

PATVIRTINTA  
Šiaulių miesto savivaldybės tarybos  
2020 m. liepos 2 d. sprendimu Nr. T-278

**ASIGNAVIMAI (1.2 p.)**

(tūkst. Eur)

| Eil.<br>Nr. | Savivaldybės institucija arba įstaiga          | Lėšų<br>kodas | Iš viso      | Iš jų        |                            |                   |
|-------------|------------------------------------------------|---------------|--------------|--------------|----------------------------|-------------------|
|             |                                                |               |              | išlaidoms    |                            | turtui<br>įsigyti |
|             |                                                |               |              | iš viso      | iš jų darbo<br>užmokesčiui |                   |
| 1           | 2                                              | 3             | 4            | 5            | 6                          | 7                 |
| 1           | <b>01 Miesto urbanistinės plėtros programa</b> |               |              |              |                            |                   |
| 2           | <b>01 programa iš viso</b>                     |               | <b>601.3</b> | <b>120.1</b> |                            | <b>481.2</b>      |
|             |                                                | 1.01          | 94.7         | 58.1         |                            | 36.6              |
|             |                                                | 1.10          | 506.6        | 62.0         |                            | 444.6             |
| 3           | <b>02 Kultūros plėtros programa</b>            |               |              |              |                            |                   |
| 4           | Dailės galerija iš viso                        |               | 207.7        | 206.7        | 135.2                      | 1.0               |
|             |                                                | 1.01          | 199.1        | 199.1        | 135.2                      |                   |
|             |                                                | 1.09          | 6.0          | 6.0          |                            |                   |
|             |                                                | 1.10          | 2.6          | 1.6          |                            | 1.0               |
| 5           | Koncertinė įstaiga „Saulė“ iš viso             |               | 1416.9       | 1406.9       | 1159.7                     | 10.0              |
|             |                                                | 1.01          | 1310.1       | 1310.1       | 1159.7                     |                   |
|             |                                                | 1.09          | 20.0         | 20.0         |                            |                   |
|             |                                                | 1.10          | 86.8         | 76.8         |                            | 10.0              |
| 6           | Kultūros centras iš viso                       |               | 1852.3       | 1146.3       | 713.3                      | 706.0             |
|             |                                                | 1.01          | 1079.4       | 1074.4       | 687.3                      | 5.0               |
|             |                                                | 1.09          | 72.5         | 62.5         | 20.0                       | 10.0              |
|             |                                                | 1.10          | 700.4        | 9.4          | 6.0                        | 691.0             |
| 7           | Kultūros centras „Laiptų galerija“ iš viso     |               | 250.5        | 250.5        | 185.6                      |                   |
|             |                                                | 1.01          | 244.6        | 244.6        | 185.6                      |                   |
|             |                                                | 1.09          | 5.6          | 5.6          |                            |                   |
|             |                                                | 1.10          | 0.3          | 0.3          |                            |                   |
| 8           | Turizmo informacijos centras iš viso           |               | 507.5        | 406.8        | 139.9                      | 100.7             |
|             |                                                | 1.01          | 259.4        | 245.7        | 125.6                      | 13.7              |
|             |                                                | 1.09          | 35.0         | 35.0         | 14.0                       |                   |
|             |                                                | 1.10          | 213.1        | 126.1        | 0.3                        | 87.0              |
| 9           | Savivaldybės viešoji biblioteka iš viso        |               | 772.2        | 772.2        | 677.1                      |                   |
|             |                                                | 1.01          | 767.9        | 767.9        | 677.1                      |                   |
|             |                                                | 1.09          | 4.3          | 4.3          |                            |                   |
| 10          | „Dagilėlio“ dainavimo mokykla iš viso          |               | 2.5          | 2.5          |                            |                   |
|             |                                                | 1.01          | 2.5          | 2.5          |                            |                   |
| 11          | Dailės mokykla iš viso                         |               | 2.5          | 2.5          |                            |                   |
|             |                                                | 1.01          | 2.5          | 2.5          |                            |                   |
| 12          | Menų mokykla iš viso                           |               | 3.0          | 3.0          |                            |                   |
|             |                                                | 1.01          | 3.0          | 3.0          |                            |                   |
| 13          | Savivaldybės administracija iš viso            |               | 1925.4       | 245.6        |                            | 1679.8            |
|             |                                                | 1.01          | 718.8        | 245.6        |                            | 473.2             |
|             |                                                | 1.08          | 511.8        |              |                            | 511.8             |

|    |                                                                                        |      |                |               |               |                |
|----|----------------------------------------------------------------------------------------|------|----------------|---------------|---------------|----------------|
|    |                                                                                        | 1.10 | 694.8          |               |               | 694.8          |
| 14 | <b>02 programa iš viso</b>                                                             |      | <b>6940.5</b>  | <b>4443.0</b> | <b>3010.8</b> | <b>2497.5</b>  |
|    |                                                                                        | 1.01 | 4587.3         | 4095.4        | 2970.5        | 491.9          |
|    |                                                                                        | 1.08 | 511.8          |               |               | 511.8          |
|    |                                                                                        | 1.09 | 143.4          | 133.4         | 34.0          | 10.0           |
|    |                                                                                        | 1.10 | 1698           | 214.2         | 6.3           | 1483.8         |
| 15 | <b>03 Aplinkos apsaugos programa</b>                                                   |      |                |               |               |                |
| 16 | Savivaldybės administracija iš viso                                                    |      | 6283.4         | 6233.4        | 12.7          | 50.0           |
|    |                                                                                        | 1.01 | 3903.7         | 3903.7        | 1.4           |                |
|    |                                                                                        | 1.08 | 1616.9         | 1566.9        | 8.5           | 50.0           |
|    |                                                                                        | 1.10 | 762.8          | 762.8         | 2.8           |                |
| 17 | Municipalinė aplinkos tyrimų laboratorija iš viso                                      |      | 73.7           | 73.7          | 52.7          |                |
|    |                                                                                        | 1.01 | 69.1           | 69.1          | 52.7          |                |
|    |                                                                                        | 1.09 | 3.0            | 3.0           |               |                |
|    |                                                                                        | 1.10 | 1.6            | 1.6           |               |                |
| 18 | Jaunųjų gamtininkų centras iš viso                                                     |      | 9.0            | 9.0           |               |                |
|    |                                                                                        | 1.01 | 9.0            | 9.0           |               |                |
| 19 | <b>03 programa iš viso</b>                                                             |      | <b>6366.1</b>  | <b>6316.1</b> | <b>65.4</b>   | <b>50.0</b>    |
|    |                                                                                        | 1.01 | 3981.8         | 3981.8        | 54.1          |                |
|    |                                                                                        | 1.08 | 1616.9         | 1566.9        | 8.5           | 50.0           |
|    |                                                                                        | 1.09 | 3.0            | 3.0           |               |                |
|    |                                                                                        | 1.10 | 764.4          | 764.4         | 2.8           |                |
| 20 | <b>04 Miesto infrastruktūros objektų priežiūros, modernizavimo ir plėtros programa</b> |      |                |               |               |                |
| 21 | <b>04 programa iš viso</b>                                                             |      | <b>32881.4</b> | <b>6428</b>   | <b>121.8</b>  | <b>26453.4</b> |
|    |                                                                                        | 1.01 | 6069.5         | 4020.7        | 105.2         | 2048.8         |
|    |                                                                                        | 1.02 | 2467.0         |               |               | 2467.0         |
|    |                                                                                        | 1.05 | 976.9          | 451.3         | 1.0           | 525.6          |
|    |                                                                                        | 1.06 | 8269.0         | 326           |               | 7943.0         |
|    |                                                                                        | 1.08 | 7074.9         | 8.2           | 7.6           | 7066.7         |
|    |                                                                                        | 1.09 | 30.0           | 30.0          |               |                |
|    |                                                                                        | 1.10 | 7994.1         | 1591.8        | 8.0           | 6402.3         |
| 22 | <b>05 Miesto ekonominės plėtros programa</b>                                           |      |                |               |               |                |
| 23 | <b>05 programa iš viso</b>                                                             |      | <b>10947.7</b> | <b>449.0</b>  | <b>8.0</b>    | <b>10498.7</b> |
|    |                                                                                        | 1.01 | 3114.3         | 424.0         | 8.0           | 2690.3         |
|    |                                                                                        | 1.02 | 3900.0         |               |               | 3900.0         |
|    |                                                                                        | 1.05 | 2500.0         |               |               | 2500.0         |
|    |                                                                                        | 1.08 | 600.0          |               |               | 600.0          |
|    |                                                                                        | 1.10 | 833.4          | 25.0          |               | 808.4          |
| 24 | <b>06 Savivaldybės turto valdymo ir privatizavimo programa</b>                         |      |                |               |               |                |
| 25 | <b>06 programa iš viso</b>                                                             |      | <b>209.0</b>   | <b>209.0</b>  |               |                |
|    |                                                                                        | 1.01 | 195.0          | 195.0         |               |                |
|    |                                                                                        | 1.08 | 14.0           | 14.0          |               |                |
| 26 | <b>07 Kūno kultūros ir sporto plėtros programa</b>                                     |      |                |               |               |                |
| 27 | Sporto centras „Atžalynas“ iš viso                                                     |      | 715.4          | 694.8         | 560.6         | 20.6           |
|    |                                                                                        | 1.01 | 699.0          | 678.4         | 560.6         | 20.6           |
|    |                                                                                        | 1.09 | 15.5           | 15.5          |               |                |
|    |                                                                                        | 1.10 | 0.9            | 0.9           |               |                |
| 28 | Plaukimo centras „Delfinas“ iš viso                                                    |      | 881.2          | 866.2         | 509.7         | 15.0           |

|    |                                                         |      |        |        |        |       |
|----|---------------------------------------------------------|------|--------|--------|--------|-------|
|    |                                                         | 1.01 | 733.2  | 718.2  | 507.7  | 15.0  |
|    |                                                         | 1.09 | 148.0  | 148    | 2.0    |       |
| 29 | Sporto centras „Dubysa“ iš viso                         |      | 690.5  | 690.5  | 542.3  |       |
|    |                                                         | 1.01 | 630.1  | 630.1  | 542.3  |       |
|    |                                                         | 1.09 | 56.0   | 56.0   |        |       |
|    |                                                         | 1.10 | 4.4    | 4.4    |        |       |
| 30 | Regbio ir žolės riedulio akademija iš viso              |      | 521.2  | 521.2  | 419.4  |       |
|    |                                                         | 1.01 | 497.1  | 497.1  | 419.4  |       |
|    |                                                         | 1.09 | 17.4   | 17.4   |        |       |
|    |                                                         | 1.10 | 6.7    | 6.7    |        |       |
| 31 | Lengvosios atletikos ir sveikatingumo centras iš viso   |      | 765.2  | 762.4  | 626.3  | 2.8   |
|    |                                                         | 1.01 | 722.1  | 719.3  | 626.3  | 2.8   |
|    |                                                         | 1.09 | 33.5   | 33.5   |        |       |
|    |                                                         | 1.10 | 9.6    | 9.6    |        |       |
| 32 | Teniso akademija iš viso                                |      | 536.7  | 535.2  | 346.5  | 1.5   |
|    |                                                         | 1.01 | 413.8  | 413.8  | 346.5  |       |
|    |                                                         | 1.09 | 110.0  | 108.5  |        | 1.5   |
|    |                                                         | 1.10 | 12.9   | 12.9   |        |       |
| 33 | Savivaldybės administracija iš viso                     |      | 2613.4 | 2135.2 | 904.4  | 478.2 |
|    |                                                         | 1.01 | 2267.4 | 2135.2 | 904.4  | 132.2 |
|    |                                                         | 1.02 | 333.0  |        |        | 333.0 |
|    |                                                         | 1.10 | 13.0   |        |        | 13.0  |
| 34 | 07 programa iš viso                                     |      | 6723.6 | 6205.5 | 3909.2 | 518.1 |
|    |                                                         | 1.01 | 5962.7 | 5792.1 | 3907.2 | 170.6 |
|    |                                                         | 1.02 | 333.0  |        |        | 333.0 |
|    |                                                         | 1.09 | 380.4  | 378.9  | 2.0    | 1.5   |
|    |                                                         | 1.10 | 47.5   | 34.5   |        | 13.0  |
| 35 | 08 Švietimo prieinamumo ir kokybės užtikrinimo programa |      |        |        |        |       |
| 36 | Lopšelis-darželis „Auksinis raktelis“ iš viso           |      | 398.9  | 398.9  | 342.4  |       |
|    |                                                         | 1.01 | 210.0  | 210.0  | 191.2  |       |
|    |                                                         | 1.03 | 145.2  | 145.2  | 138.8  |       |
|    |                                                         | 1.09 | 39.2   | 39.2   | 12.4   |       |
|    |                                                         | 1.10 | 4.5    | 4.5    |        |       |
| 37 | Lopšelis-darželis „Ažuoliukas“ iš viso                  |      | 437.1  | 422.4  | 357.4  | 14.7  |
|    |                                                         | 1.01 | 233.5  | 221.0  | 198.3  | 12.5  |
|    |                                                         | 1.03 | 149.5  | 149.5  | 143.1  |       |
|    |                                                         | 1.09 | 51.8   | 51.8   | 16.0   |       |
|    |                                                         | 1.10 | 2.3    | 0.1    |        | 2.2   |
| 38 | Lopšelis-darželis „Bangelė“ iš viso                     |      | 412.1  | 412.1  | 348.2  |       |
|    |                                                         | 1.01 | 216.4  | 216.4  | 199.0  |       |
|    |                                                         | 1.03 | 146.0  | 146.0  | 139.7  |       |
|    |                                                         | 1.09 | 47.7   | 47.7   | 9.5    |       |
|    |                                                         | 1.10 | 2.0    | 2      |        |       |
| 39 | Lopšelis-darželis „Berželis“ iš viso                    |      | 496.9  | 496.9  | 412.4  |       |
|    |                                                         | 1.01 | 268.8  | 268.8  | 237.0  |       |
|    |                                                         | 1.03 | 171.6  | 171.6  | 165.4  |       |

|    |                                        |      |       |       |       |      |
|----|----------------------------------------|------|-------|-------|-------|------|
|    |                                        | 1.09 | 52.7  | 52.7  | 10.0  |      |
|    |                                        | 1.10 | 3.8   | 3.8   |       |      |
| 40 | Lopšelis-darželis „Coliukė“ iš viso    |      | 432.1 | 424.1 | 350.1 | 8.0  |
|    |                                        | 1.01 | 217.9 | 209.9 | 185.2 | 8.0  |
|    |                                        | 1.03 | 162.6 | 162.6 | 156.0 |      |
|    |                                        | 1.09 | 49.4  | 49.4  | 8.9   |      |
|    |                                        | 1.10 | 2.2   | 2.2   |       |      |
| 41 | Lopšelis-darželis „Dainelė“ iš viso    |      | 571.0 | 569.0 | 463.9 | 2.0  |
|    |                                        | 1.01 | 276.3 | 276.3 | 252.2 |      |
|    |                                        | 1.03 | 205.8 | 205.8 | 195.9 |      |
|    |                                        | 1.09 | 82.4  | 82.4  | 15.8  |      |
|    |                                        | 1.10 | 6.5   | 4.5   |       | 2.0  |
| 42 | Lopšelis-darželis „Drugelis“ iš viso   |      | 464.5 | 402.0 | 331.7 | 62.5 |
|    |                                        | 1.01 | 297.4 | 234.9 | 200.0 | 62.5 |
|    |                                        | 1.03 | 124.9 | 124.9 | 119.2 |      |
|    |                                        | 1.09 | 41.7  | 41.7  | 12.5  |      |
|    |                                        | 1.10 | 0.5   | 0.5   |       |      |
| 43 | Lopšelis-darželis „Eglutė“ iš viso     |      | 679.2 | 669.3 | 551.3 | 9.9  |
|    |                                        | 1.01 | 317.2 | 307.3 | 275.4 | 9.9  |
|    |                                        | 1.03 | 262.9 | 262.9 | 250.8 |      |
|    |                                        | 1.09 | 98.1  | 98.1  | 24.1  |      |
|    |                                        | 1.10 | 1.0   | 1.0   | 1.0   |      |
| 44 | Lopšelis-darželis „Ežerėlis“ iš viso   |      | 531   | 526.6 | 435.3 | 4.4  |
|    |                                        | 1.01 | 261.1 | 261.1 | 234.6 |      |
|    |                                        | 1.03 | 196.0 | 196   | 186.7 |      |
|    |                                        | 1.09 | 67.5  | 67.5  | 14.0  |      |
|    |                                        | 1.10 | 6.4   | 2.0   |       | 4.4  |
| 45 | Lopšelis-darželis „Gintarėlis“ iš viso |      | 635.4 | 635.4 | 501.4 |      |
|    |                                        | 1.01 | 292.7 | 292.7 | 248.7 |      |
|    |                                        | 1.03 | 243.5 | 243.5 | 233.0 |      |
|    |                                        | 1.09 | 90.4  | 90.4  | 19.7  |      |
|    |                                        | 1.10 | 8.8   | 8.8   |       |      |
| 46 | Lopšelis-darželis „Gluosnis“ iš viso   |      | 564.8 | 562.3 | 460.7 | 2.5  |
|    |                                        | 1.01 | 278.9 | 278.9 | 247.2 |      |
|    |                                        | 1.03 | 204.5 | 204.5 | 194.6 |      |
|    |                                        | 1.09 | 73.0  | 73.0  | 16.8  |      |
|    |                                        | 1.10 | 8.4   | 5.9   | 2.1   | 2.5  |
| 47 | Lopšelis-darželis „Klevelis“ iš viso   |      | 389.2 | 389.2 | 323.8 |      |
|    |                                        | 1.01 | 203.5 | 203.5 | 187.0 |      |
|    |                                        | 1.03 | 132.7 | 132.7 | 126.6 |      |
|    |                                        | 1.09 | 49.1  | 49.1  | 10.2  |      |
|    |                                        | 1.10 | 3.9   | 3.9   |       |      |
| 48 | Lopšelis-darželis „Kregždutė“ iš viso  |      | 431.3 | 431.3 | 334.2 |      |
|    |                                        | 1.01 | 222.2 | 222.2 | 197.0 |      |
|    |                                        | 1.03 | 143.7 | 143.7 | 137.2 |      |
|    |                                        | 1.09 | 60.6  | 60.6  |       |      |
|    |                                        | 1.10 | 4.8   | 4.8   |       |      |
| 49 | Lopšelis-darželis „Vaikystė“ iš viso   |      | 630.0 | 630.0 | 478.5 |      |
|    |                                        | 1.01 | 328.3 | 328.3 | 257.9 |      |
|    |                                        | 1.03 | 213.4 | 213.4 | 203.2 |      |

|    |                                                |      |       |       |       |  |
|----|------------------------------------------------|------|-------|-------|-------|--|
|    |                                                | 1.09 | 84.3  | 84.3  | 17.4  |  |
|    |                                                | 1.10 | 4.0   | 4.0   |       |  |
| 50 | Lopšelis-darželis "Bitė" iš viso               |      | 828.9 | 828.9 | 753.2 |  |
|    |                                                | 1.01 | 487.4 | 487.4 | 455.7 |  |
|    |                                                | 1.03 | 297.9 | 297.9 | 290.0 |  |
|    |                                                | 1.09 | 43.6  | 43.6  | 7.5   |  |
| 51 | Lopšelis-darželis „Pasaka“ iš viso             |      | 625.9 | 625.9 | 496.2 |  |
|    |                                                | 1.01 | 309.3 | 309.3 | 272.6 |  |
|    |                                                | 1.03 | 215.9 | 215.9 | 205.8 |  |
|    |                                                | 1.09 | 89.9  | 89.9  | 17.8  |  |
|    |                                                | 1.10 | 10.8  | 10.8  |       |  |
| 52 | Petro Avižonio ugdymo centras iš viso          |      | 618.5 | 618.5 | 524   |  |
|    |                                                | 1.01 | 379.6 | 379.6 | 338.4 |  |
|    |                                                | 1.03 | 182.5 | 182.5 | 174.9 |  |
|    |                                                | 1.09 | 56.4  | 56.4  | 10.7  |  |
| 53 | Lopšelis-darželis „Pupų pėdas“ iš viso         |      | 637.9 | 637.9 | 504.7 |  |
|    |                                                | 1.01 | 301.9 | 301.9 | 264.6 |  |
|    |                                                | 1.03 | 233.9 | 233.9 | 222.8 |  |
|    |                                                | 1.09 | 93.2  | 93.2  | 17.3  |  |
|    |                                                | 1.10 | 8.9   | 8.9   |       |  |
| 54 | Sanatorinis lopšelis-darželis „Pušėlė“ iš viso |      | 387.0 | 387.0 | 332.9 |  |
|    |                                                | 1.01 | 226.5 | 226.5 | 209.5 |  |
|    |                                                | 1.03 | 116.9 | 116.9 | 111.5 |  |
|    |                                                | 1.09 | 42.3  | 42.3  | 10.6  |  |
|    |                                                | 1.10 | 1.3   | 1.3   | 1.3   |  |
| 55 | Lopšelis-darželis „Rugiagėlė“ iš viso          |      | 826.4 | 826.4 | 691.7 |  |
|    |                                                | 1.01 | 397.4 | 397.4 | 358.9 |  |
|    |                                                | 1.03 | 325.7 | 325.7 | 312.9 |  |
|    |                                                | 1.09 | 98.7  | 98.7  | 19.9  |  |
|    |                                                | 1.10 | 4.6   | 4.6   |       |  |
| 56 | Lopšelis-darželis „Salduvė“ iš viso            |      | 501.6 | 501.6 | 400.5 |  |
|    |                                                | 1.01 | 239.8 | 239.8 | 209.8 |  |
|    |                                                | 1.03 | 185.6 | 185.6 | 177.3 |  |
|    |                                                | 1.09 | 69.2  | 69.2  | 13.4  |  |
|    |                                                | 1.10 | 7.0   | 7.0   |       |  |
| 57 | Lopšelis-darželis „Saulutė“ iš viso            |      | 489.8 | 489.8 | 406.7 |  |
|    |                                                | 1.01 | 235.5 | 235.5 | 208.3 |  |
|    |                                                | 1.03 | 187.1 | 187.1 | 178.8 |  |
|    |                                                | 1.09 | 62.0  | 62.0  | 18.6  |  |
|    |                                                | 1.10 | 5.2   | 5.2   | 1.0   |  |
| 58 | Lopšelis-darželis „Sigutė“ iš viso             |      | 442.1 | 442.1 | 378.6 |  |
|    |                                                | 1.01 | 219.9 | 219.9 | 200.0 |  |
|    |                                                | 1.03 | 173.7 | 173.7 | 167.1 |  |
|    |                                                | 1.09 | 46.4  | 46.4  | 11.5  |  |
|    |                                                | 1.10 | 2.1   | 2.1   |       |  |
| 59 | Lopšelis-darželis „Trys nykštukai“ iš viso     |      | 661.4 | 661.4 | 530.1 |  |
|    |                                                | 1.01 | 285.3 | 285.3 | 248.4 |  |

|    |                                       |      |         |         |         |       |
|----|---------------------------------------|------|---------|---------|---------|-------|
|    |                                       | 1.03 | 266.8   | 266.8   | 255.1   |       |
|    |                                       | 1.09 | 92.7    | 92.7    | 26.6    |       |
|    |                                       | 1.10 | 16.6    | 16.6    |         |       |
| 60 | Lopšelis-darželis „Varpelis“ iš viso  |      | 603.6   | 603.6   | 503.6   |       |
|    |                                       | 1.01 | 268.1   | 268.1   | 243.1   |       |
|    |                                       | 1.03 | 251.7   | 251.7   | 240.4   |       |
|    |                                       | 1.09 | 77.5    | 77.5    | 18.3    |       |
|    |                                       | 1.10 | 6.3     | 6.3     | 1.8     |       |
| 61 | Lopšelis-darželis „Voveraitė“ iš viso |      | 537.9   | 534.3   | 432.3   | 3.6   |
|    |                                       | 1.01 | 252.0   | 252.0   | 223.1   |       |
|    |                                       | 1.03 | 205.6   | 205.6   | 196.1   |       |
|    |                                       | 1.09 | 72.9    | 72.9    | 13.1    |       |
|    |                                       | 1.10 | 7.4     | 3.8     |         | 3.6   |
| 62 | Lopšelis-darželis „Žiburėlis“ iš viso |      | 512.2   | 512.2   | 394.1   |       |
|    |                                       | 1.01 | 279.0   | 279     | 214.1   |       |
|    |                                       | 1.03 | 166.8   | 166.8   | 159.0   |       |
|    |                                       | 1.09 | 57.3    | 57.3    | 15.0    |       |
|    |                                       | 1.10 | 9.1     | 9.1     | 6.0     |       |
| 63 | Lopšelis-darželis „Žibutė“ iš viso    |      | 415.4   | 415.4   | 350.7   |       |
|    |                                       | 1.01 | 203.0   | 203     | 183.5   |       |
|    |                                       | 1.03 | 159.7   | 159.7   | 153.2   |       |
|    |                                       | 1.09 | 49.0    | 49.0    | 14.0    |       |
|    |                                       | 1.10 | 3.7     | 3.7     |         |       |
| 64 | Lopšelis-darželis „Žilvitis“ iš viso  |      | 413.4   | 413.4   | 348.8   |       |
|    |                                       | 1.01 | 216.2   | 216.2   | 195.0   |       |
|    |                                       | 1.03 | 151.4   | 151.4   | 144.8   |       |
|    |                                       | 1.09 | 44.0    | 44.0    | 9.0     |       |
|    |                                       | 1.10 | 1.8     | 1.8     |         |       |
| 65 | Lopšelis-darželis „Žiogelis“ iš viso  |      | 748.0   | 748.0   | 597.8   |       |
|    |                                       | 1.01 | 371.5   | 371.5   | 333.2   |       |
|    |                                       | 1.03 | 257.6   | 257.6   | 244.6   |       |
|    |                                       | 1.09 | 118.0   | 118.0   | 20.0    |       |
|    |                                       | 1.10 | 0.9     | 0.9     |         |       |
| 66 | Lopšelis-darželis „Žirniukas“ iš viso |      | 599.6   | 594.6   | 474.9   | 5.0   |
|    |                                       | 1.01 | 285.4   | 285.4   | 238.6   |       |
|    |                                       | 1.03 | 227.3   | 227.3   | 216.8   |       |
|    |                                       | 1.09 | 81.8    | 81.8    | 19.5    |       |
|    |                                       | 1.10 | 5.1     | 0.1     |         | 5.0   |
| 67 | Ikimokyklinio ugdymo įstaigos iš viso |      | 16923.1 | 16810.5 | 13812.1 | 112.6 |
|    |                                       | 1.01 | 8582.0  | 8489.1  | 7507.5  | 92.9  |
|    |                                       | 1.03 | 6108.4  | 6108.4  | 5841.3  |       |
|    |                                       | 1.09 | 2082.8  | 2082.8  | 450.1   |       |
|    |                                       | 1.10 | 149.9   | 130.2   | 13.2    | 19.7  |
| 68 | Centro pradinė mokykla iš viso        |      | 447.8   | 447.8   | 409.2   |       |
|    |                                       | 1.01 | 145.7   | 145.7   | 120.0   |       |
|    |                                       | 1.03 | 301.7   | 301.7   | 289.2   |       |
|    |                                       | 1.09 | 0.2     | 0.2     |         |       |
|    |                                       | 1.10 | 0.2     | 0.2     |         |       |

|    |                                           |      |        |        |        |       |
|----|-------------------------------------------|------|--------|--------|--------|-------|
| 69 | „Saulės“ pradinė mokykla iš viso          |      | 572.5  | 572.5  | 490.8  |       |
|    |                                           | 1.01 | 208.3  | 208.3  | 171.0  |       |
|    |                                           | 1.03 | 327.4  | 327.4  | 313.2  |       |
|    |                                           | 1.09 | 33.3   | 33.3   | 6.6    |       |
|    |                                           | 1.10 | 3.5    | 3.5    |        |       |
| 70 | Pradinės mokyklos iš viso                 |      | 1020.3 | 1020.3 | 900.0  |       |
|    |                                           | 1.01 | 354.0  | 354.0  | 291.0  |       |
|    |                                           | 1.03 | 629.1  | 629.1  | 602.4  |       |
|    |                                           | 1.09 | 33.5   | 33.5   | 6.6    |       |
|    |                                           | 1.10 | 3.7    | 3.7    |        |       |
| 71 | Dainų progimnazija iš viso                |      | 1587.0 | 1587.0 | 1431.6 |       |
|    |                                           | 1.01 | 309.5  | 309.5  | 262.8  |       |
|    |                                           | 1.03 | 1220.6 | 1220.6 | 1168.8 |       |
|    |                                           | 1.09 | 52.5   | 52.5   |        |       |
|    |                                           | 1.10 | 4.4    | 4.4    |        |       |
| 72 | Gegužių progimnazija iš viso              |      | 1601.9 | 1601.9 | 1399.6 |       |
|    |                                           | 1.01 | 312.2  | 312.2  | 235.0  |       |
|    |                                           | 1.03 | 1211.7 | 1211.7 | 1162.8 |       |
|    |                                           | 1.09 | 74.0   | 74.0   | 1.8    |       |
|    |                                           | 1.10 | 4.0    | 4.0    |        |       |
| 73 | Gytarių progimnazija iš viso              |      | 1101.1 | 1096.5 | 952.8  | 4.6   |
|    |                                           | 1.01 | 300.7  | 300.7  | 248.0  |       |
|    |                                           | 1.03 | 730.2  | 730.2  | 701.7  |       |
|    |                                           | 1.09 | 66.3   | 65.6   | 3.1    | 0.7   |
|    |                                           | 1.10 | 3.9    |        |        | 3.9   |
| 74 | Normundo Valterio jaunimo mokykla iš viso |      | 383.3  | 383.3  | 331.0  |       |
|    |                                           | 1.01 | 154.2  | 154.2  | 109.0  |       |
|    |                                           | 1.03 | 227.6  | 227.6  | 221.8  |       |
|    |                                           | 1.09 | 1.0    | 1.0    | 0.2    |       |
|    |                                           | 1.10 | 0.5    | 0.5    |        |       |
| 75 | Jovaro progimnazija iš viso               |      | 1328.2 | 1328.2 | 1207.9 |       |
|    |                                           | 1.01 | 281.1  | 281.1  | 216.4  |       |
|    |                                           | 1.03 | 1034.8 | 1034.8 | 991.5  |       |
|    |                                           | 1.09 | 10.0   | 10.0   |        |       |
|    |                                           | 1.10 | 2.3    | 2.3    |        |       |
| 76 | „Juventos“ progimnazija iš viso           |      | 1787.7 | 1784.0 | 1604.5 | 3.7   |
|    |                                           | 1.01 | 577.2  | 577.2  | 525.9  |       |
|    |                                           | 1.03 | 1055.2 | 1055.2 | 1010.1 |       |
|    |                                           | 1.09 | 137.0  | 137.0  | 68.5   |       |
|    |                                           | 1.10 | 18.3   | 14.6   |        | 3.7   |
| 77 | Vinco Kudirkos progimnazija iš viso       |      | 866.4  | 866.4  | 769.0  |       |
|    |                                           | 1.01 | 288.1  | 288.1  | 236.9  |       |
|    |                                           | 1.03 | 553.7  | 553.7  | 532.1  |       |
|    |                                           | 1.09 | 22.0   | 22     |        |       |
|    |                                           | 1.10 | 2.6    | 2.6    |        |       |
| 78 | „Dermės" mokykla iš viso                  |      | 2680.0 | 2564.6 | 2188.4 | 115.4 |
|    |                                           | 1.01 | 1.1    | 1.1    |        |       |
|    |                                           | 1.03 | 1150.2 | 1150.2 | 1123.4 |       |

|    |                                 |      |        |        |        |       |
|----|---------------------------------|------|--------|--------|--------|-------|
|    |                                 | 1.05 | 1502.4 | 1387   | 1065.0 | 115.4 |
|    |                                 | 1.09 | 24.1   | 24.1   |        |       |
|    |                                 | 1.10 | 2.2    | 2.2    |        |       |
| 79 | Medelyno progimnazija iš viso   |      | 1313.7 | 1313.7 | 1181.0 |       |
|    |                                 | 1.01 | 296.0  | 296    | 208.9  |       |
|    |                                 | 1.03 | 1009.1 | 1009.1 | 970.1  |       |
|    |                                 | 1.05 | 2.0    | 2.0    | 2.0    |       |
|    |                                 | 1.09 | 5.3    | 5.3    |        |       |
|    |                                 | 1.10 | 1.3    | 1.3    |        |       |
| 80 | Ragainės progimnazija iš viso   |      | 913.3  | 913.3  | 811.6  |       |
|    |                                 | 1.01 | 245.2  | 245.2  | 184.7  |       |
|    |                                 | 1.03 | 652.2  | 652.2  | 626.9  |       |
|    |                                 | 1.09 | 15.1   | 15.1   |        |       |
|    |                                 | 1.10 | 0.8    | 0.8    |        |       |
| 81 | „Rasos“ progimnazija iš viso    |      | 921.3  | 921.3  | 797.6  |       |
|    |                                 | 1.01 | 285.9  | 285.9  | 217.2  |       |
|    |                                 | 1.03 | 585.7  | 585.7  | 563.6  |       |
|    |                                 | 1.09 | 40.4   | 40.4   | 16.8   |       |
|    |                                 | 1.10 | 9.3    | 9.3    |        |       |
| 82 | Rėkyvos progimnazija iš viso    |      | 558.5  | 558.5  | 509.0  |       |
|    |                                 | 1.01 | 223.1  | 223.1  | 202.1  |       |
|    |                                 | 1.03 | 318.4  | 318.4  | 306.9  |       |
|    |                                 | 1.09 | 17.0   | 17.0   |        |       |
| 83 | „Ringuvos“ mokykla iš viso      |      | 971.3  | 964.9  | 861.7  | 6.4   |
|    |                                 | 1.01 | 8.6    | 8.6    |        |       |
|    |                                 | 1.03 | 549.8  | 543.4  | 527.7  | 6.4   |
|    |                                 | 1.05 | 406.4  | 406.4  | 334.0  |       |
|    |                                 | 1.09 | 6.5    | 6.5    |        |       |
| 84 | „Romuvos“ progimnazija iš viso  |      | 1636.5 | 1636.5 | 1427.8 |       |
|    |                                 | 1.01 | 307.7  | 307.7  | 264.2  |       |
|    |                                 | 1.03 | 1192.7 | 1192.7 | 1142.3 |       |
|    |                                 | 1.09 | 130.9  | 130.9  | 21.3   |       |
|    |                                 | 1.10 | 5.2    | 5.2    |        |       |
| 85 | Salduvės progimnazija iš viso   |      | 1290.8 | 1284.6 | 1114.7 | 6.2   |
|    |                                 | 1.01 | 267.0  | 267.0  | 217.3  |       |
|    |                                 | 1.03 | 933.1  | 933.1  | 897.4  |       |
|    |                                 | 1.09 | 90.0   | 83.8   |        | 6.2   |
|    |                                 | 1.10 | 0.7    | 0.7    |        |       |
| 86 | Sanatorinė mokykla iš viso      |      | 1434.2 | 1406   | 1186.4 | 28.2  |
|    |                                 | 1.01 | 10.7   | 10.7   |        |       |
|    |                                 | 1.03 | 571.0  | 571    | 558.2  |       |
|    |                                 | 1.05 | 832.7  | 804.5  | 625.2  | 28.2  |
|    |                                 | 1.09 | 16.6   | 16.6   | 3.0    |       |
|    |                                 | 1.10 | 3.2    | 3.2    |        |       |
| 87 | „Sandoros“ progimnazija iš viso |      | 1156.9 | 1156.3 | 1021.4 | 0.6   |
|    |                                 | 1.01 | 270.7  | 270.7  | 237.4  |       |
|    |                                 | 1.03 | 816.8  | 816.2  | 784.0  | 0.6   |
|    |                                 | 1.09 | 65.3   | 65.3   |        |       |
|    |                                 | 1.10 | 4.1    | 4.1    |        |       |

|    |                                    |      |         |         |         |       |
|----|------------------------------------|------|---------|---------|---------|-------|
| 88 | „Spindulio“ ugdymo centras iš viso |      | 2127.2  | 2101.4  | 1917.8  | 25.8  |
|    |                                    | 1.01 | 595.9   | 580.1   | 495.0   | 15.8  |
|    |                                    | 1.03 | 904.8   | 904.8   | 885.8   |       |
|    |                                    | 1.05 | 576.1   | 566.1   | 519.0   | 10.0  |
|    |                                    | 1.09 | 42.6    | 42.6    | 18.0    |       |
|    |                                    | 1.10 | 7.8     | 7.8     |         |       |
| 89 | Zoknių progimnazija iš viso        |      | 579.2   | 579.2   | 480.4   |       |
|    |                                    | 1.01 | 216.9   | 216.9   | 134.1   |       |
|    |                                    | 1.03 | 358.7   | 358.7   | 346.3   |       |
|    |                                    | 1.09 | 3.6     | 3.6     |         |       |
| 90 | Progimnazijos iš viso              |      | 24238.5 | 24047.6 | 21194.2 | 190.9 |
|    |                                    | 1.01 | 4951.8  | 4936.0  | 3994.9  | 15.8  |
|    |                                    | 1.03 | 15076.3 | 15069.3 | 14521.4 | 7.0   |
|    |                                    | 1.05 | 3319.6  | 3166.0  | 2545.2  | 153.6 |
|    |                                    | 1.09 | 820.2   | 813.3   | 132.7   | 6.9   |
|    |                                    | 1.10 | 70.6    | 63.0    |         | 7.6   |
| 91 | „Santarvės“ gimnazija iš viso      |      | 748.9   | 748.9   | 683.6   |       |
|    |                                    | 1.01 | 238.1   | 238.1   | 195.0   |       |
|    |                                    | 1.03 | 503.5   | 503.5   | 488.6   |       |
|    |                                    | 1.09 | 7.1     | 7.1     |         |       |
|    |                                    | 1.10 | 0.2     | 0.2     |         |       |
| 92 | Suaugusiųjų mokykla iš viso        |      | 483.2   | 482.4   | 435.2   | 0.8   |
|    |                                    | 1.01 | 140.3   | 140.3   | 105.6   |       |
|    |                                    | 1.03 | 338.5   | 338.5   | 326.4   |       |
|    |                                    | 1.05 | 4.0     | 3.2     | 2.9     |       |
|    |                                    | 1.09 | 0.1     | 0.1     |         |       |
|    |                                    | 1.10 | 0.3     | 0.3     | 0.3     |       |
| 93 | Sporto gimnazija iš viso           |      | 1586.3  | 1582.6  | 1128.4  | 3.7   |
|    |                                    | 1.01 | 88.4    | 88.4    | 53.5    |       |
|    |                                    | 1.03 | 712.9   | 712.9   | 695.0   |       |
|    |                                    | 1.05 | 774.8   | 774.8   | 379.1   |       |
|    |                                    | 1.09 | 5.0     | 5.0     |         |       |
|    |                                    | 1.10 | 5.2     | 1.5     | 0.8     | 3.7   |
| 94 | Didždvario gimnazija iš viso       |      | 1417.3  | 1417.3  | 1296.5  |       |
|    |                                    | 1.01 | 274.9   | 274.9   | 221.3   |       |
|    |                                    | 1.03 | 1123.4  | 1123.4  | 1075.2  |       |
|    |                                    | 1.09 | 19.0    | 19.0    |         |       |
| 95 | Juliaus Janonio gimnazija iš viso  |      | 1312.4  | 1312.4  | 1174.5  |       |
|    |                                    | 1.01 | 271.2   | 271.2   | 212.1   |       |
|    |                                    | 1.03 | 985.9   | 985.9   | 949.1   |       |
|    |                                    | 1.09 | 55.3    | 55.3    | 13.3    |       |
| 96 | Lieporių gimnazija iš viso         |      | 1223.9  | 1223.9  | 1112.9  |       |
|    |                                    | 1.01 | 252.0   | 252.0   | 200.3   |       |
|    |                                    | 1.03 | 946.7   | 946.7   | 912.6   |       |
|    |                                    | 1.09 | 24.5    | 24.5    |         |       |
|    |                                    | 1.10 | 0.7     | 0.7     |         |       |
| 97 | „Romuvos“ gimnazija iš viso        |      | 1190.8  | 1190.8  | 1072.4  |       |
|    |                                    | 1.01 | 230.5   | 230.5   | 183.1   |       |
|    |                                    | 1.03 | 922.3   | 922.3   | 889.3   |       |
|    |                                    | 1.09 | 38.0    | 38.0    |         |       |

|     |                                       |      |         |         |        |      |
|-----|---------------------------------------|------|---------|---------|--------|------|
| 98  | „Saulėtekio“ gimnazija iš viso        |      | 801.7   | 801.7   | 708.8  |      |
|     |                                       | 1.01 | 247.0   | 247.0   | 197.8  |      |
|     |                                       | 1.03 | 526.2   | 526.2   | 509.0  |      |
|     |                                       | 1.09 | 27.0    | 27.0    | 2.0    |      |
|     |                                       | 1.10 | 1.5     | 1.5     |        |      |
| 99  | Simono Daukanto gimnazija iš viso     |      | 1015.4  | 1015.4  | 896.4  |      |
|     |                                       | 1.01 | 232.7   | 232.7   | 174.6  |      |
|     |                                       | 1.03 | 746.7   | 746.7   | 721.8  |      |
|     |                                       | 1.09 | 36.0    | 36.0    |        |      |
| 100 | Stasio Šalkauskio gimnazija iš viso   |      | 1062.2  | 1062.2  | 947.9  |      |
|     |                                       | 1.01 | 253.8   | 253.8   | 193.2  |      |
|     |                                       | 1.03 | 775.9   | 775.9   | 747.6  |      |
|     |                                       | 1.09 | 29.5    | 29.5    | 7.1    |      |
|     |                                       | 1.10 | 3.0     | 3.0     |        |      |
| 101 | Gimnazijos iš viso                    |      | 10842.1 | 10837.6 | 9456.6 | 4.5  |
|     |                                       | 1.01 | 2228.9  | 2228.9  | 1736.5 |      |
|     |                                       | 1.03 | 7582.0  | 7582.0  | 7314.6 |      |
|     |                                       | 1.05 | 778.8   | 778.0   | 382.0  | 0.8  |
|     |                                       | 1.09 | 241.5   | 241.5   | 22.4   |      |
|     |                                       | 1.10 | 10.9    | 7.2     | 1.1    | 3.7  |
| 102 | „Dagilėlio“ dainavimo mokykla iš viso |      | 563.7   | 563.7   | 493.9  |      |
|     |                                       | 1.01 | 472.7   | 472.7   | 442.1  |      |
|     |                                       | 1.03 | 44.1    | 44.1    | 25.0   |      |
|     |                                       | 1.05 | 10.2    | 10.2    | 10.1   |      |
|     |                                       | 1.09 | 36.0    | 36      | 16.7   |      |
|     |                                       | 1.10 | 0.7     | 0.7     |        |      |
| 103 | Dailės mokykla iš viso                |      | 482.5   | 480.1   | 420.9  | 2.4  |
|     |                                       | 1.01 | 369.0   | 369     | 341.3  |      |
|     |                                       | 1.03 | 62.0    | 59.6    | 38.4   | 2.4  |
|     |                                       | 1.05 | 17.2    | 17.2    | 17.0   |      |
|     |                                       | 1.09 | 32.1    | 32.1    | 24.2   |      |
|     |                                       | 1.10 | 2.2     | 2.2     |        |      |
| 104 | Jaunųjų gamtininkų centras iš viso    |      | 476.2   | 447.7   | 345.6  | 28.5 |
|     |                                       | 1.01 | 409.3   | 407.3   | 328.9  | 2.0  |
|     |                                       | 1.05 | 12.9    | 12.9    | 12.7   |      |
|     |                                       | 1.09 | 24.5    | 22.5    | 4.0    | 2.0  |
|     |                                       | 1.10 | 29.5    | 5.0     |        | 24.5 |
| 105 | Jaunųjų technikų centras iš viso      |      | 286.1   | 286.1   | 221.0  |      |
|     |                                       | 1.01 | 254.0   | 254.0   | 211.8  |      |
|     |                                       | 1.05 | 9.3     | 9.3     | 9.2    |      |
|     |                                       | 1.09 | 16.1    | 16.1    |        |      |
|     |                                       | 1.10 | 6.7     | 6.7     |        |      |
| 106 | Jaunųjų turistų centras iš viso       |      | 423.7   | 416.7   | 364.6  | 7.0  |
|     |                                       | 1.01 | 360.5   | 360.5   | 342.6  |      |
|     |                                       | 1.05 | 13.2    | 13.2    | 13.0   |      |
|     |                                       | 1.09 | 36.9    | 36.9    | 9.0    |      |
|     |                                       | 1.10 | 13.1    | 6.1     |        | 7.0  |
| 107 | Menų mokykla iš viso                  |      | 688.0   | 688     | 604.0  |      |
|     |                                       | 1.01 | 611.4   | 611.4   | 572.9  |      |
|     |                                       | 1.05 | 31.6    | 31.6    | 31.1   |      |

|     |                                         |      |         |         |         |        |
|-----|-----------------------------------------|------|---------|---------|---------|--------|
|     |                                         | 1.09 | 45.0    | 45.0    |         |        |
| 108 | 1-oji muzikos mokykla iš viso           |      | 800.6   | 793.9   | 717.1   | 6.7    |
|     |                                         | 1.01 | 663.9   | 663.9   | 612.2   |        |
|     |                                         | 1.03 | 62.9    | 56.2    | 38.5    | 6.7    |
|     |                                         | 1.05 | 13.7    | 13.7    | 13.5    |        |
|     |                                         | 1.09 | 54.2    | 54.2    | 52.9    |        |
|     |                                         | 1.10 | 5.9     | 5.9     |         |        |
| 109 | Dainų muzikos mokykla iš viso           |      | 809.0   | 809.0   | 735.7   |        |
|     |                                         | 1.01 | 664.1   | 664.1   | 637.5   |        |
|     |                                         | 1.03 | 69.9    | 69.9    | 40.0    |        |
|     |                                         | 1.05 | 13.4    | 13.4    | 13.2    |        |
|     |                                         | 1.09 | 55.0    | 55.0    | 45.0    |        |
|     |                                         | 1.10 | 6.6     | 6.6     |         |        |
| 110 | Neformaliojo ugdymo įstaigos iš viso    |      | 4529.8  | 4485.2  | 3902.8  | 44.6   |
|     |                                         | 1.01 | 3804.9  | 3802.9  | 3489.3  | 2.0    |
|     |                                         | 1.03 | 238.9   | 229.8   | 141.9   | 9.1    |
|     |                                         | 1.05 | 121.5   | 121.5   | 119.8   |        |
|     |                                         | 1.09 | 299.8   | 297.8   | 151.8   | 2.0    |
|     |                                         | 1.10 | 64.7    | 33.2    |         | 31.5   |
| 111 | Pedagoginė psichologinė tarnyba iš viso |      | 391.6   | 391.6   | 379.0   |        |
|     |                                         | 1.01 | 75.6    | 75.6    | 69.2    |        |
|     |                                         | 1.03 | 314.3   | 314.3   | 309.8   |        |
|     |                                         | 1.09 | 0.6     | 0.6     |         |        |
|     |                                         | 1.10 | 1.1     | 1.1     |         |        |
| 112 | Švietimo centras iš viso                |      | 1364.1  | 1358.1  | 926.6   | 6.0    |
|     |                                         | 1.01 | 1302.3  | 1296.3  | 926.6   | 6.0    |
|     |                                         | 1.09 | 40.0    | 40.0    |         |        |
|     |                                         | 1.10 | 21.8    | 21.8    |         |        |
| 113 | Savivaldybės administracija iš viso     |      | 8671.2  | 4684.1  | 1615.3  | 3987.1 |
|     |                                         | 1.01 | 2678.5  | 1840.6  | 185.2   | 837.9  |
|     |                                         | 1.03 | 1784.3  | 1784.3  | 1391.0  |        |
|     |                                         | 1.05 | 827.8   | 103.9   |         | 723.9  |
|     |                                         | 1.07 | 691.0   |         |         | 691.0  |
|     |                                         | 1.08 | 1728.4  | 821.7   | 25.1    | 906.7  |
|     |                                         | 1.10 | 961.2   | 133.6   | 14.0    | 827.6  |
| 114 | 08 programa iš viso                     |      | 67980.7 | 63635.0 | 52186.6 | 4345.7 |
|     |                                         | 1.01 | 23978.0 | 23023.4 | 18200.2 | 954.6  |
|     |                                         | 1.03 | 31733.3 | 31717.2 | 30122.4 | 16.1   |
|     |                                         | 1.05 | 5047.7  | 4169.4  | 3047.0  | 878.3  |
|     |                                         | 1.07 | 691.0   |         |         | 691.0  |
|     |                                         | 1.08 | 1728.4  | 821.7   | 25.1    | 906.7  |
|     |                                         | 1.09 | 3518.4  | 3509.5  | 763.6   | 8.9    |
|     |                                         | 1.10 | 1283.9  | 393.8   | 28.3    | 890.1  |
| 115 | 09 Bendruomenės sveikatinimo programa   |      |         |         |         |        |
| 116 | Visuomenės sveikatos biuras iš viso     |      | 1176.9  | 1175.9  | 1005.8  | 1.0    |
|     |                                         | 1.01 | 345.4   | 345.4   | 334.7   |        |
|     |                                         | 1.04 | 827.4   | 827.4   | 671.1   |        |
|     |                                         | 1.09 | 3.5     | 2.5     |         | 1.0    |
|     |                                         | 1.10 | 0.6     | 0.6     |         |        |

|            |                                                    |      |                |                |               |               |
|------------|----------------------------------------------------|------|----------------|----------------|---------------|---------------|
| 117        | Savivaldybės administracija iš viso                |      | 1661.5         | 435.6          | 10.3          | 1225.9        |
|            |                                                    | 1.01 | 210.3          | 186.3          | 2.3           | 24.0          |
|            |                                                    | 1.05 | 410.8          | 12.0           | 0.7           | 398.8         |
|            |                                                    | 1.08 | 556.5          | 86.1           | 7.0           | 470.4         |
|            |                                                    | 1.10 | 483.9          | 151.2          | 0.3           | 332.7         |
| 118        | Sporto centras „Atžalynas“ iš viso                 |      | 3.0            | 3.0            |               |               |
|            |                                                    | 1.01 | 3.0            | 3.0            |               |               |
| 119        | Salduvės progimnazija iš viso                      |      | 4.7            | 4.7            |               |               |
|            |                                                    | 1.10 | 4.7            | 4.7            |               |               |
| <b>120</b> | <b>09 programa iš viso</b>                         |      | <b>2846.1</b>  | <b>1619.2</b>  | <b>1016.1</b> | <b>1226.9</b> |
|            |                                                    | 1.01 | 558.7          | 534.7          | 337.0         | 24.0          |
|            |                                                    | 1.04 | 827.4          | 827.4          | 671.1         |               |
|            |                                                    | 1.05 | 410.8          | 12.0           | 0.7           | 398.8         |
|            |                                                    | 1.08 | 556.5          | 86.1           | 7.0           | 470.4         |
|            |                                                    | 1.09 | 3.5            | 2.5            |               | 1.0           |
|            |                                                    | 1.10 | 489.2          | 156.5          | 0.3           | 332.7         |
| <b>121</b> | <b>10 Socialinės paramos įgyvendinimo programa</b> |      |                |                |               |               |
| 122        | Globos namai iš viso                               |      | 1664.4         | 1664.4         | 1200.8        |               |
|            |                                                    | 1.01 | 1056.7         | 1056.7         | 958.5         |               |
|            |                                                    | 1.05 | 39.0           | 39             | 38.4          |               |
|            |                                                    | 1.09 | 394.0          | 394.0          | 83.9          |               |
|            |                                                    | 1.10 | 174.7          | 174.7          | 120.0         |               |
| 123        | Socialinių paslaugų centras iš viso                |      | 1519.9         | 1518.1         | 1274.3        | 1.8           |
|            |                                                    | 1.01 | 1046.8         | 1046.8         | 923.6         |               |
|            |                                                    | 1.04 | 328.2          | 328.2          | 316.8         |               |
|            |                                                    | 1.05 | 28.7           | 28.7           | 28.3          |               |
|            |                                                    | 1.09 | 110.0          | 108.2          | 5.6           | 1.8           |
|            |                                                    | 1.10 | 6.2            | 6.2            |               |               |
| 124        | Vaikų globos namai iš viso                         |      | 1181.2         | 1154.1         | 858.6         | 27.1          |
|            |                                                    | 1.01 | 1017.2         | 990.1          | 712.4         | 27.1          |
|            |                                                    | 1.04 | 140.0          | 140.0          | 135.0         |               |
|            |                                                    | 1.05 | 23.4           | 23.4           | 11.2          |               |
|            |                                                    | 1.09 | 0.6            | 0.6            |               |               |
| 125        | Kompleksinių paslaugų namai "Alka"                 |      | 966.5          | 966.5          | 866.0         |               |
|            |                                                    | 1.01 | 566.9          | 566.9          | 520.6         |               |
|            |                                                    | 1.03 | 45.8           | 45.8           | 44.5          |               |
|            |                                                    | 1.05 | 347.7          | 347.7          | 297.4         |               |
|            |                                                    | 1.09 | 5.5            | 5.5            | 2.9           |               |
|            |                                                    | 1.10 | 0.6            | 0.6            | 0.6           |               |
| 126        | Savivaldybės administracija iš viso                |      | 11147.9        | 9104.4         | 149.9         | 2043.5        |
|            |                                                    | 1.01 | 6068.5         | 5208.4         | 13.1          | 860.1         |
|            |                                                    | 1.04 | 2333.4         | 2333.4         | 112.5         |               |
|            |                                                    | 1.08 | 1658.4         | 767.3          | 19.4          | 891.1         |
|            |                                                    | 1.10 | 1087.6         | 795.3          | 4.9           | 292.3         |
| <b>127</b> | <b>10 programa iš viso</b>                         |      | <b>16479.9</b> | <b>14407.5</b> | <b>4349.6</b> | <b>2072.4</b> |
|            |                                                    | 1.01 | 9756.1         | 8868.9         | 3128.2        | 887.2         |
|            |                                                    | 1.03 | 45.8           | 45.8           | 44.5          |               |
|            |                                                    | 1.04 | 2801.6         | 2801.6         | 564.3         |               |
|            |                                                    | 1.05 | 438.8          | 438.8          | 375.3         |               |

|            |                                                                                                                                                             |      |                 |                 |                |                |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------|-----------------|----------------|----------------|
|            |                                                                                                                                                             | 1.08 | 1658.4          | 767.3           | 19.4           | 891.1          |
|            |                                                                                                                                                             | 1.09 | 510.1           | 508.3           | 92.4           | 1.8            |
|            |                                                                                                                                                             | 1.10 | 1269.1          | 976.8           | 125.5          | 292.3          |
| <b>128</b> | <b>11 Savivaldybės veiklos programa</b>                                                                                                                     |      |                 |                 |                |                |
| 129        | Savivaldybės kontrolės ir audito tarnyba iš viso                                                                                                            |      | 283.0           | 283.0           | 262.5          |                |
|            |                                                                                                                                                             | 1.01 | 283.0           | 283.0           | 262.5          |                |
| 130        | Savivaldybės administracija iš viso                                                                                                                         |      | 13066.6         | 8854.2          | 5418.2         | 4212.4         |
|            |                                                                                                                                                             | 1.01 | 11458.1         | 7696.7          | 5039.2         | 3761.4         |
|            |                                                                                                                                                             | 1.04 | 410.4           | 410.4           | 327.1          |                |
|            |                                                                                                                                                             | 1.05 | 19.7            | 19.7            | 19.4           |                |
|            |                                                                                                                                                             | 1.08 | 415.8           | 182.5           | 23.5           | 233.3          |
|            |                                                                                                                                                             | 1.09 | 1.0             | 1.0             |                |                |
|            |                                                                                                                                                             | 1.10 | 761.6           | 543.9           | 9.0            | 217.7          |
| <b>131</b> | <b>11 programa iš viso</b>                                                                                                                                  |      | <b>13349.6</b>  | <b>9137.2</b>   | <b>5680.7</b>  | <b>4212.4</b>  |
|            |                                                                                                                                                             | 1.01 | 11741.1         | 7979.7          | 5301.7         | 3761.4         |
|            |                                                                                                                                                             | 1.04 | 410.4           | 410.4           | 327.1          |                |
|            |                                                                                                                                                             | 1.05 | 19.7            | 19.7            | 19.4           |                |
|            |                                                                                                                                                             | 1.08 | 415.8           | 182.5           | 23.5           | 233.3          |
|            |                                                                                                                                                             | 1.09 | 1.0             | 1.0             |                |                |
|            |                                                                                                                                                             | 1.10 | 761.6           | 543.9           | 9.0            | 217.7          |
| <b>132</b> | <b>Asignavimų iš viso</b>                                                                                                                                   |      | <b>165325.9</b> | <b>112969.6</b> | <b>70348.2</b> | <b>52356.3</b> |
|            | iš jų: savivaldybės biudžeto lėšos                                                                                                                          | 1.01 | 70039.2         | 58973.8         | 34012.1        | 11065.4        |
|            | skolintos lėšos                                                                                                                                             | 1.02 | 6700.0          |                 |                | 6700.0         |
|            | mokymo lėšos                                                                                                                                                | 1.03 | 31779.1         | 31763           | 30166.9        | 16.1           |
|            | lėšos valstybinėms funkcijoms atlikti                                                                                                                       | 1.04 | 4039.4          | 4039.4          | 1562.5         |                |
|            | valstybės biudžeto lėšos                                                                                                                                    | 1.05 | 9393.9          | 5091.2          | 3443.4         | 4302.7         |
|            | prognozuojama speciali tikslinė dotacija savivaldybėms vietinės reikšmės keliams (gatvėms) tiesti, taisyti, prižiūrėti ir saugaus eismo sąlygoms užtikrinti | 1.06 | 8269.0          | 326             |                | 7943.0         |
|            | valstybės investicijų projektų lėšos                                                                                                                        | 1.07 | 691.0           |                 |                | 691.0          |
|            | Europos Sąjungos finansinės paramos lėšos                                                                                                                   | 1.08 | 14176.7         | 3446.7          | 91.1           | 10730.0        |
|            | įstaigos pajamų lėšos                                                                                                                                       | 1.09 | 4589.8          | 4566.6          | 892.0          | 23.2           |
|            | lėšų likutis ataskaitinio laikotarpio pabaigoje                                                                                                             | 1.10 | 15647.8         | 4762.9          | 180.2          | 10884.9        |