

## PLAN DOCHODÓW GROMADZONYCH NA WYODRĘBNIONYM RACHUNKU ORAZ WYDATKOW NIMI FINANSOWANYCH NA 2021 ROK

### ROZDZIAŁ 80102 - SZKOŁY PODSTAWOWE SPECJALNE

#### DOCHODY

| w złotych |                |        |        |        |        |        |
|-----------|----------------|--------|--------|--------|--------|--------|
| Lp.       | Jednostka      | § 0830 | § 0920 | § 0960 | § 0970 | Razem  |
| 1         | ZS Rzeszów     |        | 20     | 8 500  |        | 8 520  |
| 2         | ZSS Rymanów Z. | 50     | 250    |        | 2 700  | 3 000  |
| Razem     |                | 50     | 270    | 8 500  | 2 700  | 11 520 |

#### WYDATKI

| w złotych |                |        |        |        |        |        |        |
|-----------|----------------|--------|--------|--------|--------|--------|--------|
| Lp.       | Jednostka      | § 2400 | § 4210 | § 4240 | § 4300 | § 4410 | Razem  |
| 1         | ZS Rzeszów     | 20     | 3 000  | 5 500  |        |        | 8 520  |
| 2         | ZSS Rymanów Z. | 10     | 1 500  |        | 990    | 500    | 3 000  |
| Razem     |                | 30     | 4500   | 5500   | 990    | 500    | 11 520 |

### ROZDZIAŁ 80130 - SZKOŁY ZAWODOWE

#### DOCHODY

| w złotych |                    |        |        |         |         |        |        |        |        |        |        |         |
|-----------|--------------------|--------|--------|---------|---------|--------|--------|--------|--------|--------|--------|---------|
| Lp.       | Jednostka          | § 0610 | § 0690 | § 0750  | § 0830  | § 0870 | § 0920 | § 0940 | § 0950 | § 0960 | § 0970 | Razem   |
| 1.        | MSCKZiU Przemysł   | 1 000  | 600    | 60 000  |         |        | 400    | 2 000  | 2 131  | 40 000 |        | 106 131 |
| 2.        | MSCKZiU Jasło      | 208    | 70     | 18 638  | 0       |        | 100    | 200    |        | 4 000  | 3 500  | 26 716  |
| 3.        | MSCKZiU Sanok      |        |        |         |         |        | 50     |        |        | 1 000  | 950    | 2 000   |
| 4.        | MSCKZiU Mielec     | 300    |        | 42 000  |         | 500    | 500    | 300    |        |        | 1 000  | 44 600  |
| 5.        | MSCKZiU Stalowa W. | 1 100  | 400    | 1 100   | 800     |        | 100    |        |        | 1 500  | 3 000  | 8 000   |
| 6.        | MSCKZiU Rzeszów    | 1 000  | 1 000  | 13 935  | 130 672 |        | 1 300  |        |        | 5 000  | 5 000  | 157 907 |
| Razem     |                    | 3 608  | 2 070  | 135 673 | 131 472 | 500    | 2 450  | 2 500  | 2 131  | 51 500 | 13 450 | 345 354 |

#### WYDATKI

| w złotych |                    |        |         |        |        |        |         |        |        |        |        |        |        |        |        |         |
|-----------|--------------------|--------|---------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Lp.       | Jednostka          | § 2400 | § 4210  | § 4240 | § 4260 | § 4270 | § 4300  | § 4360 | § 4390 | § 4410 | § 4430 | § 4480 | § 4520 | § 4530 | § 4700 | Razem   |
| 1.        | MSCKZiU Przemysł   | 2 000  | 36 000  | 5 000  |        | 22 131 | 37 000  |        |        |        |        |        | 2 000  |        | 2 000  | 106 131 |
| 2.        | MSCKZiU Jasło      | 50     | 12 000  | 4 500  |        | 500    | 8 166   |        |        |        |        | 1 200  |        | 300    |        | 26 716  |
| 3.        | MSCKZiU Sanok      |        | 1 500   |        |        |        | 500     |        |        |        |        |        |        |        |        | 2 000   |
| 4.        | MSCKZiU Mielec     | 100    | 7 000   | 7 000  | 6 000  | 6 670  | 16 000  |        | 500    | 1 000  |        |        |        | 330    |        | 44 600  |
| 5.        | MSCKZiU Stalowa W. | 100    | 2 500   | 2 500  |        |        | 2 500   |        | 400    |        |        |        |        |        |        | 8 000   |
| 6.        | MSCKZiU Rzeszów    | 500    | 56 867  | 14 000 | 20 000 | 10 000 | 48 540  | 3 000  |        |        | 3 000  |        |        |        | 2 000  | 157 907 |
| Razem     |                    | 2 750  | 115 867 | 33 000 | 26 000 | 39 301 | 112 706 | 3 000  | 900    | 1 000  | 3 000  | 1 200  | 2 000  | 630    | 4 000  | 345 354 |

### ROZDZIAŁ 80146 - DOKSZTAŁCANIE I DOSKONALENIE NAUCZYCIELI

#### DOCHODY

| w złotych |              |        |        |           |        |        |        |           |
|-----------|--------------|--------|--------|-----------|--------|--------|--------|-----------|
| Lp.       | Jednostka    | § 0610 | § 0750 | § 0830    | § 0920 | § 0950 | § 0960 | Razem     |
| 1         | PZPW Rzeszów | 6 000  | 52 489 | 1 223 288 | 1 127  | 19 296 | 25 000 | 1 327 200 |

#### WYDATKI

w złotych

| Lp. | Jednostka    | § 2400 | § 4110 | § 4120 | § 4170 | § 4210  | § 4220 | § 4240 | § 4260  | § 4270 | § 4300  | § 4360 | § 4390 | § 4410 | § 4420 | § 4430 | § 4480 | § 4510 | § 4520 | § 4530 | § 4610 | § 4700 | § 4710 | § 6050 | § 6060 | Razem     |
|-----|--------------|--------|--------|--------|--------|---------|--------|--------|---------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|
| 1   | PZPW Rzeszów | 2 000  | 2 923  | 198    | 68 294 | 299 176 | 96 556 | 18 064 | 214 503 | 93 817 | 270 516 | 43 374 | 3 000  | 0      | 0      | 28 154 | 427    | 800    | 12 604 | 10 000 | 2 000  | 35 240 | 500    | 64 000 | 61 054 | 1 327 200 |

ROZDZIAŁ 80147 - BIBLIOTEKI PEDAGOGICZNE

DOCHODY

| w złotych |               |        |         |        |        |        |        |        |        |         |
|-----------|---------------|--------|---------|--------|--------|--------|--------|--------|--------|---------|
| Lp.       | Jednostka     | § 0690 | § 0750  | § 0830 | § 0870 | § 0920 | § 0940 | § 0960 | § 0970 | Razem   |
| 1.        | PBW Rzeszów   | 12 500 |         | 4 500  |        | 0      |        |        |        | 17 000  |
| 2.        | PZPW Rzeszów  | 17 500 |         | 35 500 |        | 1 000  |        |        |        | 54 000  |
| 3.        | PBW Krosno    | 15 000 | 2 500   | 8 000  | 4 000  | 100    |        | 3 000  | 1 000  | 33 600  |
| 4.        | PBW Przemysł  | 10 000 | 155 000 | 4 700  |        | 300    |        | 30 000 |        | 200 000 |
| 5.        | BP Tarnobrzeg | 25 000 | 3 000   | 6 000  |        | 100    | 3      | 2 000  |        | 36 103  |
|           | Razem         | 80 000 | 160 500 | 58 700 | 4 000  | 1 500  | 3      | 35 000 | 1 000  | 340 703 |

WYDATKI

| w złotych |               |        |        |         |        |        |        |        |        |        |        |        |        |        |         |
|-----------|---------------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Lp.       | Jednostka     | § 2400 | § 4210 | § 4240  | § 4260 | § 4270 | § 4300 | § 4360 | § 4400 | § 4410 | § 4480 | § 4520 | § 4530 | § 4700 | Razem   |
| 1.        | PBW Rzeszów   | 980    | 3 000  | 0       |        | 0      | 13 000 | 20     | 0      |        |        |        |        |        | 17 000  |
| 2.        | PZPW Rzeszów  | 20     | 12 000 | 22 000  |        | 7 000  | 3 000  | 4 980  | 5 000  |        |        |        |        |        | 54 000  |
| 3.        | PBW Krosno    | 100    | 9 000  | 9 500   | 4 000  |        | 7 000  | 2 000  |        | 1 500  |        |        | 500    |        | 33 600  |
| 4.        | PBW Przemysł  | 500    | 52 500 | 40 000  | 15 000 | 15 000 | 48 000 |        |        | 2 000  | 20 000 | 0      |        | 7 000  | 200 000 |
| 5.        | BP Tarnobrzeg | 100    | 1 600  | 32 203  |        | 1 000  | 1 000  |        |        |        |        |        | 200    |        | 36 103  |
|           | Razem         | 1 700  | 78 100 | 103 703 | 19 000 | 23 000 | 72 000 | 7 000  | 5 000  | 3 500  | 20 000 | 0      | 700    | 7 000  | 340 703 |

ROZDZIAŁ 85410 - INTERNATY I BURSZY SZKOLNE

DOCHODY

|     |                 |         |        | w złotych |
|-----|-----------------|---------|--------|-----------|
| Lp. | Jednostka       | § 0830  | § 0920 | Razem     |
| 1   | MSCKZiU Rzeszów | 217 860 | 840    | 218 700   |

WYDATKI

| w złotych |                 |        |        |         |        |        |        |         |
|-----------|-----------------|--------|--------|---------|--------|--------|--------|---------|
| Lp.       | Jednostka       | § 2400 | § 4210 | § 4220  | § 4260 | § 4270 | § 4300 | Razem   |
| 1         | MSCKZiU Rzeszów | 300    | 17 600 | 178 100 | 11 900 | 5 000  | 5 800  | 218 700 |

ROZDZIAŁ 85417 - SZKOLNE SCHRONISKA MŁODZIEŻOWE

DOCHODY

| w złotych |              |         |        |         |
|-----------|--------------|---------|--------|---------|
| Lp.       | Jednostka    | § 0830  | § 0920 | Razem   |
| 1         | PZPW Rzeszów | 224 910 | 939    | 225 849 |

WYDATKI

|     |              |        |        |        |        |        |        |        | w złotych |
|-----|--------------|--------|--------|--------|--------|--------|--------|--------|-----------|
| Lp. | Jednostka    | § 2400 | § 4210 | § 4220 | § 4260 | § 4270 | § 4300 | § 4530 | Razem     |
| 1   | PZPW Rzeszów | 100    | 25 120 | 67 455 | 66 279 | 36 440 | 20 455 | 10 000 | 225 849   |