

PLAN DOCHODÓW I WYDATKÓW BUDŻETOWYCH NA 2020 ROK

-3-

| Klasyfikacja budżetowa | Szkoła Podstawowa Nr 18 | | Suma pozycji | |
|-------------------------------|-------------------------|--------------|--------------|--------------|
| | Plan | Zmiana | Plan | Zmiana |
| Zadanie: Zadania gminy | | | | |
| Plan: W | | | | |
| Rozdział: 30101 | | | | |
| Paragraf: 3020 | | | | |
| Plan § 302 | 4 577,00 | 4 577,00 | 4 577,00 | 4 577,00 |
| | 4 577,00 | 4 577,00 | 4 577,00 | 4 577,00 |
| Paragraf: 4010 | | | | |
| Plan § 401 | 1 703 491,00 | 1 703 491,00 | 1 703 491,00 | 1 703 491,00 |
| | 1 703 491,00 | 1 703 491,00 | 1 703 491,00 | 1 703 491,00 |
| Paragraf: 4040 | | | | |
| Plan § 404 | 171 200,00 | 171 200,00 | 171 200,00 | 171 200,00 |
| | 171 200,00 | 171 200,00 | 171 200,00 | 171 200,00 |
| Paragraf: 4110 | | | | |
| Plan § 411 | 320 572,00 | 320 572,00 | 320 572,00 | 320 572,00 |
| | 320 572,00 | 320 572,00 | 320 572,00 | 320 572,00 |
| Paragraf: 4120 | | | | |
| Plan § 412 | 45 930,00 | 45 930,00 | 45 930,00 | 45 930,00 |
| | 45 930,00 | 45 930,00 | 45 930,00 | 45 930,00 |
| Paragraf: 4210 | | | | |
| Plan § 421 | 20 379,00 | 20 379,00 | 20 379,00 | 20 379,00 |
| | 20 379,00 | 20 379,00 | 20 379,00 | 20 379,00 |
| Paragraf: 4240 | | | | |
| Plan § 424 | 2 500,00 | 2 500,00 | 2 500,00 | 2 500,00 |
| | 2 500,00 | 2 500,00 | 2 500,00 | 2 500,00 |
| Paragraf: 4260 | | | | |
| Plan § 426 | 156 670,00 | 156 670,00 | 156 670,00 | 156 670,00 |
| | 156 670,00 | 156 670,00 | 156 670,00 | 156 670,00 |
| Paragraf: 4270 | | | | |
| Plan § 427 | 1 800,00 | 1 800,00 | 1 800,00 | 1 800,00 |
| | 1 800,00 | 1 800,00 | 1 800,00 | 1 800,00 |
| Paragraf: 4280 | | | | |
| Plan § 428 | 1 900,00 | 1 900,00 | 1 900,00 | 1 900,00 |
| | 1 900,00 | 1 900,00 | 1 900,00 | 1 900,00 |
| Paragraf: 4300 | | | | |
| Plan § 430 | 22 313,00 | 22 313,00 | 22 313,00 | 22 313,00 |
| | 22 313,00 | 22 313,00 | 22 313,00 | 22 313,00 |
| Paragraf: 4360 | | | | |
| Plan § 436 | 1 900,00 | 1 900,00 | 1 900,00 | 1 900,00 |
| | 1 900,00 | 1 900,00 | 1 900,00 | 1 900,00 |
| Paragraf: 4410 | | | | |
| Plan § 441 | 1 810,00 | 1 810,00 | 1 810,00 | 1 810,00 |
| | 1 810,00 | 1 810,00 | 1 810,00 | 1 810,00 |
| Paragraf: 4440 | | | | |

PLAN DOCHODÓW I WYDATKÓW BUDŻETOWYCH NA 2020 ROK

| Klasyfikacja budżetowa | Szkoła Podstawowa Nr 18 | | Suma pozycji | |
|------------------------|-------------------------|--------------|--------------|--------------|
| | Plan | Zmiana | Plan | Zmiana |
| Pozycja | | | | |
| Plan § 444 | 91 471,00 | 91 471,00 | 91 471,00 | 91 471,00 |
| | 91 471,00 | 91 471,00 | 91 471,00 | 91 471,00 |
| Paragraf: 4700 | | | | |
| Plan § 470 | 1 640,00 | 1 640,00 | 1 640,00 | 1 640,00 |
| | 1 640,00 | 1 640,00 | 1 640,00 | 1 640,00 |
| | 2 548 153,00 | 2 548 153,00 | 2 548 153,00 | 2 548 153,00 |
| Rozdział: 80148 | | | | |
| Paragraf: 3020 | | | | |
| Plan § 302 | 368,00 | 368,00 | 368,00 | 368,00 |
| | 368,00 | 368,00 | 368,00 | 368,00 |
| Paragraf: 4010 | | | | |
| Plan § 401 | 96 554,00 | 96 554,00 | 96 554,00 | 96 554,00 |
| | 96 554,00 | 96 554,00 | 96 554,00 | 96 554,00 |
| Paragraf: 4040 | | | | |
| Plan § 404 | 8 200,00 | 8 200,00 | 8 200,00 | 8 200,00 |
| | 8 200,00 | 8 200,00 | 8 200,00 | 8 200,00 |
| Paragraf: 4110 | | | | |
| Plan § 411 | 17 913,00 | 17 913,00 | 17 913,00 | 17 913,00 |
| | 17 913,00 | 17 913,00 | 17 913,00 | 17 913,00 |
| Paragraf: 4120 | | | | |
| Plan § 412 | 2 566,00 | 2 566,00 | 2 566,00 | 2 566,00 |
| | 2 566,00 | 2 566,00 | 2 566,00 | 2 566,00 |
| Paragraf: 4210 | | | | |
| Plan § 421 | 1 584,00 | 1 584,00 | 1 584,00 | 1 584,00 |
| | 1 584,00 | 1 584,00 | 1 584,00 | 1 584,00 |
| Paragraf: 4440 | | | | |
| Plan § 444 | 3 688,00 | 3 688,00 | 3 688,00 | 3 688,00 |
| | 3 688,00 | 3 688,00 | 3 688,00 | 3 688,00 |
| | 130 873,00 | 130 873,00 | 130 873,00 | 130 873,00 |
| Rozdział: 80150 | | | | |
| Paragraf: 3020 | | | | |
| Plan § 302 | 62,00 | 62,00 | 62,00 | 62,00 |
| | 62,00 | 62,00 | 62,00 | 62,00 |
| Paragraf: 4010 | | | | |
| Plan § 401 | 116 210,00 | 116 210,00 | 116 210,00 | 116 210,00 |
| | 116 210,00 | 116 210,00 | 116 210,00 | 116 210,00 |
| Paragraf: 4040 | | | | |
| Plan § 404 | 15 570,00 | 15 570,00 | 15 570,00 | 15 570,00 |
| | 15 570,00 | 15 570,00 | 15 570,00 | 15 570,00 |
| Paragraf: 4110 | | | | |
| Plan § 411 | 22 534,00 | 22 534,00 | 22 534,00 | 22 534,00 |
| | 22 534,00 | 22 534,00 | 22 534,00 | 22 534,00 |
| Paragraf: 4120 | | | | |

PLAN DOCHODÓW I WYDATKÓW BUDŻETOWYCH NA 2020 ROK

| Klasyfikacja budżetowa | Szkoła Podstawowa Nr 18 | | Suma pozycji | |
|------------------------|-------------------------|------------|--------------|------------|
| | Plan | Zmiana | Plan | Zmiana |
| Plan § 412 | 3 229,00 | 3 229,00 | 3 229,00 | 3 229,00 |
| | 3 229,00 | 3 229,00 | 3 229,00 | 3 229,00 |
| Paragraf: 4210 | | | | |
| Plan § 421 | 10 435,00 | 10 435,00 | 10 435,00 | 10 435,00 |
| | 10 435,00 | 10 435,00 | 10 435,00 | 10 435,00 |
| Paragraf: 4240 | | | | |
| Plan § 424 | 38,00 | 38,00 | 38,00 | 38,00 |
| | 38,00 | 38,00 | 38,00 | 38,00 |
| Paragraf: 4260 | | | | |
| Plan § 426 | 42 687,00 | 42 687,00 | 42 687,00 | 42 687,00 |
| | 42 687,00 | 42 687,00 | 42 687,00 | 42 687,00 |
| Paragraf: 4300 | | | | |
| Plan § 430 | 10 304,00 | 10 304,00 | 10 304,00 | 10 304,00 |
| | 10 304,00 | 10 304,00 | 10 304,00 | 10 304,00 |
| Paragraf: 4440 | | | | |
| Plan § 444 | 5 979,00 | 5 979,00 | 5 979,00 | 5 979,00 |
| | 5 979,00 | 5 979,00 | 5 979,00 | 5 979,00 |
| | 227 048,00 | 227 048,00 | 227 048,00 | 227 048,00 |
| Rozdział: 80195 | | | | |
| Paragraf: 4440 | | | | |
| Odpis ZFSS | 27 792,00 | 27 792,00 | 27 792,00 | 27 792,00 |
| | 27 792,00 | 27 792,00 | 27 792,00 | 27 792,00 |
| | 27 792,00 | 27 792,00 | 27 792,00 | 27 792,00 |
| Rozdział: 85401 | | | | |
| Paragraf: 4010 | | | | |
| Plan § 401 | 146 915,00 | 146 915,00 | 146 915,00 | 146 915,00 |
| | 146 915,00 | 146 915,00 | 146 915,00 | 146 915,00 |
| Paragraf: 4040 | | | | |
| Plan § 404 | 15 000,00 | 15 000,00 | 15 000,00 | 15 000,00 |
| | 15 000,00 | 15 000,00 | 15 000,00 | 15 000,00 |
| Paragraf: 4110 | | | | |
| Plan § 411 | 31 654,00 | 31 654,00 | 31 654,00 | 31 654,00 |
| | 31 654,00 | 31 654,00 | 31 654,00 | 31 654,00 |
| Paragraf: 4120 | | | | |
| Plan § 412 | 3 967,00 | 3 967,00 | 3 967,00 | 3 967,00 |
| | 3 967,00 | 3 967,00 | 3 967,00 | 3 967,00 |
| Paragraf: 4210 | | | | |
| Plan § 421 | 1 170,00 | 1 170,00 | 1 170,00 | 1 170,00 |
| | 1 170,00 | 1 170,00 | 1 170,00 | 1 170,00 |
| Paragraf: 4240 | | | | |
| Plan § 424 | 700,00 | 700,00 | 700,00 | 700,00 |
| | 700,00 | 700,00 | 700,00 | 700,00 |
| Paragraf: 4280 | | | | |

PLAN DOCHODÓW I WYDATKÓW BUDŻETOWYCH NA 2020 ROK

| Klasyfikacja budżetowa | Szkoła Podstawowa Nr 18 | | Suma pozycji | |
|------------------------|-------------------------|--------------|--------------|--------------|
| | Plan | Zmiana | Plan | Zmiana |
| Plan § 428 | 100,00 | 100,00 | 100,00 | 100,00 |
| | 100,00 | 100,00 | 100,00 | 100,00 |
| Paragraf: 4440 | | | | |
| Plan § 444 | 8 968,00 | 8 968,00 | 8 968,00 | 8 968,00 |
| | 8 968,00 | 8 968,00 | 8 968,00 | 8 968,00 |
| | 208 474,00 | 208 474,00 | 208 474,00 | 208 474,00 |
| Rozdział: 85495 | | | | |
| Paragraf: 4440 | | | | |
| Plan § 444 | 2 679,00 | 2 679,00 | 2 679,00 | 2 679,00 |
| | 2 679,00 | 2 679,00 | 2 679,00 | 2 679,00 |
| | 2 679,00 | 2 679,00 | 2 679,00 | 2 679,00 |
| | 3 145 019,00 | 3 145 019,00 | 3 145 019,00 | 3 145 019,00 |
| Plan: D | | | | |
| Rozdział: 80101 | | | | |
| Paragraf: 0920 | | | | |
| Plan § 092 | 2 652,00 | 2 652,00 | 2 652,00 | 2 652,00 |
| | 2 652,00 | 2 652,00 | 2 652,00 | 2 652,00 |
| Paragraf: 0970 | | | | |
| Plan § 097 | 705,00 | 705,00 | 705,00 | 705,00 |
| | 705,00 | 705,00 | 705,00 | 705,00 |
| | 3 357,00 | 3 357,00 | 3 357,00 | 3 357,00 |
| | 3 357,00 | 3 357,00 | 3 357,00 | 3 357,00 |
| | 3 148 376,00 | 3 148 376,00 | 3 148 376,00 | 3 148 376,00 |
| | 3 148 376,00 | 3 148 376,00 | 3 148 376,00 | 3 148 376,00 |

Z wd. PREZYDENTA MIASTA
M. Ciomota
 Agnieszka Białojętrzyńska
 Dyrektor
 Wydział Edukacji

Plan dochodów i wydatków WRDO na rok 2020

| Klasyfikacja budżetowa | Szkoła Podstawowa Nr 18 | | Suma pozycji | |
|-------------------------------|-------------------------|------------|--------------|------------|
| | Plan | Zmiana | Plan | Zmiana |
| Zadanie: Zadania gminy | | | | |
| Plan: W | | | | |
| Rozdział: 80101 | | | | |
| Paragraf: 4110 | | | | |
| Plan § 411 | 247,00 | 247,00 | 247,00 | 247,00 |
| | 247,00 | 247,00 | 247,00 | 247,00 |
| Paragraf: 4120 | | | | |
| Plan § 412 | 36,00 | 36,00 | 36,00 | 36,00 |
| | 36,00 | 36,00 | 36,00 | 36,00 |
| Paragraf: 4170 | | | | |
| Plan § 417 | 1 440,00 | 1 440,00 | 1 440,00 | 1 440,00 |
| | 1 440,00 | 1 440,00 | 1 440,00 | 1 440,00 |
| Paragraf: 4210 | | | | |
| Plan § 421 | 13 508,00 | 13 508,00 | 13 508,00 | 13 508,00 |
| | 13 508,00 | 13 508,00 | 13 508,00 | 13 508,00 |
| Paragraf: 4260 | | | | |
| Plan § 426 | 9 179,00 | 9 179,00 | 9 179,00 | 9 179,00 |
| | 9 179,00 | 9 179,00 | 9 179,00 | 9 179,00 |
| Paragraf: 4270 | | | | |
| Plan § 427 | 3 992,00 | 3 992,00 | 3 992,00 | 3 992,00 |
| | 3 992,00 | 3 992,00 | 3 992,00 | 3 992,00 |
| Paragraf: 4300 | | | | |
| Plan § 430 | 5 972,00 | 5 972,00 | 5 972,00 | 5 972,00 |
| | 5 972,00 | 5 972,00 | 5 972,00 | 5 972,00 |
| Paragraf: 4480 | | | | |
| Plan § 448 | 350,00 | 350,00 | 350,00 | 350,00 |
| | 350,00 | 350,00 | 350,00 | 350,00 |
| | 34 724,00 | 34 724,00 | 34 724,00 | 34 724,00 |
| Rozdział: 80148 | | | | |
| Paragraf: 4110 | | | | |
| Plan § 411 | 86,00 | 86,00 | 86,00 | 86,00 |
| | 86,00 | 86,00 | 86,00 | 86,00 |
| Paragraf: 4120 | | | | |
| Plan § 412 | 11,00 | 11,00 | 11,00 | 11,00 |
| | 11,00 | 11,00 | 11,00 | 11,00 |
| Paragraf: 4170 | | | | |
| Plan § 417 | 498,00 | 498,00 | 498,00 | 498,00 |
| | 498,00 | 498,00 | 498,00 | 498,00 |
| Paragraf: 4210 | | | | |
| Plan § 421 | 16 182,00 | 16 182,00 | 16 182,00 | 16 182,00 |
| | 16 182,00 | 16 182,00 | 16 182,00 | 16 182,00 |
| Paragraf: 4220 | | | | |
| Plan § 422 | 135 101,00 | 135 101,00 | 135 101,00 | 135 101,00 |

Plan dochodów i wydatków WRDO na rok 2020

| Klasyfikacja budżetowa | Szkoła Podstawowa Nr 18 | | Suma pozycji | |
|------------------------|-------------------------|------------|--------------|------------|
| | Plan | Zmiana | Plan | Zmiana |
| Pozycja | 135 101,00 | 135 101,00 | 135 101,00 | 135 101,00 |
| Paragraf: 4260 | | | | |
| Plan § 426 | 2 118,00 | 2 118,00 | 2 118,00 | 2 118,00 |
| | 2 118,00 | 2 118,00 | 2 118,00 | 2 118,00 |
| Paragraf: 4270 | | | | |
| Plan § 427 | 948,00 | 948,00 | 948,00 | 948,00 |
| | 948,00 | 948,00 | 948,00 | 948,00 |
| Paragraf: 4300 | | | | |
| Plan § 430 | 175,00 | 175,00 | 175,00 | 175,00 |
| | 175,00 | 175,00 | 175,00 | 175,00 |
| | 155 119,00 | 155 119,00 | 155 119,00 | 155 119,00 |
| | 189 843,00 | 189 843,00 | 189 843,00 | 189 843,00 |
| Plan: D | | | | |
| Rozdział: 80101 | | | | |
| Paragraf: 0610 | | | | |
| plan | 520,00 | 520,00 | 520,00 | 520,00 |
| | 520,00 | 520,00 | 520,00 | 520,00 |
| Paragraf: 0690 | | | | |
| Plan § 069 | 180,00 | 180,00 | 180,00 | 180,00 |
| | 180,00 | 180,00 | 180,00 | 180,00 |
| Paragraf: 0750 | | | | |
| Plan § 075 | 26 061,00 | 26 061,00 | 26 061,00 | 26 061,00 |
| | 26 061,00 | 26 061,00 | 26 061,00 | 26 061,00 |
| Paragraf: 0830 | | | | |
| Pozostałe z § 083 | 1 140,00 | 1 140,00 | 1 140,00 | 1 140,00 |
| | 1 140,00 | 1 140,00 | 1 140,00 | 1 140,00 |
| Paragraf: 0920 | | | | |
| Plan § 092 | 386,00 | 386,00 | 386,00 | 386,00 |
| | 386,00 | 386,00 | 386,00 | 386,00 |
| Paragraf: 0960 | | | | |
| Plan § 096 | 6 437,00 | 6 437,00 | 6 437,00 | 6 437,00 |
| | 6 437,00 | 6 437,00 | 6 437,00 | 6 437,00 |
| | 34 724,00 | 34 724,00 | 34 724,00 | 34 724,00 |
| Rozdział: 80148 | | | | |
| Paragraf: 0830 | | | | |
| Plan § 083 | 155 119,00 | 155 119,00 | 155 119,00 | 155 119,00 |
| | 155 119,00 | 155 119,00 | 155 119,00 | 155 119,00 |
| | 155 119,00 | 155 119,00 | 155 119,00 | 155 119,00 |
| | 189 843,00 | 189 843,00 | 189 843,00 | 189 843,00 |
| | 379 686,00 | 379 686,00 | 379 686,00 | 379 686,00 |
| | 379 686,00 | 379 686,00 | 379 686,00 | 379 686,00 |

Z up. PREZYDENTA MIASTA
Malopolska
 Agnieszka Białkiewicz
 Dyrektorka
 Wydział Edukacji