

IMPLEMENTATION OF THE REVENUE AND EXPENDITURE ESTIMATE OF VILNIUS UNIVERSITY FOR 2020

Item code	Items	State budget appropriations and own funds			Endowment funds
		Planned	Factual	Difference	Factual
10	STATE BUDGET APPROPRIATIONS USED	75,362,408	81,317,523	5,955,114	
20	REVENUE FROM STUDIES	15,089,292	14,547,563	-541,729	
25	REVENUE FROM COURSES	773,400	602,850	-170,550	
30	RENTING	965,980	664,954	-301,026	
40	REVENUE FROM SERVICES	5,775,914	8,666,040	2,890,126	
50	REVENUE FROM GOODS	105,620	297,231	191,611	
60	PROJECT AND SUPPORT FUNDING USED	0	0	0	26,879,124
70	FINANCIAL INVESTMENT ACTIVITIES	0	73,156	73,156	
110	REMUNERATION	-71,671,634	-74,825,405	-3,153,771	-15,475,516
120	NET HEATING	-1,260,758	-793,556	467,202	-175,746
130	NET ELECTRICITY	-1,903,589	-1,500,169	403,420	-458,436
140	NET WATER SUPPLY AND SEWERAGE	-248,111	-219,598	28,513	0
150	NET OTHER UTILITIES	-927,927	-707,869	220,059	-103,118
160	FIXED ASSET REPAIR	-2,164,640	-1,934,355	230,285	-1,601,941
170	ADVERTISING	-285,410	-348,694	-63,284	-71,504
180	REPRESENTATION EXPENSES	-166,320	-52,383	113,937	-3,105
190	ORGANISATION OF CONFERENCES AND OTHER EVENTS	-222,172	-71,804	150,368	-73,842
200	TRANSPORT	-148,821	-150,681	-1,860	-841
210	TRAVEL REIMBURSEMENTS	-539,816	-215,631	324,185	-246,400
220	COMMUNICATION	-93,748	-84,804	8,944	-109,844
230	SECONDMENTS	-925,101	-117,750	807,351	-287,112
240	MEMBERSHIP FEES	-135,781	-85,019	50,762	-1,146,596
250	TRAINING AND PROFESSIONAL DEVELOPMENT	-168,109	-118,530	49,579	-51,151
260	CONSULTING AND EXPERT SERVICES	-190,500	-186,281	4,219	
270	HONORARIUMS	-152,106	-185,401	-33,295	-36,354
280	EMERITI	-214,320	-197,890	16,430	
290	SOCIAL SUPPORT AND BENEFITS	-112,936	-80,992	31,944	-42,943
300	PROPERTY RENTALS	-14,660	-1,464	13,196	
310	OTHER VARIOUS SERVICES	-2,748,747	-4,444,539	-1,695,791	-794,624
311	IT SERVICES	-961,492	-725,546	235,946	-117,454
320	ECONOMIC INVENTORY	-367,480	-413,861	-46,381	-328,837
330	OFFICE SUPPLIES	-176,359	-102,292	74,067	-29,235
340	PRINTS	-297,690	-55,382	242,308	-38,064
350	OTHER VARIOUS GOODS	-1,462,753	-1,426,611	36,142	-1,508,058
360	COSTS OF PROPERTY SOLD	-31,100	-142,915	-111,815	-7,590
370	IMPAIRMENT OF TANGIBLE ASSETS	-111,812	-178,588	-66,776	-206,668
400	SCHOLARSHIPS	-7,640,856	-7,814,671	-173,815	-2,813,450
500	FINANCIAL INVESTMENT ACTIVITIES	-305,878	-593,317	-287,440	-1,150,696
610	ACQUISITION OF FIXED ASSETS	-2,634,747	-2,311,132	323,615	-19,549,868
In total		-212,756	6,082,188	6,294,945	-19,549,868