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| Forma Nr. 2 patvirtintaLietuvos Respublikos finansų ministro2008 m. gruodžio 31 d. įsakymu Nr. 1K-465(Lietuvos Respublikos finansų ministro2014 m. lapkričio 28 d. įsak. Nr. 1K- 407 redakcija) |

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| Trakų r. Senųjų Trakų Kęstučio pagrindinė mokykla, 191817949, Trakų r. sav. Senųjų Trakų k. Trakų g. 66A |

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

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| **BIUDŽETO IŠLAIDŲ SĄMATOS VYKDYMO** |

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| **2017 M. RUGSĖJO 30 D.** |

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| ketvirtinė |

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| --- |
| (metinė, ketvirtinė) |

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| **ATASKAITA** |

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| 2017 m. rugsėjo 30 d. |

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| mk-09-30 |

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| (data) |

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| Ugdymo planų, ugdymo programų įgyvendinimas S. Trakų Kęstučio pagrindinėje mokykloje |

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| (programos pavadinimas) |

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|  | Kodas |
| Ministerijos/Savivaldybės | 100016 |
| Departamento |  |
|  |  |  |  |  |  |  |  | Įstaigos | 191817949 |
|  | Programos | 07.010112 |
|  |  |  |  |  |  | Finansavimo šaltinio | 141 |
| 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 | 226.300,00 | 176.315,00 | 143.337,78 | 143.254,84 |
| 2 | 1 |  |  |  |  | Darbo užmokestis ir socialinis draudimas | 2 | 222.200,00 | 172.400,00 | 141.121,63 | 141.121,63 |
| 2 | 1 | 1 |  |  |  | Darbo užmokestis | 3 | 172.300,00 | 131.600,00 | 108.009,12 | 108.009,12 |
| 2 | 1 | 1 | 1 |  |  | Darbo užmokestis | 4 | 172.300,00 | 131.600,00 | 108.009,12 | 108.009,12 |
| 2 | 1 | 1 | 1 | 1 |  | Darbo užmokestis | 5 | 172.300,00 | 131.600,00 | 108.009,12 | 108.009,12 |
| 2 | 1 | 1 | 1 | 1 | 1 | Darbo užmokestis pinigais | 6 | 172.300,00 | 131.600,00 | 108.009,12 | 108.009,12 |
| 2 | 1 | 2 |  |  |  | Socialinio draudimo įmokos | 8 | 49.900,00 | 40.800,00 | 33.112,51 | 33.112,51 |
| 2 | 1 | 2 | 1 |  |  | Socialinio draudimo įmokos  | 9 | 49.900,00 | 40.800,00 | 33.112,51 | 33.112,51 |
| 2 | 1 | 2 | 1 | 1 |  | Socialinio draudimo įmokos  | 10 | 49.900,00 | 40.800,00 | 33.112,51 | 33.112,51 |
| 2 | 1 | 2 | 1 | 1 | 1 | Socialinio draudimo įmokos | 11 | 49.900,00 | 40.800,00 | 33.112,51 | 33.112,51 |
| 2 | 2 |  |  |  |  | Prekių ir paslaugų naudojimas | 12 | 4.100,00 | 3.915,00 | 2.216,15 | 2.133,21 |
| 2 | 2 | 1 |  |  |  | Prekių ir paslaugų naudojimas | 13 | 4.100,00 | 3.915,00 | 2.216,15 | 2.133,21 |
| 2 | 2 | 1 | 1 |  |  | Prekių ir paslaugų naudojimas | 14 | 4.100,00 | 3.915,00 | 2.216,15 | 2.133,21 |
| 2 | 2 | 1 | 1 | 1 |  | Prekių ir paslaugų naudojimas | 15 | 4.100,00 | 3.915,00 | 2.216,15 | 2.133,21 |
| 2 | 2 | 1 | 1 | 1 | 8 | Spaudiniai | 21 | 1.700,00 | 1.675,00 | 1.588,39 | 1.505,45 |
| 2 | 2 | 1 | 1 | 1 | 10 | Kitos prekės | 22 | 300,00 | 290,00 | 84,39 | 84,39 |
| 2 | 2 | 1 | 1 | 1 | 16 | Kvalifikacijos kėlimas | 27 | 1.200,00 | 1.100,00 | 303,69 | 303,69 |
| 2 | 2 | 1 | 1 | 1 | 30 | Kitos paslaugos | 31 | 900,00 | 850,00 | 239,68 | 239,68 |
|  |  |  |  |  |  | IŠ VISO | 307 | 226.300,00 | 176.315,00 | 143.337,78 | 143.254,84 |

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

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| --- | --- | --- | --- | --- |
| Vyriausioji buhalterė |  |  |  | Tatjana Genaitienė |
| (vyriausias buhalteris (buhalteris)) |  | (parašas) |  | (vardas ir pavardė) |

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