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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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| Panevėžio lopšelis-darželis "Dobilas", 190416490,  |

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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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| ŠVIETIMO IR UGDYMO PROGRAMA (13) |

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| (programos pavadinimas) |

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|  | Kodas |
| Ministerijos/Savivaldybės |  |
| Departamento |  |
|  |  |  |  |  |  |  |  | Įstaigos | 190416490 |
|  | Programos | 13 |
|  |  |  |  |  |  | Finansavimo šaltinio | 151,1411,30,302,1508 |
| Valstybės funkcijos | 09 |  |  |  |
| (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 | 553.605,46 | 429.505,46 | 380.147,86 | 380.147,86 |
| 2 | 1 |  |  |  |  | Darbo užmokestis ir socialinis draudimas  | 2 | 444.900,00 | 341.600,00 | 303.257,34 | 303.257,34 |
| 2 | 1 | 1 |  |  |  | Darbo užmokestis | 3 | 340.900,00 | 261.900,00 | 233.185,75 | 233.185,75 |
| 2 | 1 | 1 | 1 |  |  | Darbo užmokestis | 4 | 340.900,00 | 261.900,00 | 233.185,75 | 233.185,75 |
| 2 | 1 | 1 | 1 | 1 |  | Darbo užmokestis pinigais  | 5 | 340.900,00 | 261.900,00 | 233.185,75 | 233.185,75 |
| 2 | 1 | 1 | 1 | 1 | 1 | Darbo užmokestis pinigais  | 6 | 340.900,00 | 261.900,00 | 233.185,75 | 233.185,75 |
| 2 | 1 | 2 |  |  |  | Socialinio draudimo įmokos  | 9 | 104.000,00 | 79.700,00 | 70.071,59 | 70.071,59 |
| 2 | 1 | 2 | 1 |  |  | Socialinio draudimo įmokos  | 10 | 104.000,00 | 79.700,00 | 70.071,59 | 70.071,59 |
| 2 | 1 | 2 | 1 | 1 |  | Socialinio draudimo įmokos  | 11 | 104.000,00 | 79.700,00 | 70.071,59 | 70.071,59 |
| 2 | 1 | 2 | 1 | 1 | 1 | Socialinio draudimo įmokos  | 12 | 104.000,00 | 79.700,00 | 70.071,59 | 70.071,59 |
| 2 | 2 |  |  |  |  | Prekių ir paslaugų naudojimo išlaidos | 13 | 106.205,46 | 85.805,46 | 75.384,73 | 75.384,73 |
| 2 | 2 | 1 |  |  |  | Prekių ir paslaugų naudojimo išlaidos | 14 | 106.205,46 | 85.805,46 | 75.384,73 | 75.384,73 |
| 2 | 2 | 1 | 1 |  |  | Prekių ir paslaugų naudojimo išlaidos | 15 | 106.205,46 | 85.805,46 | 75.384,73 | 75.384,73 |
| 2 | 2 | 1 | 1 | 1 |  | Prekių ir paslaugų naudojimo išlaidos | 16 | 106.205,46 | 85.805,46 | 75.384,73 | 75.384,73 |
| 2 | 2 | 1 | 1 | 1 | 1 | Mitybos išlaidos | 17 | 48.045,74 | 36.545,74 | 33.716,91 | 33.716,91 |
| 2 | 2 | 1 | 1 | 1 | 2 | Medikamentų ir medicininių paslaugų įsigijimo išlaidos | 18 | 300,00 | 200,00 | 24,61 | 24,61 |
| 2 | 2 | 1 | 1 | 1 | 5 | Ryšių paslaugų įsigijimo išlaidos | 19 | 1.100,00 | 700,00 | 491,78 | 491,78 |
| 2 | 2 | 1 | 1 | 1 | 7 | Aprangos ir patalynės įsigijimo išlaidos | 21 | 2.500,00 | 1.700,00 | 1.654,80 | 1.654,80 |
| 2 | 2 | 1 | 1 | 1 | 15 | Materialiojo turto paprastojo remonto išlaidos | 25 | 10.100,00 | 9.800,00 | 9.338,54 | 9.338,54 |
| 2 | 2 | 1 | 1 | 1 | 16 | Kvalifikacijos kėlimo išlaidos | 26 | 1.300,00 | 1.100,00 | 891,27 | 891,27 |
| 2 | 2 | 1 | 1 | 1 | 20 | Komunalinių paslaugų įsigijimo išlaidos | 28 | 29.132,31 | 24.432,31 | 19.719,22 | 19.719,22 |
| 2 | 2 | 1 | 1 | 1 | 21 | Informacinių technologijų prekių ir paslaugų įsigijimo išlaidos | 29 | 2.400,00 | 2.200,00 | 1.540,14 | 1.540,14 |
| 2 | 2 | 1 | 1 | 1 | 23 | Ūkinio inventoriaus įsigijimo išlaidos | 31 | 10.127,41 | 8.027,41 | 7.231,28 | 7.231,28 |
| 2 | 2 | 1 | 1 | 1 | 30 | Kitų prekių ir paslaugų įsigijimo išlaidos | 32 | 1.200,00 | 1.100,00 | 776,18 | 776,18 |
| 2 | 7 |  |  |  |  | Socialinės išmokos (pašalpos)  | 103 | 2.500,00 | 2.100,00 | 1.505,79 | 1.505,79 |
| 2 | 7 | 3 |  |  |  | Darbdavių socialinė parama  | 117 | 2.500,00 | 2.100,00 | 1.505,79 | 1.505,79 |
| 2 | 7 | 3 | 1 |  |  | Darbdavių socialinė parama  | 118 | 2.500,00 | 2.100,00 | 1.505,79 | 1.505,79 |
| 2 | 7 | 3 | 1 | 1 |  | Darbdavių socialinė parama  | 119 | 2.500,00 | 2.100,00 | 1.505,79 | 1.505,79 |
| 2 | 7 | 3 | 1 | 1 | 1 | Darbdavių socialinė parama pinigais | 120 | 2.500,00 | 2.100,00 | 1.505,79 | 1.505,79 |
| 3 |  |  |  |  |  |  MATERIALIOJO IR NEMATERIALIOJO TURTO ĮSIGIJIMO, FINANSINIO TURTO PADIDĖJIMO IR FINANSINIŲ ĮSIPAREIGOJIMŲ VYKDYMO IŠLAIDOS | 148 | 6.300,00 |  |  |  |
| 3 | 1 |  |  |  |  | Materialiojo ir nematerialiojo turto įsigijimo išlaidos | 149 | 6.300,00 |  |  |  |
| 3 | 1 | 1 |  |  |  | Ilgalaikio materialiojo turto kūrimo ir įsigijimo išlaidos | 150 | 6.300,00 |  |  |  |
| 3 | 1 | 1 | 2 |  |  | Pastatų ir statinių įsigijimo išlaidos | 154 | 6.300,00 |  |  |  |
| 3 | 1 | 1 | 2 | 1 |  | Pastatų ir statinių įsigijimo išlaidos | 155 | 6.300,00 |  |  |  |
| 3 | 1 | 1 | 2 | 1 | 2 | Negyvenamųjų pastatų įsigijimo išlaidos | 157 | 6.300,00 |  |  |  |
|  |  |  |  |  |  | IŠ VISO  | 331 | 559.905,46 | 429.505,46 | 380.147,86 | 380.147,86 |

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| Direktorė |  |  |  | Vilma Barauskienė |
| (įstaigos vadovo ar jo įgalioto asmens pareigų pavadinimas) |  | (parašas) |  | (vardas ir pavardė) |

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| Vyr.buhalterė |  |  |  | Neringa Dundulienė |
| (vyriausias buhalteris (buhalteris)) |  | (parašas) |  | (vardas ir pavardė) |

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