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Администрация Новорахинского сельского поселения

**ПОСТАНОВЛЕНИЕ**

от 02.05.2017 № 134

д. Новое Рахино

**Об утверждении отчёта об исполнении бюджета Новорахинского сельского поселения за I квартал 2017 года**

В соответствии с Бюджетным кодексом Российской Федерации, Положением о бюджетном процессе в Новорахинском сельском поселении, утвержденным решением Совета депутатов Новорахинского сельского поселения от 20.12.2012 № 140

**ПОСТАНОВЛЯЮ:**

 1.Утвердить прилагаемый отчет об исполнении бюджета Новорахинского сельского поселения за 1 квартал 2017 года (далее - отчёт).

 2.Направить отчёт в Совет депутатов Новорахинского сельского поселения и Контрольно-счетную комиссию Крестецкого муниципального района.

3.Опубликовать постановление в муниципальной газете «Новорахинские вести» и разместить на официальном сайте Администрации Новорахинского сельского поселения в информационно –телекоммуникационной сети «Интернет».

**Глава администрации Г.Н.Григорьев**

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| Утверждён постановлением Администрации Новорахинского сельского поселения от 02.05.2017 № 134Отчет об исполнении бюджета Новорахинского сельского поселения за 1 квартал 2017 года 1. Доходы бюджета

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| Наименование показателя | Кодстро-ки | Код дохода по бюджетной классификации | Утвержденные бюджетные назначения | Исполнено | Неисполнен-ные назначения |
|
|
| 1 | 2 |  3 |  4 |  5 |  6 |
| Доходы бюджета - всего | 010 | х |  7223171,0 | 1187786,46 | 6035384,54 |
| в том числе: |  |  |  |  |  |
| НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ | 010 | 000 | 10000000000000000 | 4006 800,00 | 741 172,46 | 3 325 706,62 |
| НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ | 010 | 000 | 10100000000000000 | 1 095 700,00 | 265 011,40 | 830 688,60 |
| Налог на доходы физических лиц | 010 | 000 | 10102000010000110 | 1 095 700,00 | 265 011,40 | 830 688,60 |
| Налог на доходы физических лиц с доходов, сточником которых является налоговый агент, за исключением доходов, в отношении которых исчисление и уплата налога осуществляются в соответствии со статьями 227, 227.1 и 228 Налогового кодекса Российской Федерации | 010 | 000 | 10102010010000110 | 1 093 700,0 | 265 011,40 | 828 688,60 |
| Налог на доходы физических лиц с доходов, полученных от осуществления деятельности физическими лицами, зарегистрированными в качестве индивидуальных предпринимателей, нотариусов, занимающихся частной практикой, адвокатов, учредивших адокатские кабинеты, и других лиц, занимающихся частной практикой в соответствии со статьей 227 Налогового кодекса Российской Федерации | 010 | 000 | 10102020010000110 | 1 000,00 |   | 1 000,00 |
| Налог на доходы физических лиц с доходов, полученных физическими лицами в соответствии со статьей 228 Налогового кодекса Российской Федерации | 010 | 000 | 10102030010000110 | 1 000,00 |  | 1 000,00 |
| НАЛОГИ НА ТОВАРЫ (РАБОТЫ, УСЛУГИ), РЕАЛИЗУЕМЫЕ НА ТЕРРИТОРИИ РОССИЙСКОЙ ФЕДЕРАЦИИ | 010 | 000 | 10300000000000000 | 1 081 100,00 | 271 501,10 | 864 877,98 |
| Акцизы по подакцизным товарам (продукции), производимым на территории Российской Федерации | 010 | 000 | 10302000010000110 | 1 081 100,00 | 271 501,10 | 864 877,98 |
| Доходы от уплаты акцизов на дизельное топливо, подлежащие распределению между бюджетами субъектов Российской Федерации и местными бюджетами с учетом установленных дифференцированных нормативов отчислений в местные бюджеты | 010 | 000 | 10302230010000110 | 369 200,00 | 100 972,97 | 268 227,03 |
| Доходы от уплаты акцизов на моторные масла для дизельных и (или) карбюраторных (инжекторных) двигателей, подлежащие распределению между бюджетами субъектов Российской Федерации и местными бюджетами с учетом установленных дифференцированных нормативов отчислений в местные бюджеты | 010 | 000 | 10302240010000110 | 3 700,00 | 1 009,20 | 2 690,80 |
| Доходы от уплаты акцизов на автомобильный бензин, подлежащие распределению между бюджетами субъектов Российской Федерации и местными бюджетами с учетом установленных дифференцированных нормативов отчислений в местные бюджеты | 010 | 000 | 1030225001000010 | 782 000,00 | 188 039,85 | 593 960,15 |
| Доходы от уплаты акцизов на прямогонный бензин, подлежащие распределению между бюджетами субъектов Российской Федерации и местными бюджетами с учетом установленных дифференцированных нормативов отчислений в местные бюджеты | 010 | 000 | 10302260010000110 | -73 800,00 | -18 520,92 | 0,00 |
| НАЛОГИ НА ИМУЩЕСТВО | 010 | 000 | 10600000000000000 | 1 829 000,00 | 198 859,96 | 1 630 140,04 |
| Налог на имущество физических лиц | 010 | 000 | 10601000000000110 | 80 000,00 | 5 987,77 | 74 012,23 |
| Налог на имущество физических лиц, взимаемый по ставкам, применяемым к объектам налогообложения, расположенным в границах сельских поселений | 010 | 000 | 10601030100000110 | 80 000,00 | 5 987,77 | 74 012,23 |
| Земельный налог | 010 | 000 | 10606000000000110 | 1 749 000,00 | 192 872,19 | 1 556 127,81 |
| Земельный налог с организаций | 010 | 000 | 10606030000000110 | 659 000,00 | 72 826,00 | 586 174,00 |
| Земельный налог с организаций, обладающих земельным участком, расположенным в границах сельских поселений | 010 | 000 | 10606033100000110 | 659 000,00 | 72 826,00 | 586 174,00 |
| Земельный налог с физических лиц | 010 | 000 | 10606040000000110 | 1 090 000,00 | 120 046,19 | 969 953,81 |
| Земельный налог с физических лиц, обладающих земельным участком, расположенным в границах сельских поселений | 010 | 000 | 10606043100000110 | 1 090 000,00 | 120 046,19 | 969 953,81 |
| ГОСУДАРСТВЕННАЯ ПОШЛИНА | 010 | 000 | 10800000000000000 | 1 000,00 | 5 800,00 | 0,00 |
| Государственная пошлина за совершение нотариальных действий (за исключением действий, совершаемых консульскими учреждениями Российской Федерации) | 010 | 000 | 10804000010000110 | 1 000,00 | 5 800,00 | 0,00 |
| Государственная пошлина за совершение нотариальных действий должностными лицами органов местного самоуправления, уполномоченными в соответствии с законодательными актами Российской Федерации на совершение нотариальных действий | 010 | 000 | 10804020010000110 | 1 000,00 | 5 800,00 | 0,00 |
| БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ | 010 | 000 | 20000000000000000 | 3 216 371,00 | 446 614,00 | 2 769 757,00 |
| БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ | 010 | 000 | 20200000000000000 | 3 216 371,00 | 446614,00 | 2 769 757,00 |
| Дотации бюджетам бюджетной системы Российской Федерации | 010 | 000 | 20210000000000151 | 1 833 400,00 | 403 622,00 | 1 429 778,00 |
| Дотации на выравнивание бюджетной обеспеченности | 010 | 000 | 20215001000000151 | 1 833 400,00 | 403 622,00 | 1 429 778,00 |
| Дотции бюджетам сельских поселений на выравнивание бюджетной обеспеченности | 010 | 000 | 20215001100000151 | 1 833 400,00 | 403 622,00 | 1 429 778,00 |
| Субсидии бюджетам бюджетной системы Российской Федерации (межбюджетные субсидии) | 010 | 000 | 20220000000000151 | 1 202 000,00 |  | 1 202 000,00 |
| Прочие субсидии | 010 | 000 | 20229999000000151 | 1 202 000,00 |  | 1 202 000,00 |
| Прочие субсидии бюджетам сельских поселений | 010 | 000 | 20229999100000151 | 1 202 000,00 |  | 1 202 000,00 |
| Субвенции бюджетам бюджетной системы Российской Федерации | 010 | 000 | 0230000000000151 | 172 471,00 | 42 992,00 | 129 479,00 |
| Субвенции местным бюджетам на выполнение передаваемых полномочий субъектов Российской Федерации | 010 | 000 | 20230024000000151 | 97 400,00 | 24 225,00 | 73 175,00 |
| Субвенции бюджетам сельских поселений на выполнение передаваемых полномочий субъектов Российской Федерации | 010 | 000 | 20230024100000151 | 97 400,00 | 24 225,00 | 73 175,00 |
| Субвенции бюджетам на осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | 010 | 000 | 20235118000000151 | 75071,00 | 18 767,00 | 56 304,00 |
| Субвенции бюджетам сельских поселений на осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | 010 | 000 | 20235118100000151 | 75 071,00 | 18 767,00 | 56 304,00 |
| Иные межбюджетные трансферты | 010 | 00 | 20240000000000151 | 8 500,00 |  | 8 500,00 |
| Прочие межбюджетные трансферты, передаваемые бюджетам | 010 | 000 | 20249999000000151 | 8500,00 |  | 8500,00 |
| Прочие межбюджетные трансферты, передаваемые бюджетам сельских поселений | 010 | 000 | 20249999100000151 | 8500,00 |  | 8500,00 |
| 2. Расходы бюджета |  | 000 | 20249999100000151 | 8 500,00 |   | 8 500,00 |
| Наименование показателя | Кодстро-ки | Код расхода по бюджетной классификации | Утвержден-ные бюджетные назначения | Исполнено | Неисполнен-ные назначения |
|
|
| 1 | 2 |  | 4 | 5 | 6 |
| Расходы бюджета - всего | 200 | х | 7 493 471,00 | 1 209 342,70 | 6 284 128,30 |
| в том числе: |  |  |  |  |  |
| ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ | 200 | 000 | 0100 | 0000000000 | 2 895 200,00 | 596 492,11 | 2 298 707,89 |
| Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования | 200 | 000 | 0102 | 0000000000 | 709 735,00 | 115 767,98 | 593 967,02 |
| Глава муниципального образования | 200 | 000 | 0102 | 9910001000 | 709 735,00 | 115 767,98 | 593 967,02 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0102 | 9910001000 | 709 735,00 | 115 767,98 | 593 967,02 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0102 | 9910001000 | 709 735,00 | 115 767,98 | 593 967,02 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0102 | 9910001000 | 514 000,00 | 91 235,00 | 422 765,00 |
| Иные выплаты персоналу государственных (муниципальных) органов, за исключением фонда оплаты труда | 200 | 000 | 0102 | 9910001000 | 40 100,00 |   | 40 100,00 |
| Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | 200 | 000 | 0102 | 9910001000 | 155 635,00 | 24 532,98 | 131 102,02 |
| Функционирование Правительства Российской Федерации, высших исполнительных органов государственной власти субъектов Российской Федерации, местных администраций | 200 | 000 | 0104 | 0000000000 | 1 786 565,00 | 371 207,51 | 1 415 357,49 |
| Расходы на обеспечение функций муниципальных органов | 200 | 000 | 0104 | 9920001000 | 1 738 583,50 | 359 207,51 | 1 379 375,99 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0104 | 9920001000 | 1 615 905,00 | 333 112,51 | 1 282 792,49 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0104 | 9920001000 | 1 615 905,00 | 333 112,51 | 1 282 792,49 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0104 | 9920001000 | 1 200 000,00 | 266 222,30 | 933 777,70 |
| Иные выплаты персоналу государственных (муниципальных) органов, за исключением фонда оплаты труда | 200 | 000 | 0104 | 9920001000 | 120 300,00 |   | 120 300,00 |
| Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | 200 | 000 | 0104 | 9920001000 | 295 605,00 | 66 890,21 | 228 714,79 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0104 | 9920001000 | 85 678,50 | 8 180,50 | 77 498,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0104 | 9920001000 | 85 678,50 | 8 180,50 | 77 498,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0104 | 9920001000 | 85 678,50 | 8 180,50 | 77 498,00 |
| Иные бюджетные ассигнования | 200 | 000 | 0104 | 9920001000 | 37 000,00 | 17 914,50 | 19 085,50 |
| Уплата налогов, сборов и иных платежей | 200 | 000 | 0104 | 9920001000 | 37 000,00 | 17 914,50 | 19 085,50 |
| Уплата налога на имущество организаций и земельного налога | 200 | 000 | 0104 | 9920001000 | 11 478,00 | 2 830,00 | 8 648,00 |
| Уплата прочих налогов, сборов | 200 | 000 | 0104 | 9920001000 | 12 942,00 | 12 942,00 | 0,00 |
| Уплата иных платежей | 200 | 000 | 0104 | 9920001000 | 12 580,00 | 2 142,50 | 10 437,50 |
| Иные межбюджетные трансферты | 200 | 000 | 0104 | 9920020280 | 47 981,50 | 12 000,00 | 35 981,50 |
| Межбюджетные трансферты | 200 | 000 | 0104 | 9920020280 | 47 981,50 | 12 000,00 | 35 981,50 |
| Иные межбюджетные трансферты | 200 | 000 | 0104 | 9920020280 | 47 981,50 | 12 000,00 | 35 981,50 |
| Резервные фонды | 200 | 000 | 0111 | 0000000000 | 1 000,00 |   | 1 000,00 |
| Резервные фонды | 200 | 000 | 0111 | 9990023780 | 1 000,00 |   | 1 000,00 |
| Иные бюджетные ассигнования | 200 | 000 | 0111 | 9990023780 | 1 000,00 |   | 1 000,00 |
| Резервные средства | 200 | 000 | 0111 | 9990023780 | 1 000,00 |   | 1 000,00 |
| Другие общегосударственные вопросы | 200 | 000 | 0113 | 0000000000 | 397 900,00 | 109 516,62 | 288 383,38 |
| Подпрограмма "Энергосбережение и повышение энергетической эффективности на территории Новорахинского сельского поселения" | 200 | 000 | 0113 | 0150000000 | 140 200,00 | 58 880,84 | 81 319,16 |
| Реализация мероприятий подпрограммы "Энергосбережение и повышение энергетической эффективности на территории Новорахинского сельского поселения" | 200 | 000 | 0113 | 0150199990 | 140 200,00 | 58 880,84 | 81 319,16 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0150199990 | 140 200,00 | 58 880,84 | 81 319,16 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0150199990 | 140 200,00 | 58 880,84 | 81 319,16 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0150199990 | 140 200,00 | 58 880,84 | 81 319,16 |
| Муниципальная программа «Развитие информатизации на территории Новорахинского сельского поселения на 2016-2018 годы" | 200 | 000 | 0113 | 0200000000 | 150 300,00 | 35 011,78 | 115 288,22 |
| Реализация мероприятий программы «Развитие информатизации на территории Новорахинского сельского поселения на 2016-2018 годы" | 200 | 000 | 0113 | 0200199990 | 46 000,00 | 9 295,42 | 36 704,58 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200199990 | 46 000,00 | 9 295,42 | 36 704,58 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200199990 | 46 000,00 | 9 295,42 | 36 704,58 |
| Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | 200 | 000 | 0113 | 0200199990 | 46 000,00 | 9 295,42 | 36 704,58 |
| Реализация мероприятий программы «Развитие информатизации на территории Новорахинского сельского поселения на 2016-2018 годы" | 200 | 000 | 0113 | 0200299990 | 95 100,00 | 16 776,36 | 78 323,64 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200299990 | 95 100,00 | 16 776,36 | 78 323,64 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200299990 | 95 100,00 | 16 776,36 | 78 323,64 |
| Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | 200 | 000 | 0113 | 0200299990 | 95 100,00 | 16 776,36 | 78 323,64 |
| Реализация мероприятий программы «Развитие информатизации на территории Новорахинского сельского поселения на 2016-2018 годы" | 200 | 000 | 0113 | 0200399990 | 9 200,00 | 8 940,00 | 260,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200399990 | 9 200,00 | 8 940,00 | 260,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200399990 | 9 200,00 | 8 940,00 | 260,00 |
| Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | 200 | 000 | 0113 | 0200399990 | 9 200,00 | 8 940,00 | 260,00 |
| Муниципальная программа" Повышение эффективности бюджетных расходов Новорахинского сельского поселения на 2014-2016 годы" | 200 | 000 | 0113 | 0300000000 | 10 000,00 | 0,00 | 500,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300471360 | 8 500,00 |   | 8 500,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300471360 | 8 500,00 |   | 8 500,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300471360 | 8 500,00 |   | 8 500,00 |
| Реализация муниципальной программы «Повышение эффективности бюджетных расходов Новорахинского сельского поселения на 2014-2016 годы" | 200 | 000 | 0113 | 0300499990 | 500,00 | 0,00 | 500,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300499990 | 500,00 | 0,00 | 500,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300499990 | 500,00 | 0,00 | 500,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300499990 | 500,00 | 0,00 | 500,00 |
| Софинансирование мероприятий в рамках реализации муниципальной программы "Повышение эффективности бюджетных расходов Новорахинского сельского поселения 2014-2020 г.г" | 200 | 000 | 0113 | 03004S1360 | 1 000,00 |   | 1 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 03004S1360 | 1 000,00 |   | 1 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 03004S1360 | 1 000,00 |   | 1 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 03004S1360 | 1 000,00 |   | 1 000,00 |
| Возмещение затрат по содержанию штатных единиц , осуществляющих переданные полномочия области(в том числе раздельному сбору),транспортированию, обработке, утилизации, обезвреживанию и захоронению твердых коммунальных отходов | 200 | 000 | 0113 | 9900070280 | 96 900,00 | 15 624,00 | 81 276,00 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0113 | 9900070280 | 93 900,00 | 15 624,00 | 78 276,00 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0113 | 9900070280 | 93 900,00 | 15 624,00 | 78 276,00 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0113 | 9900070280 | 72 700,00 | 12 000,00 | 60 700,00 |
| Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | 200 | 000 | 0113 | 9900070280 | 21 200,00 | 3 624,00 | 17 576,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070280 | 3 000,00 | 0,00 | 3 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070280 | 3 000,00 | 0,00 | 3 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070280 | 3 000,00 | 0,00 | 3 000,00 |
| Осуществление отдельных государственных полномочий по определению перечня должностных лиц, уполномоченных составлять протоколы об административных правонарушениях в отношении граждан | 200 | 000 | 0113 | 9900070650 | 500,00 |   | 500,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070650 | 500,00 |   | 500,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070650 | 500,00 |   | 500,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070650 | 500,00 |   | 500,00 |
| НАЦИОНАЛЬНАЯ ОБОРОНА | 200 | 000 | 0200 | 0000000000 | 75 071,00 | 11 392,50 | 63 678,50 |
| Мобилизационная и вневойсковая подготовка | 200 | 000 | 0203 | 0000000000 | 75 071,00 | 11 392,50 | 63 678,50 |
| Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | 200 | 000 | 0203 | 9900051180 | 75 071,00 | 11 392,50 | 63 678,50 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0203 | 9900051180 | 70 071,00 | 11 392,50 | 58 678,50 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0203 | 9900051180 | 70 071,00 | 11 392,50 | 58 678,50 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0203 | 9900051180 | 52 400,00 | 8 750,00 | 43 650,00 |
| Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | 200 | 000 | 0203 | 9900051180 | 17 671,00 | 2 642,50 | 15 028,50 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0203 | 9900051180 | 5 000,00 |   | 5 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0203 | 9900051180 | 5 000,00 |   | 5 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0203 | 9900051180 | 5 000,00 |   | 5 000,00 |
| НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ | 200 | 000 | 0300 | 0000000000 | 28 200,00 |   | 28 200,00 |
| Обеспечение пожарной безопасности | 200 | 000 | 0310 | 0000000000 | 28 200,00 |   | 28 200,00 |
| Подпрограмма "Обеспечение первичных мер пожарной безопасности в Новорахинском сельском поселении" | 200 | 000 | 0310 | 0140000000 | 28 200,00 |   | 28 200,00 |
| Реализация мероприятий подпрограммы «Обеспечение первичных мер пожарной безопасности в Новорахинском сельском поселении" | 200 | 000 | 0310 | 0140199990 | 28 200,00 |   | 28 200,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0310 | 0140199990 | 28 200,00 |   | 28 200,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0310 | 0140199990 | 28 200,00 |   | 28 200,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0310 | 0140199990 | 28 200,00 |   | 28 200,00 |
| НАЦИОНАЛЬНАЯ ЭКОНОМИКА | 200 | 000 | 0400 | 0000000000 | 2 553 400,00 | 118 000,00 | 2 435 400,00 |
| Дорожное хозяйство (дорожные фонды) | 200 | 000 | 0409 | 0000000000 | 2 553 400,00 | 118 000,00 | 2 435 400,00 |
| Субсидии бюджетам городских и сельских поселений на формирование муниципальных дорожных фондов | 200 | 000 | 0409 | 0400071520 | 1 202 000,00 |   | 1 202 000,00 |
| Субсидии бюджетам городских и сельских поселений на формирование муниципальных дорожных фондов | 200 | 000 | 0409 | 0400071520 | 1202 000,00 |   | 1202 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400071520 | 1 202 000,00 |   | 1 202 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400071520 | 1 202 000,00 |   | 1 202 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400071520 | 1 202 000,00 |   | 1 202 000,00 |
| Софинансирование мероприятий по капитальному ремонту автомобильных дорог общего пользования местного значения в границах населенных пунктов Новорахинского сельского поселения | 200 | 000 | 0409 | 04000S1520 | 63 300,00 |   | 63 300,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 04000S1520 | 63 300,00 |   | 63 300,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 04000S1520 | 63 300,00 |   | 63 300,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 04000S1520 | 63 300,00 |   | 63 300,00 |
|  Содержание и ремонт автомобильных дорог общего пользования местного значения в границах населенных пунктов Новорахинского сельского поселения, в том числе проведение технической инвентаризации и изготовление технической документации (технический паспорт) | 200 | 000 | 0409 | 0400399990 | 1 288 100,00 | 118 000,00 | 1 170 100,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400399990 | 1 288 100,00 | 118 000,00 | 1 170 100,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400399990 | 1 288 100,00 | 118 000,00 | 1 170 100,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400399990 | 1 288 100,00 | 118 000,00 | 1 170 100,00 |
| ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО | 200 | 000 | 0500 | 0000000000 | 1 834 000,00 | 463 213,19 | 1 370 786,81 |
| Благоустройство | 200 | 000 | 0503 | 0000000000 | 1 834 000,00 | 463 213,19 | 1 370 786,81 |
| Подпрограмма "Развитие, реализация и поддержка местных инициатив граждан, проживающих в сельской местности ,в реализации общественно значимых проектов" | 200 | 000 | 0503 | 0110000000 | 10,00 |   | 10,00 |
| Реализация мероприятий подпрограммы "Развитие, реализация и поддержка местных инициатив граждан, проживающих в сельской местности, в реализации общественно значимых проектов" | 200 | 000 | 0503 | 0110199990 | 10,00 |   | 10,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0110199990 | 10,00 |   | 10,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0110199990 | 10,00 |   | 10,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0110199990 | 10,00 |   | 10,00 |
| Подпрограмма «Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения" | 200 | 000 | 0503 | 0120000000 | 1 828 800,00 | 463 213,19 | 1 365 586,81 |
| Реализация мероприятий подпрограммы «Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(уборка и озеленение) | 200 | 000 | 0503 | 0120199990 | 426 600,00 |   | 426 600,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120199990 | 426 600,00 |   | 426 600,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120199990 | 426 600,00 |   | 426 600,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120199990 | 426 600,00 |   | 426 600,00 |
| Реализация мероприятий подпрограммы «Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(освещение улиц в т.ч. ремонт, приобретение и замена ламп) | 200 | 000 | 0503 | 0120299990 | 1 342 200,00 | 463 213,19 | 878 986,81 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120299990 | 1 342 200,00 | 463 213,19 | 878 986,81 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120299990 | 1 342 200,00 | 463 213,19 | 878 986,81 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120299990 | 1 342 200,00 | 463 213,19 | 878 986,81 |
| Реализация мероприятий подпрограммы" Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(организация и содержание мест захоронения) | 200 | 000 | 0503 | 0120399990 | 60 000,00 |   | 60 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120399990 | 60 000,00 |   | 60 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120399990 | 60 000,00 |   | 60 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120399990 | 60 000,00 |   | 60 000,00 |
| Реализация мероприятий подпрограммы"Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения" (ТОС) | 200 | 000 | 0503 | 0120672090 | 5 000,00 |   | 5 000,00 |
| Софинансирование мероприятий подпрограммы"Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения" (ТОС) | 200 | 000 | 0503 | 01206S2090 | 5 000,00 |   | 5 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 01206S2090 | 5 000,00 |   | 5 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 01206S2090 | 5 000,00 |   | 5 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 01206S2090 | 5 000,00 |   | 5 000,00 |
| Подпрограмма "Развитие малого и среднего предпринимательства на территории Новорахинского сельского поселения на 2016-2020 годы" | 200 | 000 | 0503 | 0160000000 | 90,00 |   | 90,00 |
| Реализация подпрограммы "Развитие малого и среднего предпринимательства на территории Новорахинского сельского поселения на 2016-2020 годы" | 200 | 000 | 0503 | 0160199990 | 90,00 |   | 90,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0160199990 | 90,00 |   | 90,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0160199990 | 90,00 |   | 90,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0160199990 | 90,00 |   | 90,00 |
| Муниципальная программа"Развитие и совершенствование форм местного самоуправления на территории Новорахинского сельского поселения на 2015-2017 годы" | 200 | 000 | 0503 | 0500000000 | 100,00 |   | 100,00 |
| Реализация мероприятий муниципальной программы"Развитие и совершенствование форм местного самоуправления на территории Новорахинского сельского поселения на 2015-2017 годы" | 200 | 000 | 0503 | 0500099990 | 100,00 |   | 100,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500099990 | 100,00 |   | 100,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500099990 | 100,00 |   | 100,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500099990 | 100,00 |   | 100,00 |
| ОБРАЗОВАНИЕ | 200 | 000 | 0700 | 0000000000 | 2 000,00 |   | 2 000,00 |
| Молодежная политика | 200 | 000 | 0707 | 0000000000 | 2 000,00 |   | 2 000,00 |
| Подпрограмма "Развитие физической культуры и спорта ,организация досуга и обеспечение услугами культуры жителей Новорахинского сельского поселения | 200 | 000 | 0707 | 0130000000 | 2 000,00 |   | 2 000,00 |
| Проведение мероприятий для детей и молодежи | 200 | 000 | 0707 | 0130299990 | 2 000,00 |   | 2 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0707 | 0130299990 | 2 000,00 |   | 2 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0707 | 0130299990 | 2 000,00 |   | 2 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0707 | 0130299990 | 2 000,00 |   | 2 000,00 |
| КУЛЬТУРА, КИНЕМАТОГРАФИЯ | 200 | 000 | 0800 | 0000000000 | 5 000,00 |   | 5 000,00 |
| Культура | 200 | 000 | 0801 | 0000000000 | 5 000,00 |   | 5 000,00 |
| Подпрограмма "Развитие физической культуры и спорта ,организация досуга и обеспечение услугами культуры жителей Новорахинского сельского поселения | 200 | 000 | 0801 | 0130000000 | 5 000,00 |   | 5 000,00 |
| Мероприятия в сфере культуры и кинематографии | 200 | 000 | 0801 | 0130399990 | 5 000,00 |   | 5 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0801 | 0130399990 | 5 000,00 |   | 5 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0801 | 0130399990 | 5 000,00 |   | 5 000,00 |
| Прочая закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0801 | 0130399990 | 5 000,00 |   | 5 000,00 |
| СОЦИАЛЬНАЯ ПОЛИТИКА | 200 | 000 | 1000 | 0000000000 | 93 600,00 | 20 244,90 | 73 355,10 |
| Пенсионное обеспечение | 200 | 000 | 1001 | 0000000000 | 93 600,00 | 20 244,90 | 73 355,10 |
| Доплаты к пенсиям муниципальным служащим | 200 | 000 | 1001 | 9900061010 | 93 600,00 | 20 244,90 | 73 355,10 |
| Социальное обеспечение и иные выплаты населению | 200 | 000 | 1001 | 9900061010 | 93 600,00 | 20 244,90 | 73 355,10 |
| Публичные нормативные социальные выплаты гражданам | 200 | 000 | 1001 | 9900061010 | 93 600,00 | 20 244,90 | 73 355,10 |
| Иные пенсии, социальные доплаты к пенсиям | 200 | 000 | 1001 | 9900061010 | 93 600,00 | 20 244,90 | 73 355,10 |
| ФИЗИЧЕСКАЯ КУЛЬТУРА И СПОРТ | 200 | 000 | 1100 | 0000000000 | 7 000,00 |   | 7 000,00 |
| Физическая культура | 200 | 000 | 1101 | 0000000000 | 7 000,00 |   | 7 000,00 |
| Подпрограмма "Развитие физической культуры и спорта ,организация досуга и обеспечение услугами культуры жителей Новорахинского сельского поселения | 200 | 000 | 1101 | 0130000000 | 7 000,00 |   | 7 000,00 |
| Мероприятия в области спорта и физической культуры | 200 | 000 | 1101 | 0130199990 | 7 000,00 |   | 7 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 1101 | 0130199990 | 7 000,00 |   | 7 000,00 |
|  |  |  |  |  |  |  |  |
| Результат исполнения бюджета (дефицит / профицит) | 450 | х | -270 300,00 | -21 556,24 | х |
|  |  |  |  |  |  |  |  |
| 3. Источники финансирования дефицита бюджета |
|  |  |  |  |  |  |  | Форма 0503117 с.3 |
| Наименование показателя | Кодстроки | Код источника финансирования дефицита бюджета по бюджетной классификации | Утвержденные бюджетные назначения | Исполнено | Неисполненные назначения |
|
|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Источники финансирования дефицита бюджета - всего | 500 | х | 270 300,00 | 21 556,24 | 248 743,76 |
|  в том числе: |  |  |  |  |  |
| источники внутреннего финансирования бюджета | 520 | х | 0,00 | 0,00 | 0,00 |
|  из них: |  |  |  |  |  |
|   | 520 |  |  |  |  | 0,00 |
| источники внешнего финансирования бюджета | 620 | х | 0,00 | 0,00 | 0,00 |
|  из них: |  |  |  |  |  |
|   | 620 |  |  |  |  | 0,00 |
| Изменение остатков средств | 700 | 00001000000000000000 | 270 300,00 | 21 556,24 | 248 743,76 |
| Изменение остатков средств на счетах по учету средств бюджета | 700 | 00001050000000000000 | 270 300,00 | 21 556,24 | 248 743,76 |
| Изменение иных финансовых активов за счет средств, размещенных в депозиты в валюте Российской Федерации и иностранной валюте в кредитных организациях | 700 | 00001060000000000000 | 0,00 | 0,00 | 0,00 |
|   | 710 | 000 | 01050000000000500 |  -7 223 171,00 | -1 187 786,46 |  x |
| Увеличение остатков средств бюджетов | 710 | 000 | 01050200000000500 |  -7 223 171,00 | -1 187 786,46 |  x |
| Увеличение прочих остатков средств бюджетов | 710 | 000 | 01050201000000510 |  -7 223 171,00 | -1 187 786,46 |  x |
| Увеличение прочих остатков денежных средств бюджетов | 710 | 000 | 01050201100000510 |  -7 223 171,00 | -1 187 786,46 |  х |
| Увеличение прочих остатков денежных средств бюджетов сельских поселений | 720 | 000 | 01050000000000600 |  7 493 471,00 | 1 209 342,70 |  x |
|   | 720 | 000 | 01050200000000600 |  7 493 471,00 | 1 209 342,70 |  x |
| Уменьшение остатков средств бюджетов | 720 | 000 | 01050201000000610 |  7 493 471,00 | 1 209 342,70 |  x |
| Уменьшение прочих остатков средств бюджетов | 720 | 000 | 01050201100000610 | 7 493 471,00 | 1 209 342,70 |  х |

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Численность работников Администрации Новорахинского сельского поселения 8 человек, в т.ч. муниципальных служащих 3 человека. Фактические затраты на денежное содержание работников поселения составило 475,5 тыс. рублей в т.ч. муниципальных служащих 297,1 тыс. рублей. |