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Nr. 1K- 407 redakcija) | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | Alytaus rajono savivaldybės Pivašiūnų globos namai, 304081885, | | | | | | | | | | | | | | | | | |  |  | |  |  |  | |  | | --- | | (įstaigos pavadinimas, kodas Juridinių asmenų registre, adresas) | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | **BIUDŽETO IŠLAIDŲ SĄMATOS VYKDYMO** | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | **2017 M. RUGSĖJO 30 D.** | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | |  | | --- | | ketvirtinė | | | | | | | | | | | |  |  |  |  |  |  | |  |  |  |  |  | |  | | --- | | (metinė, ketvirtinė) | | | | | | | | | | | |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  | | --- | | **ATASKAITA** | | | | | | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  | | --- | | 2017 m. spalio 10 d. | | | |  | |  | | --- | | Nr. | |  | |  | | --- | | 3 | | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  | | --- | | (data) | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  | |  | | --- | | Alytaus rajono savivaldybės Pivašiūnų globos namų veiklos organizavimas | | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  | |  | | --- | | (programos pavadinimas) | | | | | | | | | | | |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | | | | | | | | | | Kodas | | Ministerijos/Savivaldybės | | | | | | | | | | | 33 | | Departamento | | | | | | | | | | |  | |  |  |  |  |  |  |  |  | Įstaigos | | | 304081885 | |  | | | | | | | Programos | | | 10191 | | |  |  |  |  |  |  | Finansavimo šaltinio | | 30,148,151 | | | | | Valstybės funkcijos | | | | | | | | 10 | 02 | 01 | 03 | | (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 | 114.900,00 | 83.900,00 | 73.695,47 | 73.695,47 | | 2 | 1 |  |  |  |  | Darbo užmokestis ir socialinis draudimas | 2 | 64.200,00 | 45.600,00 | 45.403,80 | 45.403,80 | | 2 | 1 | 1 |  |  |  | Darbo užmokestis | 3 | 49.000,00 | 34.800,00 | 34.687,55 | 34.687,55 | | 2 | 1 | 1 | 1 |  |  | Darbo užmokestis | 4 | 49.000,00 | 34.800,00 | 34.687,55 | 34.687,55 | | 2 | 1 | 1 | 1 | 1 |  | Darbo užmokestis | 5 | 49.000,00 | 34.800,00 | 34.687,55 | 34.687,55 | | 2 | 1 | 1 | 1 | 1 | 1 | Darbo užmokestis pinigais | 6 | 49.000,00 | 34.800,00 | 34.687,55 | 34.687,55 | | 2 | 1 | 1 | 1 | 1 | 2 | Pajamos natūra | 7 |  |  |  |  | | 2 | 1 | 2 |  |  |  | Socialinio draudimo įmokos | 8 | 15.200,00 | 10.800,00 | 10.716,25 | 10.716,25 | | 2 | 1 | 2 | 1 |  |  | Socialinio draudimo įmokos | 9 | 15.200,00 | 10.800,00 | 10.716,25 | 10.716,25 | | 2 | 1 | 2 | 1 | 1 |  | Socialinio draudimo įmokos | 10 | 15.200,00 | 10.800,00 | 10.716,25 | 10.716,25 | | 2 | 1 | 2 | 1 | 1 | 1 | Socialinio draudimo įmokos | 11 | 15.200,00 | 10.800,00 | 10.716,25 | 10.716,25 | | 2 | 2 |  |  |  |  | Prekių ir paslaugų naudojimas | 12 | 50.300,00 | 38.300,00 | 28.291,67 | 28.291,67 | | 2 | 2 | 1 |  |  |  | Prekių ir paslaugų naudojimas | 13 | 50.300,00 | 38.300,00 | 28.291,67 | 28.291,67 | | 2 | 2 | 1 | 1 |  |  | Prekių ir paslaugų naudojimas | 14 | 50.300,00 | 38.300,00 | 28.291,67 | 28.291,67 | | 2 | 2 | 1 | 1 | 1 |  | Prekių ir paslaugų naudojimas | 15 | 50.300,00 | 38.300,00 | 28.291,67 | 28.291,67 | | 2 | 2 | 1 | 1 | 1 | 1 | Mityba | 16 |  |  |  |  | | 2 | 2 | 1 | 1 | 1 | 2 | Medikamentai (ir darbuotojų sveikatos tikrinimas) | 17 | 4.200,00 | 3.000,00 | 2.923,01 | 2.923,01 | | 2 | 2 | 1 | 1 | 1 | 5 | Ryšių paslaugos | 18 | 300,00 | 200,00 | 132,80 | 132,80 | | 2 | 2 | 1 | 1 | 1 | 6 | Transporto išlaikymas | 19 | 2.300,00 | 1.800,00 | 1.673,34 | 1.673,34 | | 2 | 2 | 1 | 1 | 1 | 7 | Apranga ir patalynė | 20 | 5.000,00 | 4.000,00 | 3.088,92 | 3.088,92 | | 2 | 2 | 1 | 1 | 1 | 8 | Spaudiniai | 21 | 500,00 | 200,00 | 65,28 | 65,28 | | 2 | 2 | 1 | 1 | 1 | 10 | Kitos prekės | 22 | 7.000,00 | 5.000,00 | 3.361,10 | 3.361,10 | | 2 | 2 | 1 | 1 | 1 | 11 | Komandiruotės (transporto, apgyvendinimo, ryšio ir kitos komandiruotės išlaidos) | 23 | 300,00 | 300,00 | 76,00 | 76,00 | | 2 | 2 | 1 | 1 | 1 | 12 | Miestų ir gyvenviečių viešasis ūkis | 24 |  |  |  |  | | 2 | 2 | 1 | 1 | 1 | 14 | Ilgalaikio materialiojo ir nematerialiojo turto nuoma (įskaitant veiklos nuomą) | 25 |  |  |  |  | | 2 | 2 | 1 | 1 | 1 | 15 | Ilgalaikio materialiojo turto einamasis remontas | 26 |  |  |  |  | | 2 | 2 | 1 | 1 | 1 | 16 | Kvalifikacijos kėlimas | 27 | 300,00 | 300,00 |  |  | | 2 | 2 | 1 | 1 | 1 | 17 | Apmokėjimas ekspertams ir konsultantams | 28 |  |  |  |  | | 2 | 2 | 1 | 1 | 1 | 18 | Turto vertinimo paslaugų apmokėjimas | 29 |  |  |  |  | | 2 | 2 | 1 | 1 | 1 | 20 | Komunalinės paslaugos | 30 | 7.100,00 | 4.500,00 | 3.177,82 | 3.177,82 | | 2 | 2 | 1 | 1 | 1 | 30 | Kitos paslaugos | 31 | 23.300,00 | 19.000,00 | 13.793,40 | 13.793,40 | | 2 | 3 |  |  |  |  | Turto išlaidos | 32 |  |  |  |  | | 2 | 3 | 1 |  |  |  | Palūkanos | 33 |  |  |  |  | | 2 | 3 | 1 | 1 |  |  | Nerezidentams | 34 |  |  |  |  | | 2 | 3 | 1 | 1 | 1 |  | Nerezidentams | 35 |  |  |  |  | | 2 | 3 | 1 | 1 | 1 | 1 | Asignavimų valdytojų sumokėtos palūkanos | 36 |  |  |  |  | | 2 | 3 | 1 | 1 | 1 | 2 | Finansų ministerijos sumokėtos palūkanos | 37 |  |  |  |  | | 2 | 3 | 1 | 1 | 1 | 3 | Savivaldybių sumokėtos palūkanos | 38 |  |  |  |  | | 2 | 3 | 1 | 2 |  |  | Rezidentams, kitiems nei valdžios sektorius (tik už tiesioginę skolą) | 39 |  |  |  |  | | 2 | 3 | 1 | 2 | 1 |  | Rezidentams, kitiems nei valdžios sektorius (tik už tiesioginę skolą) | 40 |  |  |  |  | | 2 | 3 | 1 | 2 | 1 | 1 | Asignavimų valdytojų sumokėtos palūkanos | 41 |  |  |  |  | | 2 | 3 | 1 | 2 | 1 | 2 | Finansų ministerijos sumokėtos palūkanos | 42 |  |  |  |  | | 2 | 3 | 1 | 2 | 1 | 3 | Savivaldybių sumokėtos palūkanos | 43 |  |  |  |  | | 2 | 3 | 1 | 3 |  |  | Kitiems valdymo lygiams | 44 |  |  |  |  | | 2 | 3 | 1 | 3 | 1 |  | Kitiems valdymo lygiams | 45 |  |  |  |  | | 2 | 3 | 1 | 3 | 1 | 1 | Valstybės biudžetui | 46 |  |  |  |  | | 2 | 3 | 1 | 3 | 1 | 2 | Savivaldybių biudžetams | 47 |  |  |  |  | | 2 | 3 | 1 | 3 | 1 | 3 | Nebiudžetiniams fondams | 48 |  |  |  |  | | 2 | 3 | 2 |  |  |  | Nuoma | 49 |  |  |  |  | | 2 | 3 | 2 | 1 |  |  | Nuoma už žemę, žemės gelmių išteklius ir kitą atsirandantį gamtoje turtą | 50 |  |  |  |  | | 2 | 3 | 2 | 1 | 1 |  | Nuoma už žemę, žemės gelmių išteklius ir kitą atsirandantį gamtoje turtą | 51 |  |  |  |  | | 2 | 3 | 2 | 1 | 1 | 1 | Nuoma už žemę, žemės gelmių išteklius ir kitą atsirandantį gamtoje turtą | 52 |  |  |  |  | | 2 | 4 |  |  |  |  | Subsidijos | 53 |  |  |  |  | | 2 | 4 | 1 |  |  |  | Subsidijos iš biudžeto lėšų | 54 |  |  |  |  | | 2 | 4 | 1 | 1 |  |  | Subsidijos iš biudžeto lėšų | 55 |  |  |  |  | | 2 | 4 | 1 | 1 | 1 |  | Subsidijos iš biudžeto lėšų | 56 |  |  |  |  | | 2 | 4 | 1 | 1 | 1 | 1 | Subsidijos importui | 57 |  |  |  |  | | 2 | 4 | 1 | 1 | 1 | 2 | Subsidijos gaminiams | 58 |  |  |  |  | | 2 | 4 | 1 | 1 | 1 | 3 | Subsidijos gamybai | 59 |  |  |  |  | | 2 | 5 |  |  |  |  | Dotacijos | 60 |  |  |  |  | | 2 | 5 | 1 |  |  |  | Dotacijos užsienio valstybėms | 61 |  |  |  |  | | 2 | 5 | 1 | 1 |  |  | Dotacijos užsienio valstybėms | 62 |  |  |  |  | | 2 | 5 | 1 | 1 | 1 |  | Dotacijos užsienio valstybėms | 63 |  |  |  |  | | 2 | 5 | 1 | 1 | 1 | 1 | Einamiesiems tikslams | 64 |  |  |  |  | | 2 | 5 | 1 | 1 | 1 | 2 | Kapitalui formuoti | 65 |  |  |  |  | | 2 | 5 | 2 |  |  |  | Dotacijos tarptautinėms organizacijoms | 66 |  |  |  |  | | 2 | 5 | 2 | 1 |  |  | Dotacijos tarptautinėms organizacijoms | 67 |  |  |  |  | | 2 | 5 | 2 | 1 | 1 |  | Dotacijos tarptautinėms organizacijoms | 68 |  |  |  |  | | 2 | 5 | 2 | 1 | 1 | 1 | Einamiesiems tikslams | 69 |  |  |  |  | | 2 | 5 | 2 | 1 | 1 | 2 | Kapitalui formuoti | 70 |  |  |  |  | | 2 | 5 | 3 |  |  |  | Dotacijos kitiems valdymo lygiams | 71 |  |  |  |  | | 2 | 5 | 3 | 1 |  |  | Dotacijos kitiems valdymo lygiams | 72 |  |  |  |  | | 2 | 5 | 3 | 1 | 1 |  | Dotacijos kitiems valdymo lygiams | 73 |  |  |  |  | | 2 | 5 | 3 | 1 | 1 | 1 | Einamiesiems tikslams | 74 |  |  |  |  | | 2 | 5 | 3 | 1 | 1 | 2 | Kapitalui formuoti | 75 |  |  |  |  | | 2 | 6 |  |  |  |  | Įmokos į Europos Sąjungos biudžetą | 76 |  |  |  |  | | 2 | 6 | 1 |  |  |  | Tradiciniai nuosavi ištekliai | 77 |  |  |  |  | | 2 | 6 | 1 | 1 |  |  | Tradiciniai nuosavi ištekliai | 78 |  |  |  |  | | 2 | 6 | 1 | 1 | 1 |  | Tradiciniai nuosavi ištekliai | 79 |  |  |  |  | | 2 | 6 | 1 | 1 | 1 | 1 | Muitai | 80 |  |  |  |  | | 2 | 6 | 1 | 1 | 1 | 2 | Cukraus sektoriaus mokesčiai | 81 |  |  |  |  | | 2 | 6 | 2 |  |  |  | PVM nuosavi ištekliai | 82 |  |  |  |  | | 2 | 6 | 2 | 1 |  |  | PVM nuosavi ištekliai | 83 |  |  |  |  | | 2 | 6 | 2 | 1 | 1 |  | PVM nuosavi ištekliai | 84 |  |  |  |  | | 2 | 6 | 2 | 1 | 1 | 1 | PVM nuosavi ištekliai | 85 |  |  |  |  | | 2 | 6 | 3 |  |  |  | Bendrųjų nacionalinių pajamų nuosavi ištekliai | 86 |  |  |  |  | | 2 | 6 | 3 | 1 |  |  | Bendrųjų nacionalinių pajamų nuosavi ištekliai | 87 |  |  |  |  | | 2 | 6 | 3 | 1 | 1 |  | Bendrųjų nacionalinių pajamų nuosavi ištekliai | 88 |  |  |  |  | | 2 | 6 | 3 | 1 | 1 | 1 | Bendrųjų nacionalinių pajamų nuosavi ištekliai | 89 |  |  |  |  | | 2 | 6 | 4 |  |  |  | Biudžeto disbalansų korekcija Jungtinės Karalystės naudai | 90 |  |  |  |  | | 2 | 6 | 4 | 1 |  |  | Biudžeto disbalansų korekcija Jungtinės Karalystės naudai | 91 |  |  |  |  | | 2 | 6 | 4 | 1 | 1 |  | Biudžeto disbalansų korekcija Jungtinės Karalystės naudai | 92 |  |  |  |  | | 2 | 6 | 4 | 1 | 1 | 1 | Biudžeto disbalansų korekcija Jungtinės Karalystės naudai | 93 |  |  |  |  | | 2 | 6 | 5 |  |  |  | Su nuosavais ištekliais susijusios baudos ir delspinigiai | 94 |  |  |  |  | | 2 | 6 | 5 | 1 |  |  | Su nuosavais ištekliais susijusios baudos ir delspinigiai | 95 |  |  |  |  | | 2 | 6 | 5 | 1 | 1 |  | Su nuosavais ištekliais susijusios baudos ir delspinigiai | 96 |  |  |  |  | | 2 | 6 | 5 | 1 | 1 | 1 | Su nuosavais ištekliais susijusios baudos ir delspinigiai | 97 |  |  |  |  | | 2 | 7 |  |  |  |  | Socialinės išmokos (pašalpos) | 98 | 400,00 |  |  |  | | 2 | 7 | 1 |  |  |  | Socialinio draudimo išmokos (pašalpos) | 99 |  |  |  |  | | 2 | 7 | 1 | 1 |  |  | Socialinio draudimo išmokos (pašalpos) | 100 |  |  |  |  | | 2 | 7 | 1 | 1 | 1 |  | Socialinio draudimo išmokos (pašalpos) | 101 |  |  |  |  | | 2 | 7 | 1 | 1 | 1 | 1 | Socialinio draudimo išmokos pinigais | 102 |  |  |  |  | | 2 | 7 | 1 | 1 | 1 | 2 | Socialinio draudimo išmokos natūra | 103 |  |  |  |  | | 2 | 7 | 2 |  |  |  | Socialinė parama (socialinės paramos pašalpos) | 104 |  |  |  |  | | 2 | 7 | 2 | 1 |  |  | Socialinė parama (socialinės paramos pašalpos) | 105 |  |  |  |  | | 2 | 7 | 2 | 1 | 1 |  | Socialinė parama (socialinės paramos pašalpos) | 106 |  |  |  |  | | 2 | 7 | 2 | 1 | 1 | 1 | Socialinė parama pinigais | 107 |  |  |  |  | | 2 | 7 | 2 | 1 | 1 | 2 | Socialinė parama natūra | 108 |  |  |  |  | | 2 | 7 | 3 |  |  |  | Darbdavių socialinė parama | 109 | 400,00 |  |  |  | | 2 | 7 | 3 | 1 |  |  | Darbdavių socialinė parama | 110 | 400,00 |  |  |  | | 2 | 7 | 3 | 1 | 1 |  | Darbdavių socialinė parama | 111 | 400,00 |  |  |  | | 2 | 7 | 3 | 1 | 1 | 1 | Darbdavių socialinė parama pinigais | 112 | 400,00 |  |  |  | | 2 | 7 | 3 | 1 | 1 | 2 | Darbdavių socialinė parama natūra | 113 |  |  |  |  | | 2 | 8 |  |  |  |  | Kitos išlaidos | 114 |  |  |  |  | | 2 | 8 | 1 |  |  |  | Kitos išlaidos | 115 |  |  |  |  | | 2 | 8 | 1 | 1 |  |  | Einamiesiems tikslams | 116 |  |  |  |  | | 2 | 8 | 1 | 1 | 1 |  | Einamiesiems tikslams | 117 |  |  |  |  | | 2 | 8 | 1 | 1 | 1 | 1 | Stipendijoms | 118 |  |  |  |  | | 2 | 8 | 1 | 1 | 1 | 2 | Kitiems einamiesiems tikslams | 119 |  |  |  |  | | 2 | 8 | 1 | 2 |  |  | Kapitalui formuoti | 120 |  |  |  |  | | 2 | 8 | 1 | 2 | 1 |  | Pervedamos lėšos (kapitalui formuoti) | 121 |  |  |  |  | | 2 | 8 | 1 | 2 | 1 | 1 | Pervedamos lėšos (kapitalui formuoti) | 122 |  |  |  |  | | 2 | 9 |  |  |  |  | Pervedama Europos Sąjungos, kita tarptautinė finansinė parama ir bendrojo finansavimo lėšos | 123 |  |  |  |  | | 2 | 9 | 1 |  |  |  | Subsidijos iš Europos Sąjungos ir kitos tarptautinės finansinės paramos (ne valdžios sektoriui) | 124 |  |  |  |  | | 2 | 9 | 1 | 1 |  |  | Subsidijos | 125 |  |  |  |  | | 2 | 9 | 1 | 1 | 1 |  | Subsidijos | 126 |  |  |  |  | | 2 | 9 | 1 | 1 | 1 | 1 | Subsidijos | 127 |  |  |  |  | | 2 | 9 | 2 |  |  |  | Pervedama Europos Sąjungos, kita tarptautinė finansinė parama ir bendrojo finansavimo lėšos | 128 |  |  |  |  | | 2 | 9 | 2 | 1 |  |  | Einamiesiems tikslams | 129 |  |  |  |  | | 2 | 9 | 2 | 1 | 1 |  | Einamiesiems tikslams | 130 |  |  |  |  | | 2 | 9 | 2 | 1 | 1 | 1 | Einamiesiems tikslams savivaldybėms | 131 |  |  |  |  | | 2 | 9 | 2 | 1 | 1 | 2 | Einamiesiems tikslams kitiems valdžios sektoriaus subjektams | 132 |  |  |  |  | | 2 | 9 | 2 | 1 | 1 | 3 | Einamiesiems tikslams ne valdžios sektoriui | 133 |  |  |  |  | | 2 | 9 | 2 | 2 |  |  | Kapitalui formuoti | 134 |  |  |  |  | | 2 | 9 | 2 | 2 | 1 |  | Investicijos | 135 |  |  |  |  | | 2 | 9 | 2 | 2 | 1 | 1 | Investicijos, skirtos savivaldybėms | 136 |  |  |  |  | | 2 | 9 | 2 | 2 | 1 | 2 | Investicijos kitiems valdžios sektoriaus subjektams | 137 |  |  |  |  | | 2 | 9 | 2 | 2 | 1 | 3 | Investicijos ne valdžios sektoriui | 138 |  |  |  |  | | 3 |  |  |  |  |  | SANDORIAI DĖL MATERIALIOJO IR NEMATERIALIOJO TURTO BEI FINANSINIŲ ĮSIPAREIGOJIMŲ VYKDYMAS | 139 |  |  |  |  | | 3 | 1 |  |  |  |  | Materialiojo ir nematerialiojo turto įsigijimo išlaidos | 140 |  |  |  |  | | 3 | 1 | 1 |  |  |  | Ilgalaikio materialiojo turto kūrimas ir įsigijimas | 141 |  |  |  |  | | 3 | 1 | 1 | 1 |  |  | Žemė | 142 |  |  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