|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | | | *Załącznik nr 2/A do zarządzenia nr 367 z dnia 2020-11-26* | | | | | |  | | | |
|  | ZMIANY W PLANIE WYDATKÓW BUDŻETOWYCH | | | | | | | | | | | | |
|  | | | | | |
|  | | | | | | | | | | | | | | | | | | |
| Budżet na rok 2020 | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | |
| **WYDATKI** | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | zadania gminy | | |
|  | | |
|  | | | | | | | | | | | | | | | | | | |
| *dotyczące zadań gminy* | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | |
| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** | | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **600** | | | **Transport i łączność** | | | | | | | | **25 885 908,70** | | | | **-50 300,00** | | **25 835 608,70** | | |  | | |
|  | | ***60004*** | | | | ***Lokalny transport zbiorowy*** | | | |  | | ***14 493 507,21*** | | | ***-590,00*** | | | ***14 492 917,21*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 25 066,00 | | | -2 590,00 | | | 22 476,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4260 | | | Zakup energii | | | 7 280,00 | | | 750,00 | | | 8 030,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 164 487,21 | | | -3 270,00 | | | 161 217,21 | | | |
|  | | | | | |  | | | | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 13 635 766,00 | | | 4 520,00 | | | 13 640 286,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 14 446 507,21 | | | | -590,00 | | | 14 445 917,21 | | |  | | |  | |
|  |
| Wydatki majątkowe | | 47 000,00 | | | | 0,00 | | | 47 000,00 | | |
|  | | | | | | | | | | | | |  | | |  |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| ***60016*** | | | | ***Drogi publiczne gminne*** | | | |  | | ***10 291 975,49*** | | | ***-49 910,00*** | | | ***10 242 065,49*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 58 159,00 | | | -6 900,00 | | | 51 259,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4260 | | | Zakup energii | | | 39 176,00 | | | 2 000,00 | | | 41 176,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 1 269 834,00 | | | -2 000,00 | | | 1 267 834,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 1 075 490,00 | | | -43 010,00 | | | 1 032 480,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 4 289 993,00 | | | | -49 910,00 | | | 4 240 083,00 | | |  | | |
|  |
| Wydatki majątkowe | | 6 001 982,49 | | | | 0,00 | | | 6 001 982,49 | | |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| ***60017*** | | | | ***Drogi wewnętrzne*** | | | |  | | ***821 508,00*** | | | ***200,00*** | | | ***821 708,00*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 7 288,00 | | | -860,00 | | | 6 428,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4260 | | | Zakup energii | | | 1 650,00 | | | 250,00 | | | 1 900,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 289 400,00 | | | -250,00 | | | 289 150,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 36 977,00 | | | 1 060,00 | | | 38 037,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 539 880,00 | | | | 200,00 | | | 540 080,00 | | |  | | |
|  |
| Wydatki majątkowe | | 281 628,00 | | | | 0,00 | | | 281 628,00 | | |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **750** | | | **Administracja publiczna** | | | | | | | | **23 374 100,46** | | | | **41 433,00** | | **23 415 533,46** | | |  | | |
|  | | ***75011*** | | | | ***Urzędy wojewódzkie*** | | | |  | | ***1 120 310,00*** | | | ***43 663,00*** | | | ***1 163 973,00*** | | | |  | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 869 266,64 | | | 28 753,00 | | | 898 019,64 | | | |
|  | | | | | |  | | | | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 151 706,00 | | | 18 000,00 | | | 169 706,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 20 275,00 | | | -3 090,00 | | | 17 185,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | | |  | Wydatki bieżące | | 1 120 310,00 | | | | 43 663,00 | | | 1 163 973,00 | | |  | | |
|  |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| ***75023*** | | | | ***Urzędy gmin (miast i miast na prawach powiatu)*** | | | |  | | ***20 280 855,49*** | | | ***-2 500,00*** | | | ***20 278 355,49*** | | | |
|  | | | | | | | |  | | | | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 389 877,77 | | | -2 500,00 | | | 387 377,77 | | | |
|  | | | | | |  | | | | | | | | | |
| 4220 | | | Zakup środków żywności | | | 20 695,10 | | | 3 000,00 | | | 23 695,10 | | | |
|  | | | | | |  | | | | | | | | | |
| 4260 | | | Zakup energii | | | 528 000,00 | | | -3 000,00 | | | 525 000,00 | | | |
|  | | | | | |  | | | | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 1 801 227,63 | | | -52,00 | | | 1 801 175,63 | | | |
|  | | | | | |  | | | | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 52,00 | | | 52,00 | | | 104,00 | | | |
|  | | | | | |  | | | | | | | | | |
|  | Strona: 1 | | | | | | | | | | | | | | | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | Wydatki bieżące | | 20 216 328,49 | | | -2 500,00 | | 20 213 828,49 | |  | | |  | |
|  |
| Wydatki majątkowe | | 64 527,00 | | | 0,00 | | 64 527,00 | |
|  | | | | | | | | | |  | | |  |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | ***75056*** | | | | ***Spis powszechny i inne*** | | | |  | | ***33 556,00*** | | ***270,00*** | | ***33 826,00*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 716,00 | | 135,00 | | 851,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 0,00 | | 135,00 | | 135,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 33 556,00 | | | 270,00 | | 33 826,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***75085*** | | | | ***Wspólna obsługa jednostek samorządu terytorialnego*** | | | |  | | ***1 085 301,88*** | | ***0,00*** | | ***1 085 301,88*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 2 200,00 | | -698,00 | | 1 502,00 | | |
|  | | | | | |  | | | | | | |
| 4040 | | | Dodatkowe wynagrodzenie roczne | | | 50 653,00 | | -295,00 | | 50 358,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 36 726,00 | | -1 000,00 | | 35 726,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 20 920,00 | | 560,00 | | 21 480,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 1 500,00 | | -929,00 | | 571,00 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 800,00 | | -150,00 | | 650,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 39 680,00 | | 2 353,00 | | 42 033,00 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 2 000,00 | | 140,00 | | 2 140,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 2 300,00 | | -1 015,00 | | 1 285,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 32 916,00 | | 1 034,00 | | 33 950,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 085 301,88 | | | 0,00 | | 1 085 301,88 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **751** | | | **Urzędy naczelnych organów władzy państwowej, kontroli i ochrony prawa oraz sądownictwa** | | | | | | | | **454 863,00** | | | **0,00** | **454 863,00** | |  | | |
|  | | ***75101*** | | | | ***Urzędy naczelnych organów władzy państwowej, kontroli i ochrony prawa*** | | | |  | | ***14 752,00*** | | ***0,00*** | | ***14 752,00*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 4110 | | | Składki na ubezpieczenia społeczne | | | 2 159,04 | | -66,34 | | 2 092,70 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 307,72 | | -7,89 | | 299,83 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 47,24 | | 74,23 | | 121,47 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 14 752,00 | | | 0,00 | | 14 752,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **754** | | | **Bezpieczeństwo publiczne i ochrona przeciwpożarowa** | | | | | | | | **4 009 241,00** | | | **11 091,00** | **4 020 332,00** | |  | | |
|  | | ***75421*** | | | | ***Zarządzanie kryzysowe*** | | | |  | | ***906 810,00*** | | ***11 091,00*** | | ***917 901,00*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 5 827,00 | | -600,00 | | 5 227,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 709 967,00 | | 11 861,00 | | 721 828,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 51 516,00 | | -170,00 | | 51 346,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 773 810,00 | | | 11 091,00 | | 784 901,00 | |  | | |
|  |
| Wydatki majątkowe | | 133 000,00 | | | 0,00 | | 133 000,00 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **758** | | | **Różne rozliczenia** | | | | | | | | **3 480 308,28** | | | **-4 450,00** | **3 475 858,28** | |  | | |
|  | | ***75818*** | | | | ***Rezerwy ogólne i celowe*** | | | |  | | ***3 331 588,28*** | | ***-4 450,00*** | | ***3 327 138,28*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 4810 | | | Rezerwy | | | 1 812 881,14 | | -4 450,00 | | 1 808 431,14 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 812 881,14 | | | -4 450,00 | | 1 808 431,14 | |  | | |
|  |
| Wydatki majątkowe | | 1 518 707,14 | | | 0,00 | | 1 518 707,14 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **801** | | | **Oświata i wychowanie** | | | | | | | | **100 181 387,46** | | | **-111 247,00** | **100 070 140,46** | |  | | |
|  | | ***80101*** | | | | ***Szkoły podstawowe*** | | | |  | | ***50 248 027,39*** | | ***-27 857,00*** | | ***50 220 170,39*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 20 248,00 | | 22 800,00 | | 43 048,00 | | |
|  | | | | | |  | | | | | | |
|  | Strona: 2 | | | | | | | | | | | | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  |
|  | | | | | | | | | | | | | | | | | |
|  | | | 4010 | | | Wynagrodzenia osobowe pracowników | | |  | | 32 340 956,45 | | -77 183,00 | | 32 263 773,45 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 5 595 433,08 | | -4 909,00 | | 5 590 524,08 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 670 798,86 | | -55 584,00 | | 615 214,86 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 81 664,00 | | -13 040,00 | | 68 624,00 | | |
|  | | | | | |  | | | | | | |
| 4190 | | | Nagrody konkursowe | | | 4 576,00 | | -1 000,00 | | 3 576,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 355 604,32 | | -20 338,00 | | 335 266,32 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 98 517,00 | | 23 500,00 | | 122 017,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 1 505 082,00 | | 68 000,00 | | 1 573 082,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 181 697,63 | | 16 789,00 | | 198 486,63 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 24 112,00 | | -2 180,00 | | 21 932,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 453 337,63 | | 15 000,00 | | 468 337,63 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 21 672,00 | | -990,00 | | 20 682,00 | | |
|  | | | | | |  | | | | | | |
| 4390 | | | Zakup usług obejmujących wykonanie ekspertyz, analiz i opinii | | | 1 000,00 | | -1 000,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 5 628,00 | | -2 300,00 | | 3 328,00 | | |
|  | | | | | |  | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 2 167,00 | | -200,00 | | 1 967,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 2 161 914,00 | | 10 118,00 | | 2 172 032,00 | | |
|  | | | | | |  | | | | | | |
| 4530 | | | Podatek od towarów i usług (VAT) | | | 3 016,38 | | -800,00 | | 2 216,38 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 26 820,00 | | -4 540,00 | | 22 280,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 49 696 927,39 | | | -27 857,00 | | 49 669 070,39 | |  | | |  |
|  |
| Wydatki majątkowe | | 551 100,00 | | | 0,00 | | 551 100,00 | |
|  | | | | | | | | | |  | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | ***80104*** | | | ***Przedszkola*** | | | |  | | ***29 852 938,24*** | | ***23 321,00*** | | ***29 876 259,24*** | | |
|  | | | | | | |  | | | | | | |
|  | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 15 416,00 | | -382,00 | | 15 034,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 11 400 490,60 | | 163 986,00 | | 11 564 476,60 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 1 824 919,00 | | -60 999,00 | | 1 763 920,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 193 464,46 | | -18 291,00 | | 175 173,46 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 10 388,75 | | -6 444,00 | | 3 944,75 | | |
|  | | | | | |  | | | | | | |
| 4190 | | | Nagrody konkursowe | | | 1 870,00 | | -590,00 | | 1 280,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 236 287,25 | | 4 798,00 | | 241 085,25 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 36 812,00 | | 371,00 | | 37 183,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 526 320,00 | | -3 165,00 | | 523 155,00 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 15 766,00 | | -3 491,00 | | 12 275,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 362 815,18 | | -43 169,00 | | 319 646,18 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 20 280,00 | | -129,00 | | 20 151,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 700,00 | | -507,00 | | 193,00 | | |
|  | | | | | |  | | | | | | |
| 4440 | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | 854 964,00 | | 1 809,00 | | 856 773,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 16 561,00 | | -10 476,00 | | 6 085,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 29 810 613,24 | | | 23 321,00 | | 29 833 934,24 | |  | | |
|  |
| Wydatki majątkowe | | 42 325,00 | | | 0,00 | | 42 325,00 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***80113*** | | | ***Dowożenie uczniów do szkół*** | | | |  | | ***174 442,00*** | | ***-4 000,00*** | | ***170 442,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4210 | | | Zakup materiałów i wyposażenia | | | 9 700,00 | | -4 000,00 | | 5 700,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 174 442,00 | | | -4 000,00 | | 170 442,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | Strona: 3 | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  |
|  | | | | | | | | | | | | | | | | | |
|  | | ***80146*** | | | ***Dokształcanie i doskonalenie nauczycieli*** | | | |  | | ***140 580,50*** | | ***-13 330,00*** | | ***127 250,50*** | | |
|  | | | | | | |  | | | | | | |
|  | 4300 | | | Zakup usług pozostałych | | | 49 113,50 | | -2 779,00 | | 46 334,50 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 91 467,00 | | -10 551,00 | | 80 916,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 140 580,50 | | | -13 330,00 | | 127 250,50 | |  | | |  |
|  |
|  | | | | | | | | | |  | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***80148*** | | | ***Stołówki szkolne i przedszkolne*** | | | |  | | ***6 799 163,07*** | | ***-119 475,00*** | | ***6 679 688,07*** | | |
|  | | | | | | |  | | | | | | |
|  | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 14 462,00 | | -998,00 | | 13 464,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 3 214 927,65 | | -110 847,00 | | 3 104 080,65 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 517 197,08 | | -1 687,00 | | 515 510,08 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 65 189,00 | | -6 297,00 | | 58 892,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 190 075,54 | | 10 984,00 | | 201 059,54 | | |
|  | | | | | |  | | | | | | |
| 4220 | | | Zakup środków żywności | | | 1 991 229,42 | | -10 320,00 | | 1 980 909,42 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 298 902,00 | | 2 963,00 | | 301 865,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 74 478,04 | | -200,00 | | 74 278,04 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 6 015,00 | | -2 755,00 | | 3 260,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 163 250,42 | | 3 930,00 | | 167 180,42 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 6 815,00 | | -4 248,00 | | 2 567,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 6 799 163,07 | | | -119 475,00 | | 6 679 688,07 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***80149*** | | | ***Realizacja zadań wymagających stosowania specjalnej organizacji nauki i metod pracy dla dzieci w przedszkolach, oddziałach przedszkolnych w szkołach podstawowych i innych formach wychowania przedszkolnego*** | | | |  | | ***4 666 624,00*** | | ***23 136,00*** | | ***4 689 760,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 579 076,00 | | 26 339,00 | | 605 415,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 100 681,00 | | -2 177,00 | | 98 504,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 11 439,00 | | -2 326,00 | | 9 113,00 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 30 000,00 | | 1 500,00 | | 31 500,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 2 500,00 | | -200,00 | | 2 300,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 4 666 624,00 | | | 23 136,00 | | 4 689 760,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***80150*** | | | ***Realizacja zadań wymagających stosowania specjalnej organizacji nauki i metod pracy dla dzieci i młodzieży w szkołach podstawowych*** | | | |  | | ***4 974 690,00*** | | ***10 614,00*** | | ***4 985 304,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 2 360 069,00 | | 6 050,00 | | 2 366 119,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 413 727,00 | | 5 256,00 | | 418 983,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 56 890,00 | | -1 292,00 | | 55 598,00 | | |
|  | | | | | |  | | | | | | |
| 4240 | | | Zakup środków dydaktycznych i książek | | | 3 460,00 | | 600,00 | | 4 060,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 4 974 690,00 | | | 10 614,00 | | 4 985 304,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***80153*** | | | ***Zapewnienie uczniom prawa do bezpłatnego dostępu do podręczników, materiałów edukacyjnych lub materiałów ćwiczeniowych*** | | | |  | | ***638 740,00*** | | ***0,00*** | | ***638 740,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 5 286,59 | | 0,00 | | 5 286,59 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 908,72 | | 0,00 | | 908,72 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 129,50 | | 0,00 | | 129,50 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 638 740,00 | | | 0,00 | | 638 740,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | Strona: 4 | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | | | | | | | | | |  | | |  | |
|  | | | | | | | | | | |  | | |  |
|  | | | ***80195*** | | | | ***Pozostała działalność*** | | | |  | | ***463 940,26*** | | ***-3 656,00*** | | ***460 284,26*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 4300 | | | Zakup usług pozostałych | | | 30 728,00 | | -3 656,00 | | 27 072,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 454 100,26 | | | -3 656,00 | | 450 444,26 | |  | | |
|  |
| Wydatki majątkowe | | 9 840,00 | | | 0,00 | | 9 840,00 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **851** | | | **Ochrona zdrowia** | | | | | | | | **1 768 624,00** | | | **4 450,00** | **1 773 074,00** | |  | | |
|  | | ***85154*** | | | | ***Przeciwdziałanie alkoholizmowi*** | | | |  | | ***1 584 000,00*** | | ***0,00*** | | ***1 584 000,00*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 4210 | | | Zakup materiałów i wyposażenia | | | 28 161,00 | | 1 200,00 | | 29 361,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 299 777,00 | | -1 200,00 | | 298 577,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 505 500,00 | | | 0,00 | | 1 505 500,00 | |  | | |
|  |
| Wydatki majątkowe | | 78 500,00 | | | 0,00 | | 78 500,00 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85195*** | | | | ***Pozostała działalność*** | | | |  | | ***25 424,00*** | | ***4 450,00*** | | ***29 874,00*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 4300 | | | Zakup usług pozostałych | | | 19 438,00 | | 4 450,00 | | 23 888,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 25 424,00 | | | 4 450,00 | | 29 874,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **852** | | | **Pomoc społeczna** | | | | | | | | **32 195 296,54** | | | **-31 434,00** | **32 163 862,54** | |  | | |
|  | | ***85203*** | | | | ***Ośrodki wsparcia*** | | | |  | | ***2 872 322,00*** | | ***3 124,00*** | | ***2 875 446,00*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 1 347 730,00 | | 1 897,00 | | 1 349 627,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 238 540,00 | | 4 490,00 | | 243 030,00 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 20 400,00 | | -4 230,00 | | 16 170,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 69 143,00 | | 5 115,00 | | 74 258,00 | | |
|  | | | | | |  | | | | | | |
| 4220 | | | Zakup środków żywności | | | 189 000,00 | | -2 387,00 | | 186 613,00 | | |
|  | | | | | |  | | | | | | |
| 4230 | | | Zakup leków, wyrobów medycznych i produktów biobójczych | | | 200,00 | | -200,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
| 4260 | | | Zakup energii | | | 120 000,00 | | 2 000,00 | | 122 000,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 47 100,00 | | 4 350,00 | | 51 450,00 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 855,00 | | -45,00 | | 810,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 167 753,00 | | -6 000,00 | | 161 753,00 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 7 000,00 | | 426,00 | | 7 426,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 184,00 | | -92,00 | | 92,00 | | |
|  | | | | | |  | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 800,00 | | -200,00 | | 600,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 31 887,00 | | -2 000,00 | | 29 887,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 2 872 322,00 | | | 3 124,00 | | 2 875 446,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85215*** | | | | ***Dodatki mieszkaniowe*** | | | |  | | ***3 682 204,00*** | | ***2 652,00*** | | ***3 684 856,00*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 3110 | | | Świadczenia społeczne | | | 3 357 900,00 | | 2 600,00 | | 3 360 500,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 206 818,00 | | 44,00 | | 206 862,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 34 247,00 | | 7,00 | | 34 254,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 4 493,00 | | 1,00 | | 4 494,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 3 682 204,00 | | | 2 652,00 | | 3 684 856,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85219*** | | | | ***Ośrodki pomocy społecznej*** | | | |  | | ***5 043 866,00*** | | ***-11 271,00*** | | ***5 032 595,00*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 3110 | | | Świadczenia społeczne | | | 126 930,00 | | -11 102,00 | | 115 828,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 3 439 954,00 | | 9 858,00 | | 3 449 812,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 569 636,00 | | -24,00 | | 569 612,00 | | |
|  | | | | | |  | | | | | | |
|  | Strona: 5 | | | | | | | | | | | | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | |  | | 63 989,00 | | -3,00 | | 63 986,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 15 400,00 | | -7 800,00 | | 7 600,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 107 176,00 | | 2 000,00 | | 109 176,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 3 000,00 | | -2 500,00 | | 500,00 | | |
|  | | | | | |  | | | | | | |
| 4430 | | | Różne opłaty i składki | | | 4 000,00 | | -1 700,00 | | 2 300,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 5 005 866,00 | | | -11 271,00 | | 4 994 595,00 | |  | | |  | |
|  |
| Wydatki majątkowe | | 38 000,00 | | | 0,00 | | 38 000,00 | |
|  | | | | | | | | | |  | | |  |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | ***85228*** | | | | ***Usługi opiekuńcze i specjalistyczne usługi opiekuńcze*** | | | |  | | ***3 033 988,00*** | | ***-31 699,00*** | | ***3 002 289,00*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 2 205 686,00 | | -6 479,00 | | 2 199 207,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 35 147,00 | | -250,00 | | 34 897,00 | | |
|  | | | | | |  | | | | | | |
| 4170 | | | Wynagrodzenia bezosobowe | | | 66 970,00 | | -10 670,00 | | 56 300,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 14 390,00 | | -9 140,00 | | 5 250,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 44 720,00 | | -160,00 | | 44 560,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 5 000,00 | | -5 000,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 3 033 988,00 | | | -31 699,00 | | 3 002 289,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85295*** | | | | ***Pozostała działalność*** | | | |  | | ***1 907 458,54*** | | ***5 760,00*** | | ***1 913 218,54*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 2830 | | | Dotacja celowa z budżetu na finansowanie lub dofinansowanie zadań zleconych do realizacji pozostałym jednostkom niezaliczanym do sektora finansów publicznych | | | 0,00 | | 7 200,00 | | 7 200,00 | | |
|  | | | | | |  | | | | | | |
| 3110 | | | Świadczenia społeczne | | | 5 000,00 | | -1 440,00 | | 3 560,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 1 878 458,54 | | | 5 760,00 | | 1 884 218,54 | |  | | |
|  |
| Wydatki majątkowe | | 29 000,00 | | | 0,00 | | 29 000,00 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **854** | | | **Edukacyjna opieka wychowawcza** | | | | | | | | **3 139 059,00** | | | **0,00** | **3 139 059,00** | |  | | |
|  | | ***85401*** | | | | ***Świetlice szkolne*** | | | |  | | ***2 362 781,00*** | | ***0,00*** | | ***2 362 781,00*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 4010 | | | Wynagrodzenia osobowe pracowników | | | 1 714 175,70 | | -3 000,00 | | 1 711 175,70 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 308 333,00 | | 3 150,00 | | 311 483,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 41 420,00 | | -150,00 | | 41 270,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 7 725,00 | | 400,00 | | 8 125,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 692,00 | | -400,00 | | 292,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 2 362 781,00 | | | 0,00 | | 2 362 781,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85495*** | | | | ***Pozostała działalność*** | | | |  | | ***15 237,00*** | | ***0,00*** | | ***15 237,00*** | | |
|  | | | | | | | |  | | | | | | |
|  | | 4190 | | | Nagrody konkursowe | | | 13 237,00 | | 50,00 | | 13 287,00 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 50,00 | | -50,00 | | 0,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 15 237,00 | | | 0,00 | | 15 237,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| **855** | | | **Rodzina** | | | | | | | | **100 940 452,79** | | | **3 492 546,00** | **104 432 998,79** | |  | | |
|  | | ***85501*** | | | | ***Świadczenie wychowawcze*** | | | |  | | ***66 585 752,00*** | | ***3 466 191,00*** | | ***70 051 943,00*** | | |  | | |
|  | | | | | | | |  | | | | | | |
|  | | 3110 | | | Świadczenia społeczne | | | 66 013 271,00 | | 3 436 729,00 | | 69 450 000,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 365 376,00 | | 19 462,00 | | 384 838,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 24 558,00 | | 19 000,00 | | 43 558,00 | | |
|  | | | | | |  | | | | | | |
|  | Strona: 6 | | | | | | | | | | | | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | **Rozdział** | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  |
|  | | | | | | | | | | | | | | | | | |
|  | | | 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | |  | | 10 070,00 | | -9 000,00 | | 1 070,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 66 585 752,00 | | | 3 466 191,00 | | 70 051 943,00 | |  | | |  |
|  |
|  | | | | | | | | | |  | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | | ***85502*** | | | ***Świadczenia rodzinne, świadczenie z funduszu alimentacyjnego oraz składki na ubezpieczenia emerytalne i rentowe z ubezpieczenia społecznego*** | | | |  | | ***28 064 208,00*** | | ***59 407,00*** | | ***28 123 615,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 3020 | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | 3 500,00 | | -1 440,00 | | 2 060,00 | | |
|  | | | | | |  | | | | | | |
| 3110 | | | Świadczenia społeczne | | | 25 416 959,00 | | 52 634,00 | | 25 469 593,00 | | |
|  | | | | | |  | | | | | | |
| 4010 | | | Wynagrodzenia osobowe pracowników | | | 587 546,00 | | -9 327,00 | | 578 219,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 1 740 272,00 | | 20 018,00 | | 1 760 290,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 12 381,00 | | 2,00 | | 12 383,00 | | |
|  | | | | | |  | | | | | | |
| 4270 | | | Zakup usług remontowych | | | 2 225,00 | | -225,00 | | 2 000,00 | | |
|  | | | | | |  | | | | | | |
| 4280 | | | Zakup usług zdrowotnych | | | 1 150,00 | | -150,00 | | 1 000,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 89 543,00 | | 5 000,00 | | 94 543,00 | | |
|  | | | | | |  | | | | | | |
| 4360 | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | 7 000,00 | | -2 500,00 | | 4 500,00 | | |
|  | | | | | |  | | | | | | |
| 4610 | | | Koszty postępowania sądowego i prokuratorskiego | | | 1 800,00 | | -605,00 | | 1 195,00 | | |
|  | | | | | |  | | | | | | |
| 4700 | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | 5 180,00 | | -4 000,00 | | 1 180,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 28 064 208,00 | | | 59 407,00 | | 28 123 615,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85503*** | | | ***Karta Dużej Rodziny*** | | | |  | | ***91 021,00*** | | ***493,00*** | | ***91 514,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4010 | | | Wynagrodzenia osobowe pracowników | | | 853,00 | | 411,00 | | 1 264,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 148,00 | | 72,00 | | 220,00 | | |
|  | | | | | |  | | | | | | |
| 4120 | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | 20,00 | | 10,00 | | 30,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 91 021,00 | | | 493,00 | | 91 514,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85504*** | | | ***Wspieranie rodziny*** | | | |  | | ***3 433 045,14*** | | ***-38 025,00*** | | ***3 395 020,14*** | | |
|  | | | | | | |  | | | | | | |
|  | 3110 | | | Świadczenia społeczne | | | 2 365 500,00 | | -38 250,00 | | 2 327 250,00 | | |
|  | | | | | |  | | | | | | |
| 4110 | | | Składki na ubezpieczenia społeczne | | | 103 415,95 | | 1 500,00 | | 104 915,95 | | |
|  | | | | | |  | | | | | | |
| 4210 | | | Zakup materiałów i wyposażenia | | | 26 763,00 | | -2 275,00 | | 24 488,00 | | |
|  | | | | | |  | | | | | | |
| 4300 | | | Zakup usług pozostałych | | | 62 034,00 | | 1 000,00 | | 63 034,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 3 325 045,14 | | | -38 025,00 | | 3 287 020,14 | |  | | |
|  |
| Wydatki majątkowe | | 108 000,00 | | | 0,00 | | 108 000,00 | |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85508*** | | | ***Rodziny zastępcze*** | | | |  | | ***466 230,00*** | | ***480,00*** | | ***466 710,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4300 | | | Zakup usług pozostałych | | | 11 000,00 | | 2 500,00 | | 13 500,00 | | |
|  | | | | | |  | | | | | | |
| 4330 | | | Zakup usług przez jednostki samorządu terytorialnego od innych jednostek samorządu terytorialnego | | | 63 000,00 | | 480,00 | | 63 480,00 | | |
|  | | | | | |  | | | | | | |
| 4410 | | | Podróże służbowe krajowe | | | 5 300,00 | | -2 500,00 | | 2 800,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 466 230,00 | | | 480,00 | | 466 710,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
| ***85513*** | | | ***Składki na ubezpieczenie zdrowotne opłacane za osoby pobierające niektóre świadczenia rodzinne, zgodnie z przepisami ustawy o świadczeniach rodzinnych oraz za osoby pobierające zasiłki dla opiekunów, zgodnie z przepisami ustawy z dnia 4 kwietnia 2014 r*** | | | |  | | ***324 040,00*** | | ***4 000,00*** | | ***328 040,00*** | | |
|  | | | | | | |  | | | | | | |
|  | 4130 | | | Składki na ubezpieczenie zdrowotne | | | 324 000,00 | | 4 000,00 | | 328 000,00 | | |
|  | | | | | |  | | | | | | |
|  | | |  | Wydatki bieżące | | 324 040,00 | | | 4 000,00 | | 328 040,00 | |  | | |
|  |
|  | | | | | | | | | |
|  | | | | | | | | | |
|  | | | | | | | | | | |
|  | Strona: 7 | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dział** | | | | | | **Rozdział** | | | | | | **Nazwa** | | | **Plan** | | | **Zmiana** | | **Plan po zmianach** | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **900** | | | **Gospodarka komunalna i ochrona środowiska** | | | | | | | | | | | **46 148 817,81** | | | **0,00** | **46 148 817,81** | |  | | |
|  | | ***90004*** | | | | ***Utrzymanie zieleni w miastach i gminach*** | | | | | | |  | | ***1 751 528,00*** | | ***-3 400,00*** | | ***1 748 128,00*** | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 4210 | | | | Zakup materiałów i wyposażenia | | | | | 6 710,00 | | -690,00 | | 6 020,00 | | |
|  | | | | | | | | |  | | | | | | |
| 4260 | | | | Zakup energii | | | | | 12 532,00 | | -3 200,00 | | 9 332,00 | | |
|  | | | | | | | | |  | | | | | | |
| 4270 | | | | Zakup usług remontowych | | | | | 4 940,00 | | -200,00 | | 4 740,00 | | |
|  | | | | | | | | |  | | | | | | |
| 4300 | | | | Zakup usług pozostałych | | | | | 1 564 119,00 | | 690,00 | | 1 564 809,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 1 751 528,00 | | | -3 400,00 | | 1 748 128,00 | |  | | |  | |
|  |
|  | | | | | | | | | | | |  | | |  |
|  | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| ***90095*** | | | | ***Pozostała działalność*** | | | | | | |  | | ***10 803 259,17*** | | ***3 400,00*** | | ***10 806 659,17*** | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 3020 | | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | 5 615,00 | | 3 400,00 | | 9 015,00 | | |
|  | | | | | | | | |  | | | | | | |
| 4210 | | | | Zakup materiałów i wyposażenia | | | | | 88 968,00 | | -4 480,00 | | 84 488,00 | | |
|  | | | | | | | | |  | | | | | | |
| 4260 | | | | Zakup energii | | | | | 210 785,60 | | 1 300,00 | | 212 085,60 | | |
|  | | | | | | | | |  | | | | | | |
| 4270 | | | | Zakup usług remontowych | | | | | 135 681,19 | | -1 300,00 | | 134 381,19 | | |
|  | | | | | | | | |  | | | | | | |
| 4300 | | | | Zakup usług pozostałych | | | | | 1 660 729,40 | | 4 480,00 | | 1 665 209,40 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 5 291 954,09 | | | 3 400,00 | | 5 295 354,09 | |  | | |
|  |
| Wydatki majątkowe | | | | 5 511 305,08 | | | 0,00 | | 5 511 305,08 | |
|  | | | | | | | | | | | |
|  | | | | | | | | | | | |
|  | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **921** | | | **Kultura i ochrona dziedzictwa narodowego** | | | | | | | | | | | **22 073 205,86** | | | **0,00** | **22 073 205,86** | |  | | |
|  | | ***92195*** | | | | ***Pozostała działalność*** | | | | | | |  | | ***19 128 589,15*** | | ***0,00*** | | ***19 128 589,15*** | | |  | | |
|  | | | | | | | | | | |  | | | | | | |
|  | | 4190 | | | | Nagrody konkursowe | | | | | 14 925,89 | | 2 450,00 | | 17 375,89 | | |
|  | | | | | | | | |  | | | | | | |
| 4220 | | | | Zakup środków żywności | | | | | 3 200,00 | | 350,00 | | 3 550,00 | | |
|  | | | | | | | | |  | | | | | | |
| 4300 | | | | Zakup usług pozostałych | | | | | 68 369,00 | | -2 800,00 | | 65 569,00 | | |
|  | | | | | | | | |  | | | | | | |
|  | | | |  | Wydatki bieżące | | | | 130 624,29 | | | 0,00 | | 130 624,29 | |  | | |
|  |
| Wydatki majątkowe | | | | 18 997 964,86 | | | 0,00 | | 18 997 964,86 | |
|  | | | | | | | | | | | |
|  | | | | | | | | | | | |
|  | | | | | | | | | | | | |
|  | | |  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  | | | **RAZEM WYDATKI** | |  | | **408 292 014,67** | | | **3 352 089,00** | |  | | | |
| **411 644 103,67** | | |  | | |
|  | |  | | | | |
|  | | |
|  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
| Podpisała:  Z up. Prezydenta Miasta  Piotrkowa Trybunalskiego  SKARBNIK MIASTA  Izabela Wroniszewska | | | | | | | | | | | | | | | |
|  | Strona: 8 | | | | | | | | | | | | | | | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | |  | |
|  | | | | | | | | | | | |
| **Nazwa** | | | | | | **Plan** | | **Zmiana** | **Plan po zmianach** | | |
|  | | | | | | | | | | | |
|  | | Wydatki bieżące | | | 338 287 371,91 | | 3 352 089,00 | | 341 639 460,91 | | |
|  | | | | | | | | | |
| Wydatki majątkowe | | | 70 004 642,76 | | 0,00 | | 70 004 642,76 | | |
|  | | | | | | | | | |
|  |  | | | | | | | | |  | | |  |
|  | | | | | | | | | |  | |
|  | | | | | | | | |
|  | | | | | | | | | |
|  | | **RAZEM WYDATKI** |  | **408 292 014,67** | | **3 352 089,00** | | **411 644 103,67** | | |
|  |  | | | | | | |
|  | | | | | | | | |  | | |
|  | | | | | | | | | |
|  | | | | | | | | |
| Podpisała:  Z up. Prezydenta Miasta  Piotrkowa Trybunalskiego  SKARBNIK MIASTA  Izabela Wroniszewska | | | | | | | | | |
| Strona: 9 | | | | | | | | | | | |