

## Plan dochodów i wydatków budżetowych na 2025 rok


## CENTRUM KSZTAŁCENIA ZAWODOWEGO I USTAWICZNEGO

| Wydatki |         |       |          |          |                   |            |
|---------|---------|-------|----------|----------|-------------------|------------|
| Lp.     | Zadanie | Dział | Rozdział | Paragraf | Pozycja paragrafu | Wartość    |
| 1       | BG      | 801   | 80116    | 3020     | Plan § 302        | 800,00     |
| 2       | BG      | 801   | 80116    | 4010     | Plan § 401        | 164 406,66 |
| 3       | BG      | 801   | 80116    | 4040     | Plan § 404        | 15 000,00  |
| 4       | BG      | 801   | 80116    | 4110     | Plan § 411        | 160 000,00 |
| 5       | BG      | 801   | 80116    | 4120     | Plan § 412        | 24 500,00  |
| 6       | BG      | 801   | 80116    | 4210     | Plan § 421        | 8 000,00   |
| 7       | BG      | 801   | 80116    | 4240     | Plan § 424        | 9 600,00   |
| 8       | BG      | 801   | 80116    | 4260     | Plan § 426        | 60 000,00  |
| 9       | BG      | 801   | 80116    | 4270     | Plan § 427        | 5 000,00   |
| 10      | BG      | 801   | 80116    | 4280     | Plan § 428        | 1 000,00   |
| 11      | BG      | 801   | 80116    | 4300     | Plan § 430        | 5 000,00   |
| 12      | BG      | 801   | 80116    | 4360     | Plan § 436        | 1 000,00   |
| 13      | BG      | 801   | 80116    | 4410     | Plan § 441        | 500,00     |
| 14      | BG      | 801   | 80116    | 4440     | Plan § 444        | 50 949,00  |
| 15      | BG      | 801   | 80116    | 4700     | Plan § 470        | 700,00     |
| 16      | BG      | 801   | 80116    | 4710     | Plan              | 3 855,00   |
| 17      | BG      | 801   | 80116    | 4790     | Plan              | 648 379,32 |
| 18      | BG      | 801   | 80116    | 4800     | Plan              | 55 500,00  |
| 19      | BG      | 801   | 80118    | 3020     | Plan § 302        | 800,00     |
| 20      | BG      | 801   | 80118    | 4010     | Plan § 401        | 374 643,00 |
| 21      | BG      | 801   | 80118    | 4040     | Plan § 404        | 35 000,00  |
| 22      | BG      | 801   | 80118    | 4110     | Plan § 411        | 221 000,00 |
| 23      | BG      | 801   | 80118    | 4120     | Plan § 412        | 32 000,00  |
| 24      | BG      | 801   | 80118    | 4210     | Plan § 421        | 24 000,00  |
| 25      | BG      | 801   | 80118    | 4240     | Plan § 424        | 25 600,00  |
| 26      | BG      | 801   | 80118    | 4260     | Plan § 426        | 100 000,00 |
| 27      | BG      | 801   | 80118    | 4270     | Plan § 427        | 5 000,00   |
| 28      | BG      | 801   | 80118    | 4280     | Plan § 428        | 4 000,00   |
| 29      | BG      | 801   | 80118    | 4300     | Plan § 430        | 7 000,00   |
| 30      | BG      | 801   | 80118    | 4360     | Plan § 436        | 2 000,00   |
| 31      | BG      | 801   | 80118    | 4410     | Plan § 441        | 600,00     |
| 32      | BG      | 801   | 80118    | 4440     | Plan § 444        | 69 448,00  |
| 33      | BG      | 801   | 80118    | 4700     | Plan § 470        | 1 000,00   |
| 34      | BG      | 801   | 80118    | 4710     | Plan              | 4 743,00   |
| 35      | BG      | 801   | 80118    | 4790     | Plan              | 835 226,00 |
| 36      | BG      | 801   | 80118    | 4800     | Plan              | 50 800,00  |
| 37      | BG      | 801   | 80140    | 3020     | Plan § 302        | 13 000,00  |
| 38      | BG      | 801   | 80140    | 4010     | Plan § 401        | 517 675,50 |
| 39      | BG      | 801   | 80140    | 4040     | Plan § 404        | 47 000,00  |
| 40      | BG      | 801   | 80140    | 4110     | Plan § 411        | 556 000,00 |
| 41      | BG      | 801   | 80140    | 4120     | Plan § 412        | 75 350,00  |
| 42      | BG      | 801   | 80140    | 4140     | Plan § 414        | 130 000,00 |
| 43      | BG      | 801   | 80140    | 4170     | Plan § 417        | 8 000,00   |
| 44      | BG      | 801   | 80140    | 4190     | Plan              | 400,00     |
| 45      | BG      | 801   | 80140    | 4210     | Plan § 421        | 34 423,20  |
| 46      | BG      | 801   | 80140    | 4240     | Plan § 424        | 36 939,00  |
| 47      | BG      | 801   | 80140    | 4260     | Plan § 426        | 802 000,00 |
| 48      | BG      | 801   | 80140    | 4270     | Plan § 427        | 21 000,00  |
| 49      | BG      | 801   | 80140    | 4280     | Plan § 428        | 7 000,00   |
| 50      | BG      | 801   | 80140    | 4300     | Plan § 430        | 173 148,80 |
| 51      | BG      | 801   | 80140    | 4360     | Plan § 436        | 11 000,00  |
| 52      | BG      | 801   | 80140    | 4390     | Plan § 439        | 3 700,00   |
| 53      | BG      | 801   | 80140    | 4410     | Plan § 441        | 4 000,00   |

## CENTRUM KSZTAŁCENIA ZAWODOWEGO I USTAWICZNEGO

| Wydatki        |         |       |          |          |                             |              |
|----------------|---------|-------|----------|----------|-----------------------------|--------------|
| Lp.            | Zadanie | Dział | Rozdział | Paragraf | Pozycja paragrafu           | Wartość      |
| 54             | BG      | 801   | 80140    | 4430     | Plan § 443                  | 1 200,00     |
| 55             | BG      | 801   | 80140    | 4440     | Plan § 444                  | 176 087,00   |
| 56             | BG      | 801   | 80140    | 4510     | Plan § 451                  | 300,00       |
| 57             | BG      | 801   | 80140    | 4530     | Plan § 453                  | 310,00       |
| 58             | BG      | 801   | 80140    | 4580     | Plan § 458                  | 50,00        |
| 59             | BG      | 801   | 80140    | 4700     | Plan § 470                  | 3 000,00     |
| 60             | BG      | 801   | 80140    | 4710     | Plan                        | 10 266,00    |
| 61             | BG      | 801   | 80140    | 4790     | Plan                        | 2 323 564,08 |
| 62             | BG      | 801   | 80140    | 4800     | Plan                        | 179 000,00   |
| 63             | BG      | 801   | 80140    | 6050     | Plan § 605                  | 140 000,00   |
| 64             | BG      | 801   | 80142    | 4010     | Plan § 401                  | 107 215,26   |
| 65             | BG      | 801   | 80142    | 4040     | Plan § 404                  | 10 300,00    |
| 66             | BG      | 801   | 80142    | 4110     | Plan § 411                  | 22 700,00    |
| 67             | BG      | 801   | 80142    | 4120     | Plan § 412                  | 3 250,00     |
| 68             | BG      | 801   | 80142    | 4280     | Plan § 428                  | 430,00       |
| 69             | BG      | 801   | 80142    | 4440     | Plan § 444                  | 4 836,00     |
| 70             | BG      | 801   | 80142    | 4710     | Plan                        | 1 082,00     |
| 71             | BG      | 801   | 80146    | 4110     | Plan § 411                  | 78 200,00    |
| 72             | BG      | 801   | 80146    | 4120     | Plan § 412                  | 11 200,00    |
| 73             | BG      | 801   | 80146    | 4440     | Plan § 444                  | 30 973,00    |
| 74             | BG      | 801   | 80146    | 4710     | Plan                        | 600,00       |
| 75             | BG      | 801   | 80146    | 4790     | Wynagrodzenia - nauczyciele | 425 327,00   |
| 76             | BG      | 801   | 80146    | 4800     | Trzynastki - nauczyciele    | 34 700,00    |
| 77             | BG      | 801   | 80151    | 4010     | Plan § 401                  | 165 566,40   |
| 78             | BG      | 801   | 80151    | 4040     | Plan § 404                  | 15 600,00    |
| 79             | BG      | 801   | 80151    | 4110     | Plan § 411                  | 87 300,00    |
| 80             | BG      | 801   | 80151    | 4120     | Plan § 412                  | 12 500,00    |
| 81             | BG      | 801   | 80151    | 4210     | Plan § 421                  | 3 900,00     |
| 82             | BG      | 801   | 80151    | 4240     | Plan § 424                  | 6 400,00     |
| 83             | BG      | 801   | 80151    | 4260     | Plan § 426                  | 30 000,00    |
| 84             | BG      | 801   | 80151    | 4280     | Plan § 428                  | 700,00       |
| 85             | BG      | 801   | 80151    | 4300     | Plan § 430                  | 8 000,00     |
| 86             | BG      | 801   | 80151    | 4360     | Plan § 436                  | 1 000,00     |
| 87             | BG      | 801   | 80151    | 4400     | Plan § 440                  | 770,00       |
| 88             | BG      | 801   | 80151    | 4430     | Plan § 443                  | 27,00        |
| 89             | BG      | 801   | 80151    | 4440     | Plan § 444                  | 18 470,00    |
| 90             | BG      | 801   | 80151    | 4710     | Plan                        | 2 717,00     |
| 91             | BG      | 801   | 80151    | 4790     | Plan                        | 292 592,00   |
| 92             | BG      | 801   | 80151    | 4800     | Plan                        | 13 200,00    |
| 93             | BG      | 801   | 80195    | 4440     | Plan § 444                  | 30 435,00    |
| Wydatki ogółem |         |       |          |          |                             | 9 701 454,22 |

Z up. PREZYDENTA MIASTA

  
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## PREZYDENT MIASTA WŁOCŁAWEK

## CENTRUM KSZTAŁCENIA ZAWODOWEGO I USTAWICZNEGO

Zielony Rynek 11/13  
87-800 WŁOCŁAWEK

| Dochody        |         |       |          |          |                   |            |
|----------------|---------|-------|----------|----------|-------------------|------------|
| Lp.            | Zadanie | Dział | Rozdział | Paragraf | Pozycja paragrafu | Wartość    |
| 1              | BG      | 801   | 80140    | 0830     | Plan § 083        | 350 200,00 |
| 2              | BG      | 801   | 80140    | 0870     | Plan § 087        | 2 000,00   |
| 3              | BG      | 801   | 80140    | 0920     | Plan § 092        | 1 500,00   |
| 4              | BG      | 801   | 80140    | 0940     | plan              | 8 000,00   |
| 5              | BG      | 801   | 80140    | 0970     | Plan § 097        | 15 000,00  |
| Dochody ogółem |         |       |          |          |                   | 376 700,00 |

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