**Uchwała Nr XII/147/25  
Rady Miasta Piotrkowa Trybunalskiego**

z dnia 29 stycznia 2025 r.

**w sprawie zmiany budżetu miasta na 2025 rok**

Na podstawie art. 18 ust. 2 pkt 4, pkt 9 lit. c) i e) ustawy z dnia 8 marca 1990 r. o samorządzie gminnym (Dz. U. z 2024 r. poz. 1465, poz. 1572, poz. 1907, poz. 1940), art. 211, art. 212, art. 214, art. 215, art. 222, art. 235, art. 236, art. 237, art. 242, art. 258 ustawy z dnia 27 sierpnia 2009 r. o finansach publicznych (Dz. U. z 2024 r. poz. 1530, poz. 1572, poz. 1717, poz. 1756, poz. 1907, z 2025 r. poz. 39) oraz art. 12 pkt 5, art. 91, art. 92 ust. 1 pkt 1 i ust. 2 ustawy z dnia 5 czerwca 1998 r. o samorządzie powiatowym (Dz. U. z 2024 r. poz. 107, poz. 1907) uchwala się, co następuje:

**§ 1.**1. Zwiększa się dochody budżetowe o kwotę 1.560.807,86 zł, w tym:

- dokonuje się przesunięć pomiędzy dochodami dotyczącymi zadań gminy,

- zwiększa się dochody dotyczące zadań powiatu o 1.560.807,86 zł,

zgodnie z załącznikami nr 1/A i 1/B do niniejszej uchwały.

2. Zwiększa się wydatki budżetowe o kwotę 1.560.807,86 zł, w tym:

- zwiększa się wydatki dotyczące zadań gminy o 491.416,97 zł,

- zwiększa się wydatki dotyczące zadań powiatu o 1.069.390,89 zł,

zgodnie z załącznikami nr 2/A i 2/B do niniejszej uchwały.

**§ 2.**Budżet Miasta po zmianach wynosi:

dochody ogółem 751.782.360,59 zł, w tym:

dochody dotyczące zadań gminy 677.045.352,14 zł:

- dochody bieżące 645.184.825,88 zł,

- dochody majątkowe 31.860.526,26 zł,

dochody dotyczące zadań powiatu 74.737.008,45 zł:

- dochody bieżące 44.177.517,09 zł,

- dochody majątkowe 30.559.491,36 zł,

wydatki ogółem 801.563.046,64 zł w tym:

wydatki dotyczące zadań gminy 529.244.394,98 zł:

- wydatki bieżące 457.572.297,92 zł,

- wydatki majątkowe 71.672.097,06 zł,

wydatki dotyczące zadań powiatu 272.318.651,66 zł:

- wydatki bieżące 226.953.982,38 zł,

- wydatki majątkowe 45.364.669,28 zł.

**§ 3.**Dokonuje się zmian w planie wydatków związanych z gospodarowaniem odpadami komunalnymi, zgodnie z załącznikiem nr 3/A do niniejszej uchwały.

**§ 4.**Dokonuje się zmian w planie dochodów i wydatków związanych z realizacją zadań finansowanych z Rządowego Funduszu Polski Ład: Program Inwestycji Strategicznych, zgodnie z załącznikiem nr 4 do niniejszej uchwały.

**§ 5.**Dokonuje się zmian w planie dotacji dla samorządowych instytucji kultury, zgodnie z załącznikiem nr 5 do niniejszej uchwały.

**§ 6.**Dokonuje się zmian w planie nakładów na inwestycje, zgodnie z załącznikiem nr 6 do niniejszej uchwały.

**§ 7.**1. Zmniejsza się wysokość rezerwy celowej na inwestycje o kwotę 1.144.555,69 zł, która po zmianie wyniesie 3.899.703,52 zł.

2. Zmniejsza się wysokość rezerwy na kulturę i sport o kwotę 42.390,00 zł, która po zmianie wyniesie 607.610,00 zł.

3. Zmniejsza się wysokość rezerwy na oświatę i edukacyjną opiekę wychowawczą o kwotę 51.880,38 zł, która po zmianie wyniesie 3.648.119,62 zł.

**§ 8.**Uchwała wchodzi w życie z dniem podjęcia i podlega ogłoszeniu w Dzienniku Urzędowym Województwa Łódzkiego oraz w Biuletynie Informacji Publicznej.

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|  | Przewodniczący Rady Miasta Piotrkowa Trybunalskiego   **Mariusz Staszek** |

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|  | **ZMIANY W PLANIE DOCHODÓW BUDŻETOWYCH** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Budżet na rok 2025** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **DOCHODY** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | *dotyczące zadań gminy* | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | | | | **Rozdział** | | | | | | **Nazwa** | | | | | **Plan** | | | | **Zmiana** | | | | **Plan po zmianach** |
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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** | | | | | | | | | | | | | | | **414 238 788,21** | | | | **0,00** | | | **414 238 788,21** | |
|  |  | | ***75621*** | | | | | | ***Udziały gmin w podatkach stanowiących dochód budżetu państwa*** | | | | | | | | |  | ***331 957 914,21*** | | | | ***-331 957 914,21*** | | | | ***0,00*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 0010 | | | | | Wpływy z podatku dochodowego od osób fizycznych | | | | | | | 320 439 238,10 | | | | -320 439 238,10 | | | | 0,00 |
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|  | 0020 | | | | | Wpływy z podatku dochodowego od osób prawnych | | | | | | | 11 518 676,11 | | | | -11 518 676,11 | | | | 0,00 |
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|  | ***75640*** | | | | | | ***Udziały miast na prawach powiatu w podatkach stanowiących dochód budżetu państwa*** | | | | | | | | |  | ***0,00*** | | | | ***331 957 914,21*** | | | | ***331 957 914,21*** |
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|  |  | | | 0010 | | | | | Wpływy z podatku dochodowego od osób fizycznych | | | | | | | 0,00 | | | | 320 439 238,10 | | | | 320 439 238,10 |
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|  | 0020 | | | | | Wpływy z podatku dochodowego od osób prawnych | | | | | | | 0,00 | | | | 11 518 676,11 | | | | 11 518 676,11 |
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|  | **758** | | | **Różne rozliczenia** | | | | | | | | | | | | | | | **117 017 770,84** | | | | **0,00** | | | **117 017 770,84** | |
|  |  | | ***75802*** | | | | | | ***Uzupełnienie subwencji ogólnej dla jednostek samorządu terytorialnego*** | | | | | | | | |  | ***111 250 188,63*** | | | | ***-111 250 188,63*** | | | | ***0,00*** |
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|  |  | | | 2920 | | | | | Subwencje ogólne z budżetu państwa | | | | | | | 111 250 188,63 | | | | -111 250 188,63 | | | | 0,00 |
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|  | ***75834*** | | | | | | ***Subwencja ogólna dla jednostki samorządu terytorialnego*** | | | | | | | | |  | ***0,00*** | | | | ***111 250 188,63*** | | | | ***111 250 188,63*** |
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|  |  | | | 2920 | | | | | Subwencje ogólne z budżetu państwa | | | | | | | 0,00 | | | | 111 250 188,63 | | | | 111 250 188,63 |
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|  |  | | | **RAZEM DOCHODY** | | |  | | | **677 045 352,14** | | | | **0,00** | | | |  |
|  | **677 045 352,14** |
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|  |  | **DOCHODY wg grup paragrafów** | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Nazwa** | | | | | | | | | | | | | | | | | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** |
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|  |  | | | | | Dochody bieżące | | | | | | | | | | | | 645 184 825,88 | | | | 0,00 | | | | 645 184 825,88 |
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|  | Dochody majątkowe | | | | | | | | | | | | 31 860 526,26 | | | | 0,00 | | | | 31 860 526,26 |
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|  | **ZMIANY W PLANIE DOCHODÓW BUDŻETOWYCH** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Budżet na rok 2025** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **DOCHODY** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | *dotyczące zadań powiatu* | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | | | | **Rozdział** | | | | | | **Nazwa** | | | | | **Plan** | | | | **Zmiana** | | | | **Plan po zmianach** |
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|  | **758** | | | **Różne rozliczenia** | | | | | | | | | | | | | | | **24 873 948,75** | | | | **1 524 223,61** | | | **26 398 172,36** | |
|  |  | | ***75816*** | | | | | | ***Wpływy do rozliczenia*** | | | | | | | | |  | ***24 844 927,75*** | | | | ***1 524 223,61*** | | | | ***26 369 151,36*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 6370 | | | | | Środki otrzymane z Rządowego Funduszu Polski Ład: PIS na realizację zadań inwestycyjnych | | | | | | | 24 844 927,75 | | | | 1 524 223,61 | | | | 26 369 151,36 |
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|  |  | | | | |  | Dochody majątkowe | | | | | | 24 844 927,75 | | | | 1 524 223,61 | | | | 26 369 151,36 | |
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|  | **852** | | | **Pomoc społeczna** | | | | | | | | | | | | | | | **9 647 484,00** | | | | **10 515,00** | | | **9 657 999,00** | |
|  |  | | ***85202*** | | | | | | ***Domy pomocy społecznej*** | | | | | | | | |  | ***9 647 484,00*** | | | | ***10 515,00*** | | | | ***9 657 999,00*** |
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|  |  | | | 0970 | | | | | Wpływy z różnych dochodów | | | | | | | 120,00 | | | | 10 515,00 | | | | 10 635,00 |
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|  |  | | | | |  | Dochody bieżące | | | | | | 9 408 144,00 | | | | 10 515,00 | | | | 9 418 659,00 | |
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|  | Dochody majątkowe | | | | | | 239 340,00 | | | | 0,00 | | | | 239 340,00 | |
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|  | **853** | | | **Pozostałe zadania w zakresie polityki społecznej** | | | | | | | | | | | | | | | **756 244,20** | | | | **26 069,25** | | | **782 313,45** | |
|  |  | | ***85324*** | | | | | | ***Państwowy Fundusz Rehabilitacji Osób Niepełnosprawnych*** | | | | | | | | |  | ***0,00*** | | | | ***26 069,25*** | | | | ***26 069,25*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 2440 | | | | | Dotacje otrzymane z państwowych funduszy celowych na realizację zadań bieżących jednostek sektora finansów publicznych | | | | | | | 0,00 | | | | 26 069,25 | | | | 26 069,25 |
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|  |  | | | **RAZEM DOCHODY** | | |  | | | **73 176 200,59** | | | | **1 560 807,86** | | | |  |
|  | **74 737 008,45** |
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|  |  | **DOCHODY wg grup paragrafów** | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Nazwa** | | | | | | | | | | | | | | | | | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | Dochody bieżące | | | | | | | | | | | | 44 140 932,84 | | | | 36 584,25 | | | | 44 177 517,09 |
|  |  | | | | | | | | | | | | | | | | | | | | |
|  | Dochody majątkowe | | | | | | | | | | | | 29 035 267,75 | | | | 1 524 223,61 | | | | 30 559 491,36 |
|  |  | | | | | | | | | | | | | | | | | | | | |
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|  |  | | | | | | | | | | **RAZEM DOCHODY** | |  | | **73 176 200,59** | | | | **1 560 807,86** | | | | **74 737 008,45** |
|  |  | |  | | | | | | | | |
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|  |
|  | **ZMIANY W PLANIE WYDATKÓW BUDŻETOWYCH** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Budżet na rok 2025** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **WYDATKI** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | *dotyczące zadań gminy* | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **Dział** | | | | | | | | **Rozdział** | | | | | | **Nazwa** | | | | | **Plan** | | | | **Zmiana** | | | | **Plan po zmianach** |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **700** | | | **Gospodarka mieszkaniowa** | | | | | | | | | | | | | | | **26 415 236,00** | | | | **0,00** | | | **26 415 236,00** | |
|  |  | | ***70021*** | | | | | | ***Społeczne inicjatywy mieszkaniowe*** | | | | | | | | |  | ***15 810 000,00*** | | | | ***0,00*** | | | | ***15 810 000,00*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 4270 | | | | | Zakup usług remontowych | | | | | | | 3 890 000,00 | | | | 0,00 | | | | 3 890 000,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 5 350 000,00 | | | | 0,00 | | | | 5 350 000,00 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 10 460 000,00 | | | | 0,00 | | | | 10 460 000,00 | |
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|  | **757** | | | **Obsługa długu publicznego** | | | | | | | | | | | | | | | **12 935 812,00** | | | | **-1 243 904,00** | | | **11 691 908,00** | |
|  |  | | ***75702*** | | | | | | ***Obsługa papierów wartościowych, kredytów i pożyczek oraz innych zobowiązań jednostek samorządu terytorialnego zaliczanych do tytułu dłużnego – kredyty i pożyczki*** | | | | | | | | |  | ***12 935 812,00*** | | | | ***-1 243 904,00*** | | | | ***11 691 908,00*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 8110 | | | | | Odsetki od samorządowych papierów wartościowych lub zaciągniętych przez jednostkę samorządu terytorialnego kredytów i pożyczek | | | | | | | 12 863 812,00 | | | | -1 243 904,00 | | | | 11 619 908,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 12 935 812,00 | | | | -1 243 904,00 | | | | 11 691 908,00 | |
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|  | **758** | | | **Różne rozliczenia** | | | | | | | | | | | | | | | **17 830 798,85** | | | | **-1 238 826,07** | | | **16 591 972,78** | |
|  |  | | ***75818*** | | | | | | ***Rezerwy ogólne i celowe*** | | | | | | | | |  | ***17 629 527,85*** | | | | ***-1 238 826,07*** | | | | ***16 390 701,78*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 4810 | | | | | Rezerwy | | | | | | | 12 585 268,64 | | | | -94 270,38 | | | | 12 490 998,26 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 6800 | | | | | Rezerwy na inwestycje i zakupy inwestycyjne | | | | | | | 5 044 259,21 | | | | -1 144 555,69 | | | | 3 899 703,52 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 12 585 268,64 | | | | -94 270,38 | | | | 12 490 998,26 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 5 044 259,21 | | | | -1 144 555,69 | | | | 3 899 703,52 | |
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|  | **801** | | | **Oświata i wychowanie** | | | | | | | | | | | | | | | **173 503 369,46** | | | | **1 459 702,59** | | | **174 963 072,05** | |
|  |  | | ***80104*** | | | | | | ***Przedszkola*** | | | | | | | | |  | ***52 200 884,00*** | | | | ***1 459 702,59*** | | | | ***53 660 586,59*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 6050 | | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | 429 322,00 | | | | 1 459 702,59 | | | | 1 889 024,59 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 51 771 562,00 | | | | 0,00 | | | | 51 771 562,00 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 429 322,00 | | | | 1 459 702,59 | | | | 1 889 024,59 | |
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|  | **900** | | | **Gospodarka komunalna i ochrona środowiska** | | | | | | | | | | | | | | | **84 763 070,60** | | | | **800 000,00** | | | **85 563 070,60** | |
|  |  | | ***90002*** | | | | | | ***Gospodarka odpadami komunalnymi*** | | | | | | | | |  | ***24 691 606,52*** | | | | ***0,00*** | | | | ***24 691 606,52*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 4300 | | | | | Zakup usług pozostałych | | | | | | | 23 074 922,52 | | | | -1 000,00 | | | | 23 073 922,52 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4520 | | | | | Opłaty na rzecz budżetów jednostek samorządu terytorialnego | | | | | | | 0,00 | | | | 1 000,00 | | | | 1 000,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 24 691 606,52 | | | | 0,00 | | | | 24 691 606,52 | |
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|  | ***90095*** | | | | | | ***Pozostała działalność*** | | | | | | | | |  | ***12 577 114,00*** | | | | ***800 000,00*** | | | | ***13 377 114,00*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 6050 | | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | 6 407 000,00 | | | | 700 000,00 | | | | 7 107 000,00 |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | 6230 | | | | | Dotacje celowe z budżetu na finansowanie lub dofinansowanie kosztów realizacji inwestycji i zakupów inwestycyjnych jednostek niezaliczanych do sektora finansów publicznych | | | | | | |  | 0,00 | | | | 100 000,00 | | | | 100 000,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 6 080 114,00 | | | | 0,00 | | | | 6 080 114,00 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 6 497 000,00 | | | | 800 000,00 | | | | 7 297 000,00 | |
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|  | **926** | | | **Kultura fizyczna** | | | | | | | | | | | | | | | **23 980 378,18** | | | | **714 444,45** | | | **24 694 822,63** | |
|  |  | | ***92695*** | | | | | | ***Pozostała działalność*** | | | | | | | | |  | ***860 000,00*** | | | | ***714 444,45*** | | | | ***1 574 444,45*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 6050 | | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | 800 000,00 | | | | 714 444,45 | | | | 1 514 444,45 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 60 000,00 | | | | 0,00 | | | | 60 000,00 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 800 000,00 | | | | 714 444,45 | | | | 1 514 444,45 | |
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|  |  | | | **RAZEM WYDATKI** | | |  | | | **528 752 978,01** | | | | **491 416,97** | | | |  |
|  | **529 244 394,98** |
|  |  | | |  | | | | | | | |
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|  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Nazwa** | | | | | | | | | | | | | | | | | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | Wydatki bieżące | | | | | | | | | | | | 458 910 472,30 | | | | -1 338 174,38 | | | | 457 572 297,92 |
|  |  | | | | | | | | | | | | | | | | | | | | |
|  | Wydatki majątkowe | | | | | | | | | | | | 69 842 505,71 | | | | 1 829 591,35 | | | | 71 672 097,06 |
|  |  | | | | | | | | | | | | | | | | | | | | |
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|  |  | | | | | | | | | | **RAZEM WYDATKI** | |  | | **528 752 978,01** | | | | **491 416,97** | | | | **529 244 394,98** |
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|  | **ZMIANY W PLANIE WYDATKÓW BUDŻETOWYCH** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **Budżet na rok 2025** | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | **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** | | | | | | | | | | | | | | | **41 635 601,44** | | | | **522 548,33** | | | **42 158 149,77** | |
|  |  | | ***60015*** | | | | | | ***Drogi publiczne w miastach na prawach powiatu (w rozdziale nie ujmuje się wydatków na drogi gminne)*** | | | | | | | | |  | ***41 634 001,44*** | | | | ***522 548,33*** | | | | ***42 156 549,77*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 6050 | | | | | Wydatki inwestycyjne jednostek budżetowych | | | | | | | 12 606 391,96 | | | | 522 548,33 | | | | 13 128 940,29 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 3 518 821,00 | | | | 0,00 | | | | 3 518 821,00 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 38 115 180,44 | | | | 522 548,33 | | | | 38 637 728,77 | |
|  |  | | | | | | | | | | | | | | | |
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|  | **801** | | | **Oświata i wychowanie** | | | | | | | | | | | | | | | **148 542 268,67** | | | | **467 868,31** | | | **149 010 136,98** | |
|  |  | | ***80195*** | | | | | | ***Pozostała działalność*** | | | | | | | | |  | ***11 525 151,36*** | | | | ***467 868,31*** | | | | ***11 993 019,67*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 4170 | | | | | Wynagrodzenia bezosobowe | | | | | | | 4 000,00 | | | | 51 880,38 | | | | 55 880,38 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 6060 | | | | | Wydatki na zakupy inwestycyjne jednostek budżetowych | | | | | | | 0,00 | | | | 415 987,93 | | | | 415 987,93 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 11 230 147,36 | | | | 51 880,38 | | | | 11 282 027,74 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 295 004,00 | | | | 415 987,93 | | | | 710 991,93 | |
|  |  | | | | | | | | | | | | | | | |
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|  | **852** | | | **Pomoc społeczna** | | | | | | | | | | | | | | | **11 276 052,00** | | | | **36 584,25** | | | **11 312 636,25** | |
|  |  | | ***85202*** | | | | | | ***Domy pomocy społecznej*** | | | | | | | | |  | ***10 744 092,00*** | | | | ***10 515,00*** | | | | ***10 754 607,00*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 4010 | | | | | Wynagrodzenia osobowe pracowników | | | | | | | 6 302 941,00 | | | | 8 952,00 | | | | 6 311 893,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4110 | | | | | Składki na ubezpieczenia społeczne | | | | | | | 1 185 640,00 | | | | 1 563,00 | | | | 1 187 203,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 10 435 192,00 | | | | 10 515,00 | | | | 10 445 707,00 | |
|  |  |
|  | Wydatki majątkowe | | | | | | 308 900,00 | | | | 0,00 | | | | 308 900,00 | |
|  |  | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | |
|  | ***85219*** | | | | | | ***Ośrodki pomocy społecznej*** | | | | | | | | |  | ***521 960,00*** | | | | ***26 069,25*** | | | | ***548 029,25*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 4010 | | | | | Wynagrodzenia osobowe pracowników | | | | | | | 387 711,00 | | | | 6 000,00 | | | | 393 711,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4110 | | | | | Składki na ubezpieczenia społeczne | | | | | | | 73 494,00 | | | | 890,46 | | | | 74 384,46 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4120 | | | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | | | | | 10 313,00 | | | | 124,95 | | | | 10 437,95 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4210 | | | | | Zakup materiałów i wyposażenia | | | | | | | 0,00 | | | | 1 085,19 | | | | 1 085,19 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4260 | | | | | Zakup energii | | | | | | | 0,00 | | | | 10 508,65 | | | | 10 508,65 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4300 | | | | | Zakup usług pozostałych | | | | | | | 0,00 | | | | 900,00 | | | | 900,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4360 | | | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | | | | | 0,00 | | | | 500,00 | | | | 500,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4400 | | | | | Opłaty za administrowanie i czynsze za budynki, lokale i pomieszczenia garażowe | | | | | | | 0,00 | | | | 6 000,00 | | | | 6 000,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  | 4710 | | | | | Wpłaty na PPK | | | | | | | 4 243,00 | | | | 60,00 | | | | 4 303,00 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | | |  | Wydatki bieżące | | | | | | 521 960,00 | | | | 26 069,25 | | | | 548 029,25 | |
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|  | **921** | | | **Kultura i ochrona dziedzictwa narodowego** | | | | | | | | | | | | | | | **12 209 130,60** | | | | **42 390,00** | | | **12 251 520,60** | |
|  |  | | ***92110*** | | | | | | ***Galerie i biura wystaw artystycznych*** | | | | | | | | |  | ***1 130 388,82*** | | | | ***42 390,00*** | | | | ***1 172 778,82*** |
|  |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  |  | | | 2480 | | | | | Dotacja podmiotowa z budżetu dla samorządowej instytucji kultury | | | | | | | 1 130 388,82 | | | | 42 390,00 | | | | 1 172 778,82 |
|  |  | | | | | | | | | | | |  | | | | | | | | |
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|  |  | | | | | | | | | | | Wydatki bieżące | | | | | | 1 130 388,82 | | | | 42 390,00 | | | | 1 172 778,82 | |
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|  |  | | | **RAZEM WYDATKI** | | |  | | | **271 249 260,77** | | | | **1 069 390,89** | | | |  |
|  | **272 318 651,66** |
|  |  | | |  | | | | | | | |
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|  |  | **WYDATKI wg grup paragrafów** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Nazwa** | | | | | | | | | | | | | | | | | | **Plan** | | | | **Zmiana** | | | **Plan po zmianach** |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | Wydatki bieżące | | | | | | | | | | | | 226 823 127,75 | | | | 130 854,63 | | | | 226 953 982,38 |
|  |  | | | | | | | | | | | | | | | | | | | | |
|  | Wydatki majątkowe | | | | | | | | | | | | 44 426 133,02 | | | | 938 536,26 | | | | 45 364 669,28 |
|  |  | | | | | | | | | | | | | | | | | | | | |
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|  |  | | | | | | | | | | **RAZEM WYDATKI** | |  | | **271 249 260,77** | | | | **1 069 390,89** | | | | **272 318 651,66** |
|  |  | |  | | | | | | | | |
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|  |  |  | | | | | | | | | | | | *Załącznik nr 3/A do uchwały nr XII/147/25 z dnia 2025-01-29* | | | | |
|  |  |
|  |  | **ZMIANY W PLANIE WYDATKÓW ZWIĄZANYCH Z GOSPODAROWANIEM ODPADAMI KOMUNALNYMI** | | | | | | | | | | | | | | | | |
|  |  |
| **Budżet na rok 2025** | |
| **Budżet na rok 2025** | | | | | | | | | | | | | | | | |
| **WYDATKI** | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | zadania gminy | |
|  | |
|  |  |  | | | | | | | | | | | | | | | | |
| *dotyczące zadań gminy* | | | | | | | | | | | | | | | | | | |
|  |  |  | | | | | | | | | | | | | | | | |
|  | **Dział** | | | | | **Rozdział** | | | | | **Nazwa** | | **Plan** | | | **Zmiana** | | **Plan po zmianach** |
|  |  |  | | | | | | | | | | | | | | | | |
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|  |  | **900** | | **Gospodarka komunalna i ochrona środowiska** | | | | | | | | | **24 691 606,52** | | | **0,00** | | **24 691 606,52** |
|  |  |  | | | | | | | | | | | | | | | | |
|  |  |  | **90002** | | | | **Gospodarka odpadami komunalnymi** | | | | | | **24 691 606,52** | | | **0,00** | | **24 691 606,52** |
|  |  |  | | | | | | | | | | | | | | | |
|  |  |  | 3020 | | | | Wydatki osobowe niezaliczone do wynagrodzeń | | | | | 4 000,00 | | | 0,00 | | 4 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *4 000,00* | | | *0,00* | | *4 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4010 | | | | Wynagrodzenia osobowe pracowników | | | | | 1 060 000,00 | | | 0,00 | | 1 060 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *1 060 000,00* | | | *0,00* | | *1 060 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4040 | | | | Dodatkowe wynagrodzenie roczne | | | | | 85 400,00 | | | 0,00 | | 85 400,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *85 400,00* | | | *0,00* | | *85 400,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4110 | | | | Składki na ubezpieczenia społeczne | | | | | 206 900,00 | | | 0,00 | | 206 900,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *194 000,00* | | | *0,00* | | *194 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *12 900,00* | | | *0,00* | | *12 900,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4120 | | | | Składki na Fundusz Pracy oraz Solidarnościowy Fundusz Wsparcia Osób Niepełnosprawnych | | | | | 27 200,00 | | | 0,00 | | 27 200,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *27 200,00* | | | *0,00* | | *27 200,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4170 | | | | Wynagrodzenia bezosobowe | | | | | 72 484,00 | | | 0,00 | | 72 484,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *72 484,00* | | | *0,00* | | *72 484,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4210 | | | | Zakup materiałów i wyposażenia | | | | | 60 000,00 | | | 0,00 | | 60 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *60 000,00* | | | *0,00* | | *60 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4260 | | | | Zakup energii | | | | | 30 000,00 | | | 0,00 | | 30 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *30 000,00* | | | *0,00* | | *30 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4270 | | | | Zakup usług remontowych | | | | | 5 000,00 | | | 0,00 | | 5 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *5 000,00* | | | *0,00* | | *5 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4280 | | | | Zakup usług zdrowotnych | | | | | 1 000,00 | | | 0,00 | | 1 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *1 000,00* | | | *0,00* | | *1 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4300 | | | | Zakup usług pozostałych | | | | | 23 074 922,52 | | | -1 000,00 | | 23 073 922,52 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *150 000,00* | | | *-1 000,00* | | *149 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | *Odbiór i zagospodarowanie odpadów komunalnych* | | | | | | | | *22 924 922,52* | | | *0,00* | | *22 924 922,52* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4360 | | | | Opłaty z tytułu zakupu usług telekomunikacyjnych | | | | | 2 000,00 | | | 0,00 | | 2 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *2 000,00* | | | *0,00* | | *2 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4410 | | | | Podróże służbowe krajowe | | | | | 500,00 | | | 0,00 | | 500,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *500,00* | | | *0,00* | | *500,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4430 | | | | Różne opłaty i składki | | | | | 2 000,00 | | | 0,00 | | 2 000,00 |
|  |  |  | | | | | | | | | | | | | | | | |
|  |  |  | | | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *2 000,00* | | | *0,00* | | *2 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  |  | | 4440 | | | | Odpisy na zakładowy fundusz świadczeń socjalnych | | | | | 33 000,00 | | | 0,00 | | 33 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *33 000,00* | | | *0,00* | | *33 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4520 | | | | Opłaty na rzecz budżetów jednostek samorządu terytorialnego | | | | | 0,00 | | | 1 000,00 | | 1 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *0,00* | | | *1 000,00* | | *1 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4610 | | | | Koszty postępowania sądowego i prokuratorskiego | | | | | 6 000,00 | | | 0,00 | | 6 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Wydatki bieżące związane z gospodarowaniem odpadami komunalnymi* | | | | | | | | *6 000,00* | | | *0,00* | | *6 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4700 | | | | Szkolenia pracowników niebędących członkami korpusu służby cywilnej | | | | | 5 000,00 | | | 0,00 | | 5 000,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *5 000,00* | | | *0,00* | | *5 000,00* |
|  |  |  | | | | | | | | | | | | | |
|  |  | 4710 | | | | Wpłaty na PPK | | | | | 16 200,00 | | | 0,00 | | 16 200,00 |
|  |  |  | | | | | | | | | | | | | | |
|  |  |  | *Utrzymanie stanowisk pracy pracowników związanych z gospodarowaniem odpadami komunalnymi* | | | | | | | | *16 200,00* | | | *0,00* | | *16 200,00* |
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|  |  |  | **RAZEM WYDATKI** | |  | **24 691 606,52** | | **0,00** | | | **24 691 606,52** |
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|  |  |  | Załącznik nr 4 |  |  |
|  |  |  | do uchwały Nr XII/147/25 |  |  |
|  |  |  | z dnia 2025-01-29 |  |  |
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| **ZMIANY W PLANIE DOCHODÓW I WYDATKÓW ZWIĄZANYCH Z REALIZACJĄ ZADAŃ FINANSOWANYCH Z RZĄDOWEGO FUNDUSZU POLSKI ŁAD: Program Inwestycji Strategicznych** | | | | | |
|  |  |  |  |  |  |
|  | **DOCHODY** | |  |  |  |
| **Lp.** | **TREŚĆ** | **dział, rozdział, paragraf** | **Plan przed zmianą** | **zmiana** | **Plan po zmianie** |
| **1** | **2** | **3** | **4** | **5** | **6** |
|  | **RAZEM** |  | **24 844 927,75** | **1 524 223,61** | **26 369 151,36** |
| 1. | Środki na dofinansowanie własnych inwestycji | 758-75816 § 6370 | 24 844 927,75 | 1 524 223,61 | 26 369 151,36 |
|  |  |  |  |  |  |
|  | **WYDATKI** | |  |  |  |
| **Lp.** | **Nazwa projektu** | **dział, rozdział, paragraf** | **Plan przed zmianą** | **zmiana** | **Plan po zmianie** |
| **1** | **2** | **3** | **4** | **5** | **6** |
|  | **RAZEM** |  | **25 208 788,48** | **0,00** | **25 208 788,48** |
| 1. | Rozbudowa i przebudowa ul. Wolborskiej i Rakowskiej w PT | 600-60015 § 6370 | 18 725 379,98 | 0,00 | 18 725 379,98 |
| 2. | Rozbudowa ul. Roosevelta wraz z niezbędną infrastrukturą techniczną | 600-60015 § 6370 | 6 483 408,50 | 0,00 | 6 483 408,50 |
| 3. | Rozbudowa i przebudowa ul. Wolborskiej i Rakowskiej w PT | 600-60015 § 6370 | 0,00 | 0,00 | 14 176 000,00 |
|  |  |  |  |  |  |
| Kwota dochodów obejmuje refundację wydatków, które poniesiono w 2024 r. z środków własnych na zadanie "Rozbudowa ul. Roosevelta wraz z niezbędna infrastrukturą techniczną''. | | | | | |

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|  |  |  | Załącznik nr 5 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | do uchwały Nr XII/147/25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | z dnia 2025-01-29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **ZMIANY W PLANIE DOTACJI DLA SAMORZĄDOWYCH INSTYTUCJI KULTURY** | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Lp.** | **NAZWA INSTYTUCJI KULTURY** | **Dział, rozdział** | **Plan przed zmianą** | **Zmiana + / -** | **Plan po zmianie** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1** | **2** | **3** | **4** | **5** | **6** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **O G Ó Ł E M = A + B** |  | **16 965 086,28** | **42 390,00** | **17 007 476,28** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **A** | **Razem zadania gminy** |  | **5 588 200,58** | **0,00** | **5 588 200,58** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. | Miejski Ośrodek Kultury | 921-92109 § 2480 | 5 088 200,58 | 0,00 | 5 088 200,58 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 921-92109 § 6220 | 500 000,00 | 0,00 | 500 000,00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B** | **Razem zadania powiatu** |  | **11 376 885,70** | **42 390,00** | **11 419 275,70** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. | Ośrodek Działań Artystycznych | 921-92110 § 2480 | 1 130 388,82 | 42 390,00 | 1 172 778,82 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. | Miejska Biblioteka Publiczna | 921-92116 § 2480 | 6 905 400,00 | 0,00 | 6 905 400,00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 921-92116 § 6220 | 1 187 496,88 | 0,00 | 1 187 496,88 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3. | Muzeum | 921-92118 § 2480 | 2 062 600,00 | 0,00 | 2 062 600,00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | ochrona zabytków | 921-92120 § 2800 | 91 000,00 | 0,00 | 91 000,00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  | do uchwały Nr XII/147/25 | | | |
|  |  |  |  |  |  |  | z dnia 2025-01-29 | | | |
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| **ZMIANY W PLANIE NAKŁADÓW NA INWESTYCJE** | | | | | | | | | | |
| **klasyfik. budżet.** | **TREŚĆ** | **Plan przed zmianą** | | | **Zmiana ( + ) : ( - )** | | | **Plan po zmianach** | | |
| **śr. wł., kredyty i pożyczki** | **dotacje, subwencje** | **RAZEM** | **śr. wł., kredyty i pożyczki** | **dotacje, subwencje** | **RAZEM** | **śr. wł., kredyty i pożyczki** | **dotacje, subwencje** | **RAZEM** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **INWESTYCJE OGÓŁEM = A + B wydatki na zdania inwestycyjne dotyczące zadań gminy i powiatu** | | **52 767 534,98** | **56 456 844,54** | **109 224 379,52** | **3 912 683,30** | **0,00** | **3 912 683,30** | **56 680 218,28** | **56 456 844,54** | **113 137 062,82** |
| **A = R A Z E M wydatki na zadania inwestycyjne dotyczące gminy** | | **37 735 530,44** | **27 062 716,06** | **64 798 246,50** | **2 974 147,04** | **0,00** | **2 974 147,04** | **40 709 677,48** | **27 062 716,06** | **67 772 393,54** |
| ***801 - 80104*** | ***Oświata i wychowanie*** | ***429 322,00*** | ***0,00*** | ***429 322,00*** | ***1 459 702,59*** | ***0,00*** | ***1 459 702,59*** | ***1 889 024,59*** | ***0,00*** | ***1 889 024,59*** |
|  | ***przedszkola*** |  |  |  |  |  |  |  |  |  |
| § 6050 | Modernizacja budynku Przedszkola Samorządowego Nr 7 | 0,00 | 0,00 | 0,00 | 1 459 702,59 | 0,00 | 1 459 702,59 | 1 459 702,59 | 0,00 | 1 459 702,59 |
| ***900 - 90095*** | **Gospodarka komunalna i ochrona środowiska** | **6 497 000,00** | **0,00** | **6 497 000,00** | **800 000,00** | **0,00** | **800 000,00** | **7 297 000,00** | **0,00** | **7 297 000,00** |
|  | **pozostała działalność** |  |  |  |  |  |  |  |  |  |
| § 6050 | Zagospodarowanie zbiornika Bugaj - pomosty dla wędkarzy wraz z małą przystanią do wodowania łódek - BO 2023 | 0,00 | 0,00 | 0,00 | 800 000,00 | 0,00 | 800 000,00 | 800 000,00 | 0,00 | 800 000,00 |
| § 6050 | Remont świetlicy ogrodowej ROD "Nasze zdrowie" w Piotrkowie Trybunalskim ul. Sulejowska 39/41 - BO 2025 | 100 000,00 | 0,00 | 100 000,00 | -100 000,00 | 0,00 | -100 000,00 | 0,00 | 0,00 | 0,00 |
| § 6230 | 0,00 | 0,00 | 0,00 | 100 000,00 | 0,00 | 100 000,00 | 100 000,00 | 0,00 | 100 000,00 |
| **Razem** |  | **100 000,00** | **0,00** | **100 000,00** | **0,00** | **0,00** | **0,00** | **100 000,00** | **0,00** | **100 000,00** |
| ***926 - 92695*** | ***Kultura fizyczna*** | ***800 000,00*** | ***0,00*** | ***800 000,00*** | ***714 444,45*** | ***0,00*** | ***714 444,45*** | ***1 514 444,45*** | ***0,00*** | ***1 514 444,45*** |
|  | ***pozostala działalność*** |  |  |  |  |  |  |  |  |  |
| § 6050 | Boisko wielofunkcyjne wraz z terenem lekkoatletycznym przy SP Nr 13 w Piotrkowie Trybunalskim - BO 2023 | 0,00 | 0,00 | 0,00 | 385 855,00 | 0,00 | 385 855,00 | 385 855,00 | 0,00 | 385 855,00 |
| § 6050 | Park sportowo-rekreacyjny "Pocket Park" - BO 2023 | 0,00 | 0,00 | 0,00 | 328 589,45 | 0,00 | 328 589,45 | 328 589,45 | 0,00 | 328 589,45 |
| **B = R A Z E M wydatki na zadania inwestycyjne dotyczące powiatu** | | **15 032 004,54** | **29 394 128,48** | **44 426 133,02** | **938 536,26** | **0,00** | **938 536,26** | **15 970 540,80** | **29 394 128,48** | **45 364 669,28** |
| ***600-60015*** | ***Transport i łączność*** | ***12 906 391,96*** | ***25 208 788,48*** | ***38 115 180,44*** | ***522 548,33*** | ***0,00*** | ***522 548,33*** | ***13 428 940,29*** | ***25 208 788,48*** | ***38 637 728,77*** |
|  | ***drogi publiczne w miastach na prawach powiatu*** |  |  |  |  |  |  |  |  |  |
| § 6050 | Rozbudowa i przebudowa ul. Wolborskiej i Rakowskiej | 10 754 036,64 | 0,00 | 10 754 036,64 | 522 548,33 | 0,00 | 522 548,33 | 11 276 584,97 | 0,00 | 11 276 584,97 |
| § 6370 | 0,00 | 18 725 379,98 | 18 725 379,98 | 0,00 | 0,00 | 0,00 | 0,00 | 18 725 379,98 | 18 725 379,98 |
| **Razem** |  | **10 754 036,64** | **18 725 379,98** | **29 479 416,62** | **522 548,33** | **0,00** | **522 548,33** | **11 276 584,97** | **18 725 379,98** | **30 001 964,95** |
| ***801-80195*** | ***Oświata i wychowanie*** | ***295 004,00*** | ***0,00*** | ***295 004,00*** | ***415 987,93*** | ***0,00*** | ***415 987,93*** | ***710 991,93*** | ***0,00*** | ***710 991,93*** |
|  | ***pozostała działalność*** |  |  |  |  |  |  |  |  |  |
| § 6060 | Informatyk jutra w ZSP Nr 1 | 0,00 | 0,00 | 0,00 | 116 679,12 | 0,00 | 116 679,12 | 116 679,12 | 0,00 | 116 679,12 |
| § 6060 | Kształcenie zawodowe na 6 w ZSP Nr 1 | 0,00 | 0,00 | 0,00 | 158 368,13 | 0,00 | 158 368,13 | 158 368,13 | 0,00 | 158 368,13 |
| § 6060 | My fachowcy w ZSP Nr 1 | 0,00 | 0,00 | 0,00 | 140 940,68 | 0,00 | 140 940,68 | 140 940,68 | 0,00 | 140 940,68 |