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|  | | | | | | | | | | | | | | *Załącznik nr 1/B do zarządzenia nr 367 z dnia 2020-11-26* | | | | | |  | | | |
|  | ZMIANY W PLANIE DOCHODÓW BUDŻETOWYCH | | | | | | | | | | | | |
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| Budżet na rok 2020 | | | | | | | | | | | | | | | | | | |
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| **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** | | | | | | | | **1 418 677,00** | | | | **25 729,00** | | **1 444 406,00** | | |  | | |
|  | | ***70005*** | | | | ***Gospodarka gruntami i nieruchomościami*** | | | |  | | ***1 418 677,00*** | | | ***25 729,00*** | | | ***1 444 406,00*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 303 202,00 | | | 25 729,00 | | | 328 931,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 1 418 677,00 | | | | 25 729,00 | | | 1 444 406,00 | | |  | | |  | |
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| **754** | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | **11 113 781,68** | | | | **219 500,00** | | **11 333 281,68** | | |  | | |
|  | | ***75411*** | | | | ***Komendy powiatowe Państwowej Straży Pożarnej*** | | | |  | | ***11 071 173,88*** | | | ***219 500,00*** | | | ***11 290 673,88*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 11 038 965,00 | | | 169 500,00 | | | 11 208 465,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 6410 | | | Dotacje celowe otrzymane z budżetu państwa na inwestycje i zakupy inwestycyjne z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 30 000,00 | | | 50 000,00 | | | 80 000,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 11 041 173,88 | | | | 169 500,00 | | | 11 210 673,88 | | |  | | |
|  |
| Dochody majątkowe | | 30 000,00 | | | | 50 000,00 | | | 80 000,00 | | |
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| **851** | | | **Ochrona zdrowia** | | | | | | | | **44 200,00** | | | | **-8 930,00** | | **35 270,00** | | |  | | |
|  | | ***85156*** | | | | ***Składki na ubezpieczenie zdrowotne oraz świadczenia dla osób nieobjętych obowiązkiem ubezpieczenia zdrowotnego*** | | | |  | | ***44 200,00*** | | | ***-8 930,00*** | | | ***35 270,00*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 44 200,00 | | | -8 930,00 | | | 35 270,00 | | | |
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|  | | |  | Dochody bieżące | | 44 200,00 | | | | -8 930,00 | | | 35 270,00 | | |  | | |
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| **853** | | | **Pozostałe zadania w zakresie polityki społecznej** | | | | | | | | **530 765,47** | | | | **2 828,00** | | **533 593,47** | | |  | | |
|  | | ***85321*** | | | | ***Zespoły do spraw orzekania o niepełnosprawności*** | | | |  | | ***497 696,80*** | | | ***2 828,00*** | | | ***500 524,80*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 497 231,80 | | | 2 828,00 | | | 500 059,80 | | | |
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|  | | |  | Dochody bieżące | | 497 696,80 | | | | 2 828,00 | | | 500 524,80 | | |  | | |
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| **855** | | | **Rodzina** | | | | | | | | **2 014 776,00** | | | | **-43 728,00** | | **1 971 048,00** | | |  | | |
|  | | ***85504*** | | | | ***Wspieranie rodziny*** | | | |  | | ***321 053,00*** | | | ***-4 650,00*** | | | ***316 403,00*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 2110 | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej oraz inne zadania zlecone ustawami realizowane przez powiat | | | 56 730,00 | | | -4 650,00 | | | 52 080,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Dochody bieżące | | 321 053,00 | | | | -4 650,00 | | | 316 403,00 | | |  | | |
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| ***85508*** | | | | ***Rodziny zastępcze*** | | | |  | | ***790 907,00*** | | | ***-42 095,00*** | | | ***748 812,00*** | | | |
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|  | Strona: 1 | | | | | | | | | | | | | | | | | | | |  | | |

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| **Dział** | | | | **Rozdział** | | | | | | **Nazwa** | | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
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|  | | | 2160 | | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej zlecone powiatom, związane z realizacją dodatku wychowawczego oraz dodatku do zryczałtowanej kwoty stanowiących pomoc państwa w wychowywaniu dzieci | | | | |  | | 699 407,00 | | -42 095,00 | | 657 312,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Dochody bieżące | | | | 790 907,00 | | | -42 095,00 | | 748 812,00 | |  | | |  | |
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|  | | ***85510*** | | | ***Działalność placówek opiekuńczo-wychowawczych*** | | | | | | |  | | ***902 816,00*** | | ***3 017,00*** | | ***905 833,00*** | | |
|  | | | | | | | | | |  | | | | | | |
|  | 2160 | | | | Dotacje celowe otrzymane z budżetu państwa na zadania bieżące z zakresu administracji rządowej zlecone powiatom, związane z realizacją dodatku wychowawczego oraz dodatku do zryczałtowanej kwoty stanowiących pomoc państwa w wychowywaniu dzieci | | | | | 358 496,00 | | 3 017,00 | | 361 513,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Dochody bieżące | | | | 902 816,00 | | | 3 017,00 | | 905 833,00 | |  | | |
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|  | | | **RAZEM DOCHODY** | |  | | **136 867 178,88** | | | **195 399,00** | |  | | | |
| **137 062 577,88** | | |  | | |
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| Podpisała:  Z up. Prezydenta Miasta  Piotrkowa Trybunalskiego  SKARBNIK MIASTA  Izabela Wroniszewska | | | | | | | | | | | | | | | |
|  | Strona: 2 | | | | | | | | | | | | | | | | | | |  | | |

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|  |  | **DOCHODY wg grup paragrafów** | | | | | | | | | | | |  | |
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| **Nazwa** | | | | | | **Plan** | | **Zmiana** | **Plan po zmianach** | | |
|  | | | | | | | | | | | |
|  | | Dochody bieżące | | | 135 741 991,96 | | 145 399,00 | | 135 887 390,96 | | |
|  | | | | | | | | | |
| Dochody majątkowe | | | 1 125 186,92 | | 50 000,00 | | 1 175 186,92 | | |
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|  | | **RAZEM DOCHODY** |  | **136 867 178,88** | | **195 399,00** | | **137 062 577,88** | | |
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| Podpisała:  Z up. Prezydenta Miasta  Piotrkowa Trybunalskiego  SKARBNIK MIASTA  Izabela Wroniszewska | | | | | | | | | |
| Strona: 3 | | | | | | | | | | | |