4.pielikums  
Ķekavas novada domes 2021.gada 29.jūlija  
saistošajiem noteikumiem Nr.18/2021

*(Pielikums Ķekavas novada domes 20.10.2021. saistošo noteikumu Nr. 36/2021 redakcijā)*

**01.000 VISPĀRĒJIE VALDĪBAS DIENESTI**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Administratīvā pārvalde** | | | **Baldones administrācija** | | | **IT uzturēšana** | | | **Finanšu pārvalde** | | | **Deputāti, komisiju darbs** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | **1,883,605** | **2,408** | **1,886,013** | 1,019,028 | 0 | 1,019,028 | 0 | 0 | 0 | 0 | 0 | 0 | 449,755 | 500 | 450,255 | 325,800 | 1,627 | 327,427 |
| 1200 | Valsts soc.apdrošin.oblig. iemaks | **528,899** | **1,354** | **530,253** | 289,742 | 0 | 289,742 | 2,070 | 0 | 2,070 | 0 | 0 | 0 | 136,491 | 450 | 136,941 | 79,100 | 1,073 | 80,173 |
| 2100 | Komand.un dienesta braucieni | **8,150** | **-500** | **7,650** | 6,100 | 0 | 6,100 | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | -500 | 1,500 |
| 2200 | Pakalpojumi | **541,246** | **49,473** | **590,719** | 112,684 | -7,500 | 105,184 | 63,220 | 0 | 63,220 | 125,973 | 6,562 | 132,535 | 29,750 | -950 | 28,800 | 400 | 0 | 400 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | **96,157** | **14,664** | **110,821** | 33,210 | 0 | 33,210 | 11,080 | 0 | 11,080 | 32,500 | 0 | 32,500 | 0 | 0 | 0 | 7,700 | 800 | 8,500 |
| 2400 | Izdevumi periodikas iegādei | **0** | **0** | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksājumi | **17,590** | **0** | **17,590** | 15,500 | 0 | 15,500 | 1,090 | 0 | 1,090 | 500 | 0 | 500 | 500 | 0 | 500 | 0 | 0 | 0 |
| 4311 | Budžeta iestāžu procentu maksājumi | **26,707** | **0** | **26,707** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | **41,870** | **0** | **41,870** | 0 | 0 | 0 | 670 | 0 | 670 | 41,200 | 0 | 41,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | **17,700** | **7,500** | **25,200** | 0 | 0 | 0 | 1,100 | 0 | 1,100 | 16,600 | 7,500 | 24,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6500 | Kompensācijas | **6,560** | **0** | **6,560** | 1,000 | 0 | 1,000 | 5,560 | 0 | 5,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7210 | Transferti izglīt.funkciju nodrošināš. | **1,130,000** | **1,362,438** | **2,492,438** | 0 | 0 | 0 | 0 | 1,357,878 | 1,357,878 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7245 | Atmaksas valsts budžetam | **2,683** | **0** | **2,683** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7260 | Pašvaldības budžeta dotācija PFIF | **2,099,387** | **0** | **2,099,387** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Kredītu pamatsummas atmaksa | **2,157,686** | **0** | **2,157,686** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | **KOPĀ** | **8,558,240** | **1,437,337** | **9,995,577** | **1,477,264** | **-7,500** | **1,469,764** | **84,840** | **1,357,878** | **1,442,718** | **216,773** | **14,062** | **230,835** | **616,496** | **0** | **616,496** | **415,000** | **3,000** | **418,000** |

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| **Mērķdotāc.terit.plān.dok.izstrāde** | | | **Mērķdot.ATR izstr.** | | | **Mērķdot.ATR admin.izdevumu līdzfinansēšanai** | | | **Izglītības norēķini** | | | **Maksājumi PFIF** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 10,000 | 0 | 10,000 | 13,595 | 0 | 13,595 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2,359 | 0 | 2,359 | 3,208 | 0 | 3,208 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28,841 | 0 | 28,841 | 0 | 0 | 0 | 0 | 110,500 | 110,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,322 | 16,322 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,130,000 | 0 | 1,130,000 | 0 | 0 | 0 |
| 0 | 0 | 0 | 1,947 | 0 | 1,947 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,099,387 | 0 | 2,099,387 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **41,200** | **0** | **41,200** | **18,750** | **0** | **18,750** | **0** | **131,822** | **131,822** | **1,130,000** | **0** | **1,130,000** | **2,099,387** | **0** | **2,099,387** |

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| **Iekšējā parāda procentu nomaksa** | | | **Līdzekļi neparedzētiem gadījumiem** | | | **Klientu apkalpošanas centrs** | | | **Klientu apkalpošanas centrs (Baldone)** | | | **Vēlēšanu komisija 2021** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 0 | 0 | 0 | 0 | 0 | 0 | 11,400 | 0 | 11,400 | 5,493 | 0 | 5,493 | 48,534 | -3,719 | 44,815 |
| 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 2,800 | 1,355 | 0 | 1,355 | 11,774 | -1,169 | 10,605 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67,293 | -3,000 | 64,293 | 111,000 | -55,451 | 55,549 | 600 | 0 | 600 | 635 | 0 | 635 | 850 | -688 | 162 |
| 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 | 335 | 0 | 335 | 9,332 | -2,458 | 6,874 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26,707 | 0 | 26,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,560 | 4,560 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 736 | 0 | 736 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2,157,686 | 0 | 2,157,686 | 0 | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **2,251,686** | **-3,000** | **2,248,686** | **111,000** | **-55,451** | **55,549** | **16,800** | **0** | **16,800** | **8,554** | **0** | **8,554** | **70,490** | **-3,474** | **67,016** |

**03.000 SABIEDRISKĀ KĀRTĪBA UN DROŠĪBA**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Pašvaldības policija** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | 891,349 | -630 | 890,719 | 891,349 | -630 | 890,719 |
| 1200 | Valsts soc.apdrošin.oblig.iemaksas | 457,640 | 15,262 | 472,902 | 457,640 | 15,262 | 472,902 |
| 2100 | Komandējumi un dienesta braucieni | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 222,706 | 897 | 223,603 | 222,706 | 897 | 223,603 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 143,615 | -4,342 | 139,273 | 143,615 | -4,342 | 139,273 |
| 2400 | Izdevumi periodikas iegādei | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksājumi | 1,260 | 611 | 1,871 | 1,260 | 611 | 1,871 |
| 5100 | Nemateriālie ieguldījumi | 1,250 | -258 | 992 | 1,250 | -258 | 992 |
| 5200 | Pamatlīdzekļi | 38,240 | -2,863 | 35,377 | 38,240 | -2,863 | 35,377 |
|  | **KOPĀ** | **1,756,060** | **8,677** | **1,764,737** | **1,756,060** | **8,677** | **1,764,737** |

**04.000 EKONOMISKĀ DARBĪBA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Ielu un ceļu apsaimniekošana** | | | **Attīstības pārvalde** | | | **Ceļu investīciju projekti** | | | **Valsts dotācija autoceļiem** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | 680,622 | 2,800 | 683,422 | 0 | 0 | 0 | 655,443 | 0 | 655,443 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1200 | Valsts soc.apdrošin.oblig.iemaksas | 195,525 | 807 | 196,332 | 0 | 0 | 0 | 189,583 | 0 | 189,583 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2100 | Komandējumi | 13,180 | -4,700 | 8,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 1,622,372 | 18,452 | 1,640,824 | 1,283,166 | 21,206 | 1,304,372 | 150,045 | 0 | 150,045 | 0 | 0 | 0 | 54,853 | 0 | 54,853 |
| 2300 | Materiāli,preces, inventārs | 22,285 | 296 | 22,581 | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksājumi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3200 | Dotācijas biedrībām un nodibinājumiem | 193,293 | 0 | 193,293 | 0 | 0 | 0 | 76,393 | 0 | 76,393 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 3,472,732 | 263,208 | 3,735,940 | 8,000 | 0 | 8,000 | 40,510 | 0 | 40,510 | 2,032,435 | 255,550 | 2,287,985 | 0 | 0 | 0 |
|  | Kredītu pamatsummas atmaksa | 266,640 | 0 | 266,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,640 | 0 | 266,640 |
|  | **KOPĀ** | **6,466,649** | **280,863** | **6,747,512** | **1,291,166** | **21,206** | **1,312,372** | **1,112,074** | **0** | **1,112,074** | **2,032,435** | **255,550** | **2,287,985** | **321,493** | **0** | **321,493** |
|  | konta atlikums gada beigās |  | 7044 |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Autoceļi Baldone** | | | **Projekts Urbact** | | | **Proj.Pārrobežu sadarbība** | | | **Proj. Erasmus + Guidance & Digital tools and method** | | | **Deinstitucionaliz.(būvniec.)** | | | **Uzvaras prosp./Jaun.iela** | | |
| **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 4,400 | 0 | 4,400 | 3,981 | 1,500 | 5,481 | 16,798 | 0 | 16,798 | 0 | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,040 | 0 | 1,040 | 939 | 500 | 1,439 | 3,963 | 0 | 3,963 | 0 | 307 | 307 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 6,480 | 0 | 6,480 | 6,700 | -6,700 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 94,720 | 0 | 94,720 | 21,138 | -2,296 | 18,842 | 18,450 | -958 | 17,492 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21,785 | 0 | 21,785 | 0 | 296 | 296 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 116,900 | 0 | 116,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 23,800 | 7,658 | 31,458 | 0 | 0 | 0 | 223,580 | 0 | 223,580 | 1,144,407 | 0 | 1,144,407 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **121,945** | **0** | **121,945** | **32,538** | **0** | **32,538** | **187,011** | **0** | **187,011** | **0** | **4,107** | **4,107** | **223,580** | **0** | **223,580** | **1,144,407** | **0** | **1,144,407** |
|  |  |  |  |  |  |  |  |  |  | 7,044 | 7044 |  |  |  |  |  |  |

**05.000 VIDES AIZSARDZĪBA**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Dabas resursu nodoklis** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | 0 | 0 | 0 | 0 | 0 | 0 |
| 1200 | Valsts soc.apdrošin.oblig.iemaksas | 0 | 0 | 0 | 0 | 0 | 0 |
| 2100 | Komandējumi un dienesta braucieni | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 173,850 | 0 | 173,850 | 173,850 | 0 | 173,850 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2400 | Izdevumi periodikas iegādei | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksājumi | 500 | 0 | 500 | 500 | 0 | 500 |
| 6400 | Maksājumi iedzīvotājiem un kompensācijas | 39,890 | 0 | 39,890 | 39,890 | 0 | 39,890 |
| 5200 | Pamatlīdzekļi | 0 | 0 | 0 | 0 | 0 | 0 |
|  | **KOPĀ** | **214,240** | **0** | **214,240** | **214,240** | **0** | **214,240** |

**06.00 TERITORIJU UN MĀJOKĻU APSAIMNIEKOŠANA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Īpašumu pārvalde** | | | **Attīstības nodaļa (Baldone)** | | | **Teritoriju attīstība (Baldone)** | | | **Pilsētas un ceļu uzturēšanas dienests** | | | **Pašvaldības teritoriju apsaimniekošana** | | | **Ielu apgaismojuma nodrošināšana** | | | **Kapu apsaimniekošana** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 1100 | Atalgojums | 975,539 | 0 | 975,539 | 646,529 | 0 | 646,529 | 0 | 0 | 0 | 0 | 0 | 0 | 329,010 | 0 | 329,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1200 | Valsts soc.apdrošin.obligātās iemaksas | 289,671 | 0 | 289,671 | 191,821 | 0 | 191,821 | 360 | 0 | 360 | 2,235 | 0 | 2,235 | 95,255 | 0 | 95,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2100 | Komand.un dienesta braucieni | 210 | 0 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 0 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 2,222,369 | 180,506 | 2,402,875 | 402,373 | 18,646 | 421,019 | 66,630 | -6,040 | 60,590 | 178,220 | 0 | 178,220 | 149,145 | 0 | 149,145 | 1,056,500 | 179,000 | 1,235,500 | 302,500 | 0 | 302,500 | 67,001 | -11,100 | 55,901 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 336,990 | -27,789 | 309,201 | 86,050 | -30,089 | 55,961 | 9,055 | 0 | 9,055 | 37,910 | 0 | 37,910 | 159,245 | 0 | 159,245 | 42,408 | 300 | 42,708 | 0 | 0 | 0 | 2,322 | 2,000 | 4,322 |
| 2500 | Budžeta iestāžu nodokļu maksājumi | 5,800 | 0 | 5,800 | 4,300 | 0 | 4,300 | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3200 | Subsīdijas un dotācijas | 44,080 | 0 | 44,080 | 0 | 0 | 0 | 0 | 0 | 0 | 44,080 | 0 | 44,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 270 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 543,228 | -108,650 | 434,578 | 55,100 | 2,050 | 57,150 | 4,000 | 0 | 4,000 | 68,160 | 0 | 68,160 | 27,400 | 0 | 27,400 | 242,800 | -109,800 | 133,000 | 131,391 | 0 | 131,391 | 14,377 | -900 | 13,477 |
| 6400 | Kompensācijas | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Statūtkap.palielin.SIA "Ķekavas nami" | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Statūtkap.palielin.SIA "Baložu komun.saimn." | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Statūtkap.palielin.SIA "BŪKS" | 74,000 | 0 | 74,000 | 0 | 0 | 0 | 0 | 0 | 0 | 74,000 | 0 | 74,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | **KOPĀ** | **4,492,657** | **44,067** | **4,536,724** | **1,386,173** | **-9,393** | **1,376,780** | **80,045** | **-6,040** | **74,005** | **406,815** | **0** | **406,815** | **760,325** | **0** | **760,325** | **1,341,708** | **69,500** | **1,411,208** | **433,891** | **0** | **433,891** | **83,700** | **-10,000** | **73,700** |

**07.000 VESELĪBA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Ķekavas ambulance** | | | **Projekts - Veselības veicināšana** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | 397,044 | 2,147 | 399,191 | 347,044 | 2,147 | 349,191 | 50,000 | 0 | 50,000 |
| 1200 | Valsts soc.apdrošin.oblig.iemaks. | 115,885 | 2,955 | 118,840 | 104,085 | 2,955 | 107,040 | 11,800 | 0 | 11,800 |
| 2100 | Komandējumi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 205,053 | -75 | 204,978 | 110,700 | -75 | 110,625 | 94,353 | 0 | 94,353 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 42,050 | 3,350 | 45,400 | 33,750 | 3,350 | 37,100 | 8,300 | 0 | 8,300 |
| 2400 | Izdevumi periodikas iegādei | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maks. | 5,629 | -1 | 5,628 | 5,629 | -1 | 5,628 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 200 | 0 | 200 | 200 | 0 | 200 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 36,600 | 0 | 36,600 | 36,600 | 0 |  | 0 | 0 | 0 |
|  | **KOPĀ** | **802,461** | **8,376** | **810,837** | **638,008** | **8,376** | **646,384** | **164,453** | **0** | **164,453** |

**08.000 ATPŪTA, KULTŪRA UN RELIĢIJA**

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| **Klasifik. kods** |  | **Pavisam** | | | **Sporta aģentūra** | | | **Baldones novada bibliotēka** | | | **Baldones muzejs** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 1100 | Atalgojums | 1,451,626 | -13,336 | 1,438,290 | 253,333 | -2,527 | 250,806 | 50,890 | 0 | 50,890 | 25,395 | 0 | 25,395 |
| 1200 | Valsts soc.apdrošin.oblig.iemaks. | 445,926 | -1,431 | 444,495 | 76,947 | 2,000 | 78,947 | 14,875 | 0 | 14,875 | 7,265 | 0 | 7,265 |
| 2100 | Komandējumi un dienesta brauc. | 6,800 | -2,600 | 4,200 | 2,800 | -1,400 | 1,400 | 880 | -800 | 80 | 50 | 0 | 50 |
| 2200 | Pakalpojumi | 564,343 | -12,318 | 552,025 | 94,110 | -1,494 | 92,616 | 5,275 | 80 | 5,355 | 4,160 | 0 | 4,160 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 186,929 | -2,442 | 184,487 | 46,120 | -510 | 45,610 | 7,735 | 720 | 8,455 | 6,605 | 0 | 6,605 |
| 2400 | Izdevumi periodikas iegādei | 8,600 | 0 | 8,600 | 0 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksāj. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3200 | Budžeta dotācija biedrībām | 197,873 | 0 | 197,873 | 189,078 | 0 | 189,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 1,003 | 97 | 1,100 | 350 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 228,897 | 23,504 | 252,401 | 150,582 | 2,049 | 152,631 | 8,655 | 0 | 8,655 | 2,100 | 0 | 2,100 |
| 6400 | Pārējie pabalsti | 31,862 | 41,351 | 73,213 | 15,000 | -8,000 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7230 | Uzturēšanas izdevumu transferti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7210 | Transfeerti citām pašvaldībām | 890 | 0 | 890 | 0 | 0 | 0 | 890 | 0 | 890 | 0 | 0 | 0 |
| 7240 | ES finansējuma Atmaksa | 0 | 26,759 | 26,759 | 0 | 26,759 | 26,759 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | **KOPĀ** | **3,124,749** | **59,584** | **3,184,333** | **828,320** | **16,877** | **845,197** | **90,800** | **0** | **90,800** | **45,575** | **0** | **45,575** |

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| **Mercendarbes muiža** | | | **Kultūras centrs "Baldone"** | | | **Mākslin.pašdarbības kolektīvu vadītāji (Baldone)** | | | **Pārējā kultūra un sports** | | | **Izdevums "Ķekavas novads"** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 27,035 | 0 | 27,035 | 153,175 | 0 | 153,175 | 1,947 | 0 | 1,947 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 7,790 | 0 | 7,790 | 44,725 | 0 | 44,725 | 459 | 0 | 459 | 234 | 0 | 234 | 0 | 0 | 0 |
| 0 | 0 | 0 | 770 | 0 | 770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37,630 | -7,500 | 30,130 | 87,500 | 0 | 87,500 | 0 | 0 | 0 | 75,548 | 6,200 | 81,748 | 33,500 | 6,040 | 39,540 |
| 9,540 | 0 | 9,540 | 34,535 | 0 | 34,535 | 0 | 0 | 0 | 7,865 | 300 | 8,165 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 4,795 | 0 | 4,795 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17,300 | 7,500 | 24,800 | 6,930 | 0 | 6,930 | 0 | 0 | 0 | 3,328 | 0 | 3,328 | 0 | 0 | 0 |
| 0 | 0 | 0 | 1,070 | 0 | 1,070 | 0 | 0 | 0 | 15,792 | 49,351 | 65,143 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **99,295** | **0** | **99,295** | **333,500** | **0** | **333,500** | **2,406** | **0** | **2,406** | **107,767** | **55,851** | **163,618** | **33,500** | **6,040** | **39,540** |

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| **Sarptautiskā sadraudzība** | | | **Ķekavas kultūras centrs** | | | **Baložu kultūras centrs** | | | **Daugmales kultūras centrs** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 0 | 0 | 0 | 591,968 | -9,256 | 582,712 | 270,247 | -1,553 | 268,694 | 76,636 | 0 | 76,636 |
| 0 | 0 | 0 | 185,796 | -4,478 | 181,318 | 84,255 | 1,047 | 85,302 | 23,580 | 0 | 23,580 |
| 1,500 | 0 | 1,500 | 800 | -400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3,100 | 0 | 3,100 | 169,797 | -7,543 | 162,254 | 44,900 | -7,451 | 37,449 | 8,823 | -650 | 8,173 |
| 500 | 0 | 500 | 48,835 | -1,950 | 46,885 | 14,924 | -402 | 14,522 | 10,270 | -600 | 9,670 |
| 0 | 0 | 0 | 4,000 | 0 | 4,000 | 2,000 | 0 | 2,000 | 1,000 | 0 | 1,000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 300 | 97 | 397 | 353 | 0 | 353 | 0 | 0 | 0 |
| 0 | 0 | 0 | 27,355 | 13,530 | 40,885 | 8,947 | 425 | 9,372 | 3,700 | 0 | 3,700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **5,100** | **0** | **5,100** | **1,028,851** | **-10,000** | **1,018,851** | **425,626** | **-7,934** | **417,692** | **124,009** | **-1,250** | **122,759** |

**09.000 IZGLĪTĪBA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Ķekavas vidusskola** | | | **Pļavniekkalna sākumskola** | | | **PII "Ieviņa"** | | | **PII "Zvaigznīte"** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | 10,613,802 | 82,500 | 10,696,302 | 2,434,552 | 43,364 | 2,477,916 | 317,582 | 1,220 | 318,802 | 640,793 | 71,590 | 712,383 | 638,231 | 0 | 638,231 |
| 1200 | Valsts soc.apdrošin.oblig. iemaksas | 3,215,993 | 18,608 | 3,234,601 | 757,915 | 1,552 | 759,467 | 99,926 | 118 | 100,044 | 203,025 | 16,888 | 219,913 | 206,575 | 0 | 206,575 |
| 2100 | Komandējumi un dienesta braucieni | 94,176 | 1,462 | 95,638 | 100 | 0 | 100 | 6,315 | -3,000 | 3,315 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 2,501,594 | -52,482 | 2,449,112 | 515,022 | -41,740 | 473,282 | 79,270 | 9,696 | 88,966 | 81,865 | 2,200 | 84,065 | 78,317 | -97 | 78,220 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 1,410,251 | -27,041 | 1,383,210 | 146,397 | -5,984 | 140,413 | 59,888 | -36,584 | 23,304 | 77,873 | 39,756 | 117,629 | 37,411 | -656 | 36,755 |
| 2400 | Izdevumi periodikas iegādei | 2,747 | -200 | 2,547 | 1,000 | -200 | 800 | 0 | 0 | 0 | 370 | 0 | 370 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksāj. | 18,305 | -10,445 | 7,860 | 10,500 | -4,580 | 5,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3200 | Subsīdijas un dotācijas | 65,004 | -5,321 | 59,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4250 | Maksa par kapitāla izmantošanu | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 1,920 | -200 | 1,720 | 250 | 0 | 250 | 200 | -200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 12,316,849 | -239,040 | 12,077,809 | 92,735 | 3,594 | 96,329 | 19,230 | 1,000 | 20,230 | 53,050 | -41,956 | 11,094 | 7,200 | 639 | 7,839 |
| 6200 | Sociālā palīdzība iedzīvotājiem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6400 | Stipendijas un transporta kompensācijas | 194,851 | 4,578 | 199,429 | 18,500 | 1,500 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7210 | Uzturēš.izdev.transf.citām pašvald. | 11,665 | 0 | 11,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7240 | Atmaksa valsts budžetam | 15,426 | 41,686 | 57,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7510 | Atmaksa par ES projektiem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | **KOPĀ** | **30,572,583** | **-185,895** | **30,386,688** | **3,976,971** | **-2,494** | **3,974,477** | **582,411** | **-27,750** | **554,661** | **1,056,976** | **88,478** | **1,145,454** | **967,734** | **-114** | **967,620** |
| 7230 | Pašvaldības un tās iest.savst.transf. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Ķekavas mākslas skola** | | | **Ķekavas mūzikas skola** | | | **Izglītības iestāžu ēku uzturēšana** | | | **Izglītības, kult. un sporta pārvalde** | | | **Baložu vidusskola** | | | **PII "Avotiņš"** | | |
| **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 240,999 | 2,140 | 243,139 | 459,571 | 3,044 | 462,615 | 0 | 0 | 0 | 274,477 | 1,000 | 275,477 | 1,154,087 | -15,065 | 1,139,022 | 705,766 | 356 | 706,122 |
| 74,426 | 0 | 74,426 | 143,389 | 2,510 | 145,899 | 0 | 0 | 0 | 83,152 | 300 | 83,452 | 359,826 | -2,497 | 357,329 | 236,831 | 0 | 236,831 |
| 80 | 0 | 80 | 3,860 | 7,322 | 11,182 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | -260 | 0 | 400 | -400 | 0 |
| 34,937 | -4,000 | 30,937 | 73,726 | -9,910 | 63,816 | 0 | 36,001 | 36,001 | 32,469 | -2,599 | 29,870 | 243,109 | -12,679 | 230,430 | 123,181 | -10,750 | 112,431 |
| 18,368 | -6,200 | 12,168 | 19,550 | 4,300 | 23,850 | 8,700 | 0 | 8,700 | 16,665 | -4,250 | 12,415 | 75,135 | -26,085 | 49,050 | 55,301 | 9,249 | 64,550 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 427 | 0 | 427 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,004 | -5,321 | 58,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 23,240 | 11,550 | 34,790 | 3,970,646 | -36,001 | 3,934,645 | 500 | 0 | 500 | 28,685 | 13,287 | 41,972 | 10,882 | 351 | 11,233 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,000 | 2,000 | 31,000 | 4,351 | 1,078 | 5,429 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,426 | 41,686 | 57,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **368,810** | **-8,060** | **360,750** | **723,336** | **18,816** | **742,152** | **4,089,346** | **0** | **4,089,346** | **515,693** | **32,816** | **548,509** | **1,865,880** | **-42,221** | **1,823,659** | **1,132,361** | **-1,194** | **1,131,167** |
|  |  |  |  |  |  |  |  |  | EKK 7230 | 6,641 |  |  |  |  |  |  |  |

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| **Daugmales pamatskola** | | | **PII "Bitīte"** | | | **Skolēnu pārvadājumi** | | | **Sporta skola** | | | **Sporta komplekss (Baldone)** | | | **Brīvpusdienu apmaksa** | | |
| **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 641,819 | -8,424 | 633,395 | 657,458 | -3,500 | 653,958 | 0 | 0 | 0 | 280,969 | -11,000 | 269,969 | 172,810 | 0 | 172,810 | 0 | 0 | 0 |
| 196,786 | -990 | 195,796 | 201,836 | 3,500 | 205,336 | 0 | 0 | 0 | 88,342 | -2,595 | 85,747 | 47,250 | 0 | 47,250 | 0 | 0 | 0 |
| 12,186 | 0 | 12,186 | 0 | 0 | 0 | 0 | 0 | 0 | 4,935 | -2,200 | 2,735 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 166,683 | -8,820 | 157,863 | 272,930 | 0 | 272,930 | 158,000 | 0 | 158,000 | 37,700 | -10,835 | 26,865 | 66,250 | 0 | 66,250 | 0 | 0 | 0 |
| 44,471 | -1,056 | 43,415 | 12,369 | -559 | 11,810 | 2,000 | 0 | 2,000 | 18,471 | 1,730 | 20,201 | 30,320 | 0 | 30,320 | 560,336 | 0 | 560,336 |
| 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7,555 | -5,865 | 1,690 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24,193 | 12 | 24,205 | 7,500 | 559 | 8,059 | 0 | 0 | 0 | 14,000 | 3,000 | 17,000 | 24,600 | 0 | 24,600 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **1,094,093** | **-25,143** | **1,068,950** | **1,152,093** | **0** | **1,152,093** | **160,000** | **0** | **160,000** | **444,667** | **-21,900** | **422,767** | **348,230** | **0** | **348,230** | **560,336** | **0** | **560,336** |

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| **Atbalsts izglītojamo indiv. kompetenču atbalstam** | | | **Projekts "Skolas soma"** | | | **Ķekavas un Baložu vidussk.māc.vides uzlaboš.** | | | **Baldones vidusskola** | | | **PII "Vāverīte"** | | | **Baldones mākslas skola** | | | **Baldones mūzikas pamatskola** | | |
| **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 13,830 | 0 | 13,830 | 250 | -250 | 0 | 0 | 0 | 0 | 717,743 | 0 | 717,743 | 679,935 | 0 | 679,935 | 125,356 | -1,000 | 124,356 | 230,541 | 0 | 230,541 |
| 3,365 | 0 | 3,365 | 25 | -25 | 0 | 0 | 0 | 0 | 184,638 | 0 | 184,638 | 177,131 | 0 | 177,131 | 32,850 | 0 | 32,850 | 61,623 | 0 | 61,623 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 | 200 | 0 | 200 | 150 | 0 | 150 | 70 | 0 | 70 |
| 113,475 | 0 | 113,475 | 17,873 | 275 | 18,148 | 12,100 | 0 | 12,100 | 148,553 | 0 | 148,553 | 188,510 | -500 | 188,010 | 10,980 | 0 | 10,980 | 36,992 | 915 | 37,907 |
| 0 | 0 | 0 | 4,224 | 0 | 4,224 | 0 | 0 | 0 | 116,267 | 413 | 116,680 | 43,617 | 500 | 44,117 | 11,645 | 0 | 11,645 | 41,740 | -915 | 40,825 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 350 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,470 | 0 | 1,470 |
| 0 | 0 | 0 | 0 | 0 | 0 | 7,715,215 | -196,362 | 7,518,853 | 32,210 | -413 | 31,797 | 63,513 | 0 | 63,513 | 132,035 | 1,000 | 133,035 | 96,415 | 0 | 96,415 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93,390 | 0 | 93,390 | 28,000 | 0 | 28,000 | 1,760 | 0 | 1,760 | 14,500 | 0 | 14,500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,665 | 0 | 11,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **130,670** | **0** | **130,670** | **22,372** | **0** | **22,372** | **7,727,315** | **-196,362** | **7,530,953** | **1,304,716** | **0** | **1,304,716** | **1,180,906** | **0** | **1,180,906** | **314,776** | **0** | **314,776** | **483,701** | **0** | **483,701** |

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| **J.Dūmiņa Baldones mūzikas skola** | | | **Pēcpusd.centrs "Baltais ērglis"** | | | **Baldones novada jauniešu centrs** | | | **Projekts "Proti un dari"** | | | **Pojekts "Pumpurs"** | | | **Projekts "Sadarbība"** | | | **Stratēģ.skolu apm.partnerība DAMD** | | |
| **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 153,730 | 0 | 153,730 | 46,615 | 0 | 46,615 | 8,715 | 0 | 8,715 | 874 | 0 | 874 | 10,907 | 0 | 10,907 | 2,192 | 0 | 2,192 | 0 | 0 | 0 |
| 36,585 | 0 | 36,585 | 13,880 | 0 | 13,880 | 2,310 | 0 | 2,310 | 206 | 0 | 206 | 2,573 | 0 | 2,573 | 528 | 0 | 528 | 0 | 0 | 0 |
| 0 | 0 | 0 | 30 | 0 | 30 | 135 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 700 | 20,942 | 0 | 20,942 |
| 0 | 0 | 0 | 2,310 | 0 | 2,310 | 6,892 | 0 | 6,892 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 450 | 0 | 0 | 0 |
| 0 | 0 | 0 | 7,810 | -700 | 7,110 | 1,693 | 0 | 1,693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 1,000 | 700 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 350 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **190,665** | **0** | **190,665** | **71,645** | **0** | **71,645** | **19,745** | **0** | **19,745** | **1,080** | **0** | **1,080** | **13,480** | **0** | **13,480** | **3,870** | **0** | **3,870** | **20,942** | **0** | **20,942** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Stratēģ.skolu apm.partnerība SNE** | | | **Projekts "Find your voice"** | | | **Projekts "Karjeras atbalsts vispārējās un profesionālās izglītības iestādēs"** | | | **Skolu jaunatnes dziesmu un deju svētki** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,025 | 3,025 | 4,000 | -4,000 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 847 | 847 | 1,000 | -1,000 | 0 |
| 21,382 | 0 | 21,382 | 21,381 | 0 | 21,381 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 101 | 0 | 260 | 260 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **21,382** | **0** | **21,382** | **21,381** | **0** | **21,381** | **0** | **3,973** | **3,973** | **5,000** | **-4,740** | **260** |

**10.000 SOCIĀLĀ AIZSARDZĪBA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **Sociālais dienests** | | | **Sociālās aprūpes centrs** | | | **Bāriņtiesa** | | | **Ķekavas novada Bāriņtiesa** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 1100 | Atalgojums | 1,396,493 | 14,935 | 1,411,428 | 350,233 | -10,008 | 340,225 | 567,824 | 720 | 568,544 | 139,225 | -44,272 | 94,953 | 0 | 53,538 | 53,538 |
| 1200 | Valsts soc.apdrošin.oblig.iemaksas | 419,479 | 4,387 | 423,866 | 105,945 | -915 | 105,030 | 181,096 | -650 | 180,446 | 36,165 | -6,202 | 29,963 | 0 | 9,649 | 9,649 |
| 2100 | Komandējumi un dienesta braucieni | 3,744 | -1,340 | 2,404 | 2,194 | -70 | 2,124 | 0 | 0 | 0 | 1,200 | -1,200 | 0 | 0 | 0 | 0 |
| 2200 | Pakalpojumi | 228,365 | 25,714 | 254,079 | 54,044 | 5,000 | 59,044 | 86,050 | -4,370 | 81,680 | 4,630 | -514 | 4,116 | 0 | 2,879 | 2,879 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 291,817 | 8,190 | 300,007 | 13,762 | -1,405 | 12,357 | 161,900 | 7,150 | 169,050 | 1,770 | -1,048 | 722 | 0 | 3,156 | 3,156 |
| 2400 | Izdevumi periodikas iegādei | 350 | 0 | 350 | 0 | 0 | 0 | 350 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksājumi | 325 | 0 | 325 | 325 | 0 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3200 | Dotācija biedrībām,komersantiem | 407,400 | 0 | 407,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 1,750 | 289 | 2,039 | 1,000 | 240 | 1,240 | 0 | 0 | 0 | 750 | -156 | 594 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 707,920 | -2,121 | 705,799 | 4,000 | -40 | 3,960 | 10,520 | -2,850 | 7,670 | 1,400 | -81 | 1,319 | 0 | 184 | 184 |
| 7210 | Transferti | 66,950 | -45,517 | 21,433 | 60,200 | -45,517 | 14,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7240 | Transferti uz valsts budžetu | 14,370 | 2,600 | 16,970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6200 | Sociālie pabalsti | 2,037,999 | -11,469 | 2,026,530 | 130,716 | -14,000 | 116,716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6300 | Sociālie pabalsti natūrā | 56,300 | 7,000 | 63,300 | 27,600 | 12,000 | 39,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6400 | Sociālās rehabilitācijas pakalpojumi | 317,940 | 39,420 | 357,360 | 259,000 | 39,420 | 298,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | **KOPĀ** | **5,951,202** | **42,088** | **5,993,290** | **1,009,019** | **-15,295** | **993,724** | **1,007,740** | **0** | **1,007,740** | **185,140** | **-53,473** | **131,667** | **0** | **69,406** | **69,406** |

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| **Mērķdotācija bezdarbniekiem** | | | **Sociālais dienests (Baldone)** | | | **Sociālās aprūpes centrs "Baldone"** | | | **Baldones Bāriņtiesa** | | | **Labklāj.ministr. finansētie asistenti (Baldone)** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 1,456 | 0 | 1,456 | 71,569 | 977 | 72,546 | 210,250 | 0 | 210,250 | 29,990 | -12,065 | 17,925 | 14,350 | 5,817 | 20,167 |
| 344 | 0 | 344 | 21,087 | 230 | 21,317 | 60,580 | 0 | 60,580 | 8,500 | -3,717 | 4,783 | 3,030 | 1,220 | 4,250 |
| 0 | 0 | 0 | 280 | 0 | 280 | 0 | 0 | 0 | 70 | -70 | 0 | 0 | 0 | 0 |
| 25 | 0 | 25 | 8,130 | 0 | 8,130 | 53,630 | 0 | 53,630 | 2,195 | -1,239 | 956 | 530 | 306 | 836 |
| 0 | 0 | 0 | 3,670 | 0 | 3,670 | 109,560 | 0 | 109,560 | 965 | 287 | 1,252 | 190 | 50 | 240 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 205 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 692,000 | 0 | 692,000 | 0 | 666 | 666 | 0 | 0 | 0 |
| 200 | 0 | 200 | 6,550 | 0 | 6,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 14,370 | 2,600 | 16,970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7,000 | 0 | 7,000 | 49,448 | 2,531 | 51,979 | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 28,700 | -5,000 | 23,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 58,940 | 0 | 58,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **9,025** | **0** | **9,025** | **262,744** | **1,338** | **264,082** | **1,139,020** | **0** | **1,139,020** | **41,720** | **-15,933** | **25,787** | **18,100** | **7,393** | **25,493** |

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| **Projekts Sabiedriskie darbi Baldone** | | | **Aukļu pakalpojumu apmaksa** | | | **Projekts-Deinstitucionalizācija** | | |
| **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 2,705 | 0 | 2,705 | 0 | 0 | 0 | 8,891 | 20,228 | 29,119 |
| 640 | 0 | 640 | 0 | 0 | 0 | 2,092 | 4,772 | 6,864 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 19,131 | 23,652 | 42,783 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 407,400 | 0 | 407,400 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 550 | 0 | 550 | 1,837,000 | 0 | 1,837,000 | 285 | 0 | 285 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **3,895** | **0** | **3,895** | **2,244,400** | **0** | **2,244,400** | **30,399** | **48,652** | **79,051** |

**IZDEVUMU KOPSAVILKUMS**

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| **Klasifik. kods** | **Izdevumu nosaukums** | **Pavisam** | | | **01.000 Vispārējie valdības dienesti** | | | **03.000 Sabiedriskā kārtība un drošība** | | | **04.000 Ekonomiskā darbība** | | |
|  |  | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021.apstiprināts** |
| 1100 | Atalgojums | 18,290,080 | 90,824 | 18,380,904 | 1,883,605 | 2,408 | 1,886,013 | 891,349 | -630 | 890,719 | 680,622 | 2,800 | 683,422 |
| 1200 | Valsts soc.apdroš.oblig.iemaks. | 5,669,018 | 41,942 | 5,710,960 | 528,899 | 1,354 | 530,253 | 457,640 | 15,262 | 472,902 | 195,525 | 807 | 196,332 |
| 2100 | Komandējumi un dienesta brauc. | 125,560 | -7,678 | 117,882 | 8,150 | -500 | 7,650 | 0 | 0 | 0 | 13,180 | -4,700 | 8,480 |
| 2200 | Pakalpojumi | 8,282,148 | 210,167 | 8,492,315 | 541,246 | 49,473 | 590,719 | 222,706 | 897 | 223,603 | 1,622,372 | 18,452 | 1,640,824 |
| 2300 | Mater.,preces, invent.virs *euro* 500 | 2,530,544 | -35,114 | 2,495,430 | 96,157 | 14,664 | 110,821 | 143,615 | -4,342 | 139,273 | 22,285 | 296 | 22,581 |
| 2400 | Izdevumi periodikas iegādei | 11,697 | -200 | 11,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2500 | Budžeta iestāžu nodokļu maksāj. | 49,409 | -9,835 | 39,574 | 17,590 | 0 | 17,590 | 1,260 | 611 | 1,871 | 0 | 0 | 0 |
| 3200 | Budžeta dotācija biedrībām | 907,650 | -5,321 | 902,329 | 0 | 0 | 0 | 0 | 0 | 0 | 193,293 | 0 | 193,293 |
| 4000 | Budžeta aizņēmumu % maksājumi | 136,707 | 0 | 136,707 | 26,707 | 0 | 26,707 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6200 | Sociālie pabalsti | 2,037,714 | -11,469 | 2,026,245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6300 | Sociālie pabalsti natūrā | 56,300 | 7,000 | 63,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6400 | Pārējās kompensācijas un pabalsti | 585,328 | 85,349 | 670,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6500 | Citas kompensācijas | 6,560 | 0 | 6,560 | 6,560 | 0 | 6,560 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5100 | Nemateriālie ieguldījumi | 48,263 | -72 | 48,191 | 41,870 | 0 | 41,870 | 1,250 | -258 | 992 | 0 | 0 | 0 |
| 5200 | Pamatlīdzekļi | 17,362,166 | -58,462 | 17,303,704 | 17,700 | 7,500 | 25,200 | 38,240 | -2,863 | 35,377 | 3,472,732 | 263,208 | 3,735,940 |
| 7210 | Uzturēš.izdev.transf.citām pašvald. | 1,209,305 | 1,316,921 | 2,526,226 | 1,130,000 | 1,362,438 | 2,492,438 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7240 | Uzturēšanas izdevumu transferti | 32,679 | 71,045 | 103,724 | 2,683 | 0 | 2,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7260 | Pašvaldības budžeta dotācija PFIF | 2,099,387 | 0 | 2,099,387 | 2,099,387 | 0 | 2,099,387 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Pamatkap/palielināš.pašvald.SIA | 74,000 | 0 | 74,000 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Kredīta pamatsummas atmaksa | 2,424,326 | 0 | 2,424,326 | 2,157,686 | 0 | 2,157,686 | 0 | 0 | 0 | 266,640 |  | 266,640 |
|  | **KOPĀ** | **61,938,841** | **1,695,097** | **63,633,938** | **8,558,240** | **1,437,337** | **9,995,577** | **1,756,060** | **8,677** | **1,764,737** | **6,466,649** | **280,863** | **6,747,512** |
|  | Līdzekļu atlikums gada beigās |  | 7,044 |  |  |  |  |  |  |  |  |  |  |
|  |  | **61,938,841** | **1,702,141** | **63,640,982** |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **05.000 Vides aizsardzība** | | | **06.000 Teritoriju, mājokļu apsaimniekošana** | | | **07.000 Veselība** | | | **08.000 Atpūta, kultūra un sports** | | | **09.000 Izglītība** | | | **10.000 Sociālā aizsardzība** | | |
| **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** | **2021.plāns** | **Izmaiņas** | **2021. apstiprināts** |
| 0 | 0 | 0 | 975,539 | 0 | 975,539 | 397,044 | 2,147 | 399,191 | 1,451,626 | -13,336 | 1,438,290 | 10,613,802 | 82,500 | 10,696,302 | 1,396,493 | 14,935 | 1,411,428 |
| 0 | 0 | 0 | 289,671 | 0 | 289,671 | 115,885 | 2,955 | 118,840 | 445,926 | -1,431 | 444,495 | 3,215,993 | 18,608 | 3,234,601 | 419,479 | 4,387 | 423,866 |
| 0 | 0 | 0 | 210 | 0 | 210 | 0 | 0 | 0 | 6,800 | -2,600 | 4,200 | 94,176 | 1,462 | 95,638 | 3,744 | -1,340 | 2,404 |
| 173,850 | 0 | 173,850 | 2,222,369 | 180,506 | 2,402,875 | 205,053 | -75 | 204,978 | 564,343 | -12,318 | 552,025 | 2,501,594 | -52,482 | 2,449,112 | 228,365 | 25,714 | 254,079 |
| 0 | 0 | 0 | 336,990 | -27,789 | 309,201 | 42,050 | 3,350 | 45,400 | 186,929 | -2,442 | 184,487 | 1,410,251 | -27,041 | 1,383,210 | 291,817 | 8,190 | 300,007 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,600 | 0 | 8,600 | 2,747 | -200 | 2,547 | 350 | 0 | 350 |
| 500 | 0 | 500 | 5,800 | 0 | 5,800 | 5,629 | -1 | 5,628 | 0 | 0 | 0 | 18,305 | -10,445 | 7,860 | 325 | 0 | 325 |
| 0 | 0 | 0 | 44,080 | 0 | 44,080 | 0 | 0 | 0 | 197,873 | 0 | 197,873 | 65,004 | -5,321 | 59,683 | 407,400 | 0 | 407,400 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,037,999 | -11,469 | 2,026,530 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,300 | 7,000 | 63,300 |
| 39,890 | 0 | 39,890 | 500 | 0 | 500 | 0 | 0 | 0 | 31,862 | 41,351 | 73,213 | 194,851 | 4,578 | 199,429 | 317,940 | 39,420 | 357,360 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 270 | 0 | 270 | 200 | 0 | 200 | 1,003 | 97 | 1,100 | 1,920 | -200 | 1,720 | 1,750 | 289 | 2,039 |
| 0 | 0 | 0 | 543,228 | -108,650 | 434,578 | 36,600 | 0 | 36,600 | 228,897 | 23,504 | 252,401 | 12,316,849 | -239,040 | 12,077,809 | 707,920 | -2,121 | 705,799 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 890 | 0 | 890 | 11,665 | 0 | 11,665 | 81,320 | -45,517 | 35,803 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,759 | 26,759 | 15,426 | 41,686 | 57,112 | 0 | 2,600 | 2,600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 74,000 | 0 | 74,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **214,240** | **0** | **214,240** | **4,492,657** | **44,067** | **4,536,724** | **802,461** | **8,376** | **810,837** | **3,124,749** | **59,584** | **3,184,333** | **30,572,583** | **-185,895** | **30,386,688** | **5,951,202** | **42,088** | **5,993,290** |