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| Forma Nr. 2 patvirtintaLietuvos Respublikos finansų ministro2008 m. gruodžio 31 d. įsakymu Nr. 1K-465(Lietuvos Respublikos finansų ministro2018 m. vasario 7 d. įsakymo Nr. 1K-50 redakcija) |

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| (įstaigos pavadinimas, kodas Juridinių asmenų registre, adresas) |

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| **BIUDŽETO IŠLAIDŲ SĄMATOS VYKDYMO** |

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| **2018 M. RUGSĖJO 30 D.** |

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| (metinė, ketvirtinė) |

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| **ATASKAITA** |

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| 2018 m. rugsėjo 30 d. |

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| (data) |

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| Ugdymo planų, ugdymo programų įgyvendinimas Bijūnų mokykloje - daugiafunkciniame centre |

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| (programos pavadinimas) |

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|  | Kodas |
| Ministerijos/Savivaldybės | 100008 |
| Departamento |  |
|  |  |  |  |  |  |  |  | Įstaigos | 190669223 |
|  | Programos | 07.010121 |
|  |  |  |  |  |  | Finansavimo šaltinio | 151 |
| Valstybės funkcijos | 09 | 02 | 01 | 01 |
| (eurais, ct) |
|  |  |  | **Asignavimų planas, įskaitant patikslinimus** | **Gauti asignavimai** | **Panaudoti asignavimai** |
| **Išlaidų ekonominės klasifikacijos kodas** | **Išlaidų pavadinimas** | **Eil. Nr.** | **metams** | **ataskaitiniam laikotarpiui** | **kartu su įskaitytu praėjusių metų lėšų likučiu** |  |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2 |  |  |  |  |  | IŠLAIDOS | 1 | 90.000,00 | 72194,00 |  50813,18 |  50784,83 |
| 2 | 1 |  |  |  |  | Darbo užmokestis ir socialinis draudimas  | 2 | 62.640,00 | 46980,00 |  29058,74 |  29058,74 |
| 2 | 1 | 1 |  |  |  | Darbo užmokestis | 3 | 48.000,00 | 36000,00 |  22149,12 |  22149,12 |
| 2 | 1 | 1 | 1 |  |  | Darbo užmokestis | 4 | 48.000,00 | 36000,00 |  22149,12 |  22149,12 |
| 2 | 1 | 1 | 1 | 1 |  | Darbo užmokestis pinigais  | 5 | 48.000,00 | 36.000,00 |  22149,12 |  22149,12 |
| 2 | 1 | 1 | 1 | 1 | 1 | Darbo užmokestis pinigais  | 6 | 48.000,00 | 36.000,00 |  22149,12 |  22149,12 |
| 2 | 1 | 2 |  |  |  | Socialinio draudimo įmokos  | 9 | 14.640,00 | 10980,00 |  6909,62 |  6909,62 |
| 2 | 1 | 2 | 1 |  |  | Socialinio draudimo įmokos  | 10 | 14.640,00 | 10980,00 |  6909,62 |  6909,62 |
| 2 | 1 | 2 | 1 | 1 |  | Socialinio draudimo įmokos  | 11 | 14.640,00 | 10980,00 |  6909,62 |  6909,62 |
| 2 | 1 | 2 | 1 | 1 | 1 | Socialinio draudimo įmokos  | 12 | 14.640,00 | 10980,00 |  6909,62 |  6909,62 |
| 2 | 2 |  |  |  |  | Prekių ir paslaugų naudojimo išlaidos | 13 | 27.360,00 | 25214,00 |  21754,44 |  21726,09 |
| 2 | 2 | 1 |  |  |  | Prekių ir paslaugų naudojimo išlaidos | 14 | 27.360,00 | 25214,00 |  21754,44 |  21726,09 |
| 2 | 2 | 1 | 1 |  |  | Prekių ir paslaugų naudojimo išlaidos | 15 | 27.360,00 | 25214,00 |  21754,44 |  21726,09 |
| 2 | 2 | 1 | 1 | 1 |  | Prekių ir paslaugų naudojimo išlaidos | 16 | 27.360,00 | 25214,00 |  21754,44 |  21726,09 |
| 2 | 2 | 1 | 1 | 1 | 1 | Mitybos išlaidos | 17 | 800,00 | 560,00 |  249,00 |  249,00 |
| 2 | 2 | 1 | 1 | 1 | 2 | Medikamentų ir medicininių paslaugų įsigijimo išlaidos | 18 | 50,00 | 50,00 | 50,00 | 50,00 |
| 2 | 2 | 1 | 1 | 1 | 5 | Ryšių paslaugų įsigijimo išlaidos | 19 | 720,00 | 540,00 |  446,20 |  446,20 |
| 2 | 2 | 1 | 1 | 1 | 6 | Transporto išlaikymo ir transporto paslaugų įsigijimo išlaidos | 20 | 400,00 | 300,00 |  298,39 |  298,39 |
| 2 | 2 | 1 | 1 | 1 | 15 | Materialiojo turto paprastojo remonto išlaidos | 25 | 10.000,00 | 10.000,00 |  |  |
| 2 | 2 | 1 | 1 | 1 | 20 | Komunalinių paslaugų įsigijimo išlaidos | 28 | 5.000,00 | 4.500,00 |  3524,51 |  3524,51 |
| 2 | 2 | 1 | 1 | 1 | 21 | Informacinių technologijų prekių ir paslaugų įsigijimo išlaidos | 29 | 504,00 |  378,00 | 336,00 | 336,00 |
| 2 | 2 | 1 | 1 | 1 | 23 | Ūkinio inventoriaus įsigijimo išlaidos | 31 | 2.600,00 | 2.600,00 |  2384,06 |  2384,06 |
| 2 | 2 | 1 | 1 | 1 | 30 | Kitų prekių ir paslaugų įsigijimo išlaidos | 32 | 7.286,00 | 6286,00 |  4466,28 |  4437,93 |
| 3 |  |  |  |  |  |  MATERIALIOJO IR NEMATERIALIOJO TURTO ĮSIGIJIMO, FINANSINIO TURTO PADIDĖJIMO IR FINANSINIŲ ĮSIPAREIGOJIMŲ VYKDYMO IŠLAIDOS | 148 | 1.600,00 | 1.600,00 | 1.600,00 | 1.600,00 |
| 3 | 1 |  |  |  |  | Materialiojo ir nematerialiojo turto įsigijimo išlaidos | 149 | 1.600,00 | 1.600,00 | 1.600,00 | 1.600,00 |
| 3 | 1 | 1 |  |  |  | Ilgalaikio materialiojo turto kūrimo ir įsigijimo išlaidos | 150 | 1.600,00 | 1.600,00 | 1.600,00 | 1.600,00 |
| 3 | 1 | 1 | 3 |  |  | Mašinų ir įrenginių įsigijimo išlaidos | 159 | 1.600,00 | 1.600,00 | 1.600,00 | 1.600,00 |
| 3 | 1 | 1 | 3 | 1 |  | Mašinų ir įrenginių įsigijimo išlaidos | 160 | 1.600,00 | 1.600,00 | 1.600,00 | 1.600,00 |
| 3 | 1 | 1 | 3 | 1 | 2 | Kitų mašinų ir įrenginių įsigijimo išlaidos | 162 | 1.600,00 | 1.600,00 | 1.600,00 | 1.600,00 |
|  |  |  |  |  |  | IŠ VISO  | 331 | 91.600,00 |  73794,00 |  52413,18 |  52384,83 |

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| Direktorius |  |  |  | Kęstutis Blaževičius |
| (įstaigos vadovo ar jo įgalioto asmens pareigų pavadinimas) |  | (parašas) |  | (vardas ir pavardė) |

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| --- | --- | --- | --- | --- |
| Buhalterė |  |  |  | Nijolė Mitkevičienė |
| (vyriausias buhalteris (buhalteris)) |  | (parašas) |  | (vardas ir pavardė) |

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