

Wydział Edukacji, Zdrowia i Polityki Społecznej, Urząd Miasta Włocławek

PREZYDENT MIASTA WŁOCŁAWEK

Zielony Rynek 11/13

Plan dochodów i wydatków budżetowych na 2025 rok

-3-

Młodzieżowy Ośrodek Wychowawczy

| Wydatki | | | | | | |
|---------|---------|-------|----------|----------|-------------------|--------------|
| Lp. | Zadanie | Dział | Rozdział | Paragraf | Pozycja paragrafu | Wartość |
| 1 | BG | 801 | 80102 | 3020 | Plan § 302 | 2 575,00 |
| 2 | BG | 801 | 80102 | 4010 | Plan § 401 | 220 688,89 |
| 3 | BG | 801 | 80102 | 4040 | Plan § 404 | 23 615,00 |
| 4 | BG | 801 | 80102 | 4110 | Plan § 411 | 170 231,84 |
| 5 | BG | 801 | 80102 | 4120 | Plan § 412 | 24 367,20 |
| 6 | BG | 801 | 80102 | 4190 | Plan | 1 500,00 |
| 7 | BG | 801 | 80102 | 4210 | Plan § 421 | 6 114,00 |
| 8 | BG | 801 | 80102 | 4240 | Plan § 424 | 2 997,00 |
| 9 | BG | 801 | 80102 | 4270 | Plan § 427 | 5 000,00 |
| 10 | BG | 801 | 80102 | 4280 | Plan § 428 | 1 200,00 |
| 11 | BG | 801 | 80102 | 4300 | Plan § 430 | 6 365,00 |
| 12 | BG | 801 | 80102 | 4440 | Plan § 444 | 37 568,00 |
| 13 | BG | 801 | 80102 | 4700 | Plan § 470 | 475,00 |
| 14 | BG | 801 | 80102 | 4710 | Plan | 7 588,00 |
| 15 | BG | 801 | 80102 | 4780 | Plan § 478 | 11 620,00 |
| 16 | BG | 801 | 80102 | 4790 | Plan | 550 460,20 |
| 17 | BG | 801 | 80102 | 4800 | Plan | 58 200,00 |
| 18 | BG | 801 | 80134 | 3020 | Plan § 302 | 32 228,00 |
| 19 | BG | 801 | 80134 | 4010 | Plan § 401 | 297 633,18 |
| 20 | BG | 801 | 80134 | 4040 | Plan § 404 | 28 500,00 |
| 21 | BG | 801 | 80134 | 4110 | Plan § 411 | 331 000,00 |
| 22 | BG | 801 | 80134 | 4120 | Plan § 412 | 42 114,78 |
| 23 | BG | 801 | 80134 | 4170 | Plan § 417 | 1 900,00 |
| 24 | BG | 801 | 80134 | 4190 | Plan | 2 500,00 |
| 25 | BG | 801 | 80134 | 4210 | Plan § 421 | 12 037,08 |
| 26 | BG | 801 | 80134 | 4240 | Plan § 424 | 9 600,00 |
| 27 | BG | 801 | 80134 | 4270 | Plan § 427 | 21 850,00 |
| 28 | BG | 801 | 80134 | 4280 | Plan § 428 | 2 000,00 |
| 29 | BG | 801 | 80134 | 4300 | Plan § 430 | 8 411,80 |
| 30 | BG | 801 | 80134 | 4390 | Plan § 439 | 332,00 |
| 31 | BG | 801 | 80134 | 4410 | Plan § 441 | 855,00 |
| 32 | BG | 801 | 80134 | 4440 | Plan § 444 | 65 123,00 |
| 33 | BG | 801 | 80134 | 4700 | Plan § 470 | 760,00 |
| 34 | BG | 801 | 80134 | 4710 | Plan | 14 844,25 |
| 35 | BG | 801 | 80134 | 4780 | Plan § 478 | 22 715,00 |
| 36 | BG | 801 | 80134 | 4790 | Plan | 1 375 660,00 |
| 37 | BG | 801 | 80134 | 4800 | Plan | 115 130,00 |
| 38 | BG | 801 | 80195 | 4440 | Plan § 444 | 19 566,00 |
| 39 | BG | 852 | 85295 | 4017 | Plan § 401 | 5 373,65 |
| 40 | BG | 852 | 85295 | 4019 | Plan § 401 | 632,20 |
| 41 | BG | 852 | 85295 | 4117 | Plan § 411 | 23 190,33 |
| 42 | BG | 852 | 85295 | 4119 | Plan § 411 | 2 728,28 |
| 43 | BG | 852 | 85295 | 4127 | Plan § 412 | 3 299,44 |
| 44 | BG | 852 | 85295 | 4129 | Plan § 412 | 388,17 |
| 45 | BG | 852 | 85295 | 4177 | Plan § 417 | 11 412,73 |
| 46 | BG | 852 | 85295 | 4179 | Plan § 417 | 1 342,67 |
| 47 | BG | 852 | 85295 | 4217 | Plan § 421 | 4 742,11 |
| 48 | BG | 852 | 85295 | 4219 | Plan § 421 | 557,89 |
| 49 | BG | 852 | 85295 | 4227 | Plan § 422 | 2 236,84 |
| 50 | BG | 852 | 85295 | 4229 | Plan § 422 | 263,16 |
| 51 | BG | 852 | 85295 | 4247 | Plan § 424 | 32 926,32 |
| 52 | BG | 852 | 85295 | 4249 | Plan § 424 | 3 873,68 |
| 53 | BG | 852 | 85295 | 4307 | Plan § 430 | 48 584,21 |

*Właściciel
Główny*

WPLYNEŁA
Izba 17. LUT. 2025
Nr dz. 586/2025

Młodzieżowy Ośrodek Wychowawczy

| Wydatki | | | | | | |
|-----------------------|---------|-------|----------|----------|-------------------|----------------------|
| Lp. | Zadanie | Dział | Rozdział | Paragraf | Pozycja paragrafu | Wartość |
| 54 | BG | 852 | 85295 | 4309 | Plan § 430 | 5 715,79 |
| 55 | BG | 852 | 85295 | 4787 | Plan § 478 | 1 768,27 |
| 56 | BG | 852 | 85295 | 4789 | Plan § 478 | 208,03 |
| 57 | BG | 852 | 85295 | 4797 | Plan | 117 884,71 |
| 58 | BG | 852 | 85295 | 4799 | Plan | 13 868,79 |
| 59 | BG | 854 | 85420 | 3020 | Plan § 302 | 6 300,00 |
| 60 | BG | 854 | 85420 | 3110 | Plan § 311 | 27 560,00 |
| 61 | BG | 854 | 85420 | 4010 | Plan § 401 | 950 354,40 |
| 62 | BG | 854 | 85420 | 4040 | Plan § 404 | 82 600,00 |
| 63 | BG | 854 | 85420 | 4110 | Plan § 411 | 882 200,00 |
| 64 | BG | 854 | 85420 | 4120 | Plan § 412 | 115 800,00 |
| 65 | BG | 854 | 85420 | 4170 | Plan § 417 | 8 075,00 |
| 66 | BG | 854 | 85420 | 4190 | Plan | 16 000,00 |
| 67 | BG | 854 | 85420 | 4210 | Plan § 421 | 140 000,00 |
| 68 | BG | 854 | 85420 | 4220 | Plan § 422 | 420 000,00 |
| 69 | BG | 854 | 85420 | 4230 | Plan § 423 | 20 000,00 |
| 70 | BG | 854 | 85420 | 4240 | Plan § 424 | 3 600,00 |
| 71 | BG | 854 | 85420 | 4260 | Plan § 426 | 958 900,00 |
| 72 | BG | 854 | 85420 | 4270 | Plan § 427 | 25 500,00 |
| 73 | BG | 854 | 85420 | 4280 | Plan § 428 | 2 500,00 |
| 74 | BG | 854 | 85420 | 4300 | Plan § 430 | 89 000,00 |
| 75 | BG | 854 | 85420 | 4360 | Plan § 436 | 14 900,00 |
| 76 | BG | 854 | 85420 | 4390 | Plan § 439 | 10 000,00 |
| 77 | BG | 854 | 85420 | 4410 | Plan § 441 | 4 655,00 |
| 78 | BG | 854 | 85420 | 4430 | Plan § 443 | 7 000,00 |
| 79 | BG | 854 | 85420 | 4440 | Plan § 444 | 169 887,00 |
| 80 | BG | 854 | 85420 | 4480 | Plan § 448 | 100,00 |
| 81 | BG | 854 | 85420 | 4500 | plan | 1 000,00 |
| 82 | BG | 854 | 85420 | 4510 | Plan § 451 | 1 520,00 |
| 83 | BG | 854 | 85420 | 4610 | Plan § 461 | 13 923,00 |
| 84 | BG | 854 | 85420 | 4700 | Plan § 470 | 5 000,00 |
| 85 | BG | 854 | 85420 | 4710 | Plan | 32 700,00 |
| 86 | BG | 854 | 85420 | 4780 | Plan § 478 | 62 700,00 |
| 87 | BG | 854 | 85420 | 4790 | Plan | 3 534 858,96 |
| 88 | BG | 854 | 85420 | 4800 | Plan | 309 800,00 |
| 89 | BG | 854 | 85495 | 4440 | Plan § 444 | 21 739,00 |
| Wydatki ogółem | | | | | | 11 754 494,85 |

Z up. PREZYDENTA MIASTA

Anna Pietka
p.o. Dyrektora

Wydział Edukacji, Zorowia i Polityki Społecznej

Anna Pietka

PREZYDENT MIASTA WŁOCŁAWEK

Zielony Rynek 11/13

87-800 WŁOCŁAWEK

Młodzieżowy Ośrodek Wychowawczy

| Dochody | | | | | | |
|----------------|---------|-------|----------|----------|-------------------|------------|
| Lp. | Zadanie | Dział | Rozdział | Paragraf | Pozycja paragrafu | Wartość |
| 1 | BG | 854 | 85420 | 0630 | plan | 1 200,00 |
| 2 | BG | 854 | 85420 | 0640 | plan | 2 000,00 |
| 3 | BG | 854 | 85420 | 0690 | Plan § 069 | 100 000,00 |
| 4 | BG | 854 | 85420 | 0750 | Plan § 075 | 4 500,00 |
| 5 | BG | 854 | 85420 | 0830 | Plan § 083 | 75 000,00 |
| 6 | BG | 854 | 85420 | 0920 | Plan § 092 | 15 000,00 |
| 7 | BG | 854 | 85420 | 0940 | plan | 25 000,00 |
| 8 | BG | 854 | 85420 | 0970 | Plan § 097 | 12 000,00 |
| Dochody ogółem | | | | | | 234 700,00 |

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