | | | | | | | | | | | | | | | |  | | |

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|  |  |  | DOCHODY wg grup paragrafów | | | | | | | | | | | |  | |
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| Nazwa | | | | | | Plan | | Zmiana | Plan po zmianach | | |
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|  | | Dochody bieżące | | | 357 268 770,02 | | -767 454,27 | | 356 501 315,75 | | |
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| Dochody majątkowe | | | 23 956 486,73 | | -77 500,00 | | 23 878 986,73 | | |
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|  | | RAZEM DOCHODY |  | 381 225 256,75 | | -844 954,27 | | 380 380 302,48 | | |
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| Skarbnik Miasta  (-) Izabela Wroniszewska  Przewodniczący Rady Miasta  (-) Marian Błaszczyński | | | | | | | | | |
| Strona: 4 | | | | | | | | | | | |