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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | --- | | Forma Nr. 2 patvirtinta Lietuvos Respublikos finansų ministro 2008 m. gruodžio 31 d. įsakymu Nr. 1K-465 (Lietuvos Respublikos finansų ministro 2018 m. vasario 7 d. įsakymo Nr. 1K-50 redakcija) | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | Trakų r. Bijūnų mokykla-daugiafunkcis centras, 190669223, Trakų r. sav. Bijūnų k. | | | | | | | | | | | | | | | | | |  |  | |  |  |  | |  | | --- | | (įstaigos pavadinimas, kodas Juridinių asmenų registre, adresas) | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | **BIUDŽETO IŠLAIDŲ SĄMATOS VYKDYMO** | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | **2018 M. RUGSĖJO 30 D.** | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | |  | | --- | |  | | | | | | | | | | | |  |  |  |  |  |  | |  |  |  |  |  | |  | | --- | | (metinė, ketvirtinė) | | | | | | | | | | | |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | **ATASKAITA** | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  | | --- | | 2018 m. rugsėjo 30 d. | | | |  | |  | | --- | | Nr. | |  | |  | | --- | | 3 SB | | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  | | --- | | (data) | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  | |  | | --- | | Ugdymo planų, ugdymo programų įgyvendinimas Bijūnų mokykloje - daugiafunkciniame centre | | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  | |  | | --- | | (programos pavadinimas) | | | | | | | | | | | |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Direktorius |  |  |  | Kęstutis Blaževičius | | (įstaigos vadovo ar jo įgalioto asmens pareigų pavadinimas) |  | (parašas) |  | (vardas ir pavardė) | | | | | | | | | | | | | | | | | | | | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Buhalterė |  |  |  | Nijolė Mitkevičienė | | (vyriausias buhalteris (buhalteris)) |  | (parašas) |  | (vardas ir pavardė) | | | | | | | | | | | | | | | | | | | | | | |