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**Новгородская область Крестецкий район**

**Администрация Новорахинского сельского поселения**

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от 16.04.2020 № 71

д. Новое Рахино

**Об утверждении отчёта об исполнении бюджета**

**Новорахинского сельского поселения за 3 месяца 2020 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 3 месяца 2020 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 16.04.2020 №71 Отчет об исполнении бюджета Новорахинского сельского поселения за 3 месяца2020 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 | 9 421 915,34 | 1 918 398,01 | 7 503 535,03 |
| в том числе: |  |  |   |  |  |
| НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ | 010 | 000 | 10000000000000000 | 4 348 115,34 | 978 710,21 | 3 369 422,83 |
| НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ | 010 | 000 | 10100000000000000 | 1 254 000,00 | 316 571,49 | 937 428,51 |
| Налог на доходы физических лиц | 010 | 000 | 10102000010000110 | 1 254 000,00 | 316 571,49 | 937 428,51 |
| Налог на доходы физических лиц с доходов, источником 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 | 1 252 000,00 | 316 571,49 | 937 428,51 |
| Налог на доходы физических лиц с доходов, полученных от осуществления деятельности физическими лицами, зарегистрированными в качестве индивидуальных предпринимателей, нотариусов, занимающихся частной практикой, адвокатов, учредивших адвокатские 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 | 1 418 115,34 | 308 621,17 | 1 109 494,17 |
| Акцизы по подакцизным товарам (продукции), производимым на территории Российской Федерации | 010 | 000 | 10302000010000110 | 1 418 115,34 | 308 621,17 | 1 109 494,17 |
| 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 | 649 830,00 | 140 058,56 | 509 771,44 |
| 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 | 3 347,18 | 913,04 | 2 434,14 |
| 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 | 10302250010000110 | 848 800,05 | 196 579,64 | 652 220,41 |
| 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 | -83 861,89 | -28 930,07 | -54 931,82 |
| НАЛОГ НА СОВОКУПНЫЙ ДОХОД | 010 | 000 | 10500000000000000 |  | 17,70 |  |
| Единый сельскохозяйственный налог | 010 | 000 | 10503010010000110 |  | 17,70 |  |
| НАЛОГИ НА ИМУЩЕСТВО | 010 | 000 | 10600000000000000 | 1 670 000,00 | 352 899,85 | 1 317 100,15 |
| Налог на имущество физических лиц | 010 | 000 | 10601000000000110 | 158 000,00 | 43 875,85 | 114 124,15 |
| Налог на имущество физических лиц, взимаемый по ставкам, применяемым к объектам налогообложения, расположенным в границах сельских поселений | 010 | 000 | 10601030100000110 | 158 000,00 | 43 875,85 | 114 124,15 |
| Земельный налог | 010 | 000 | 10606000000000110 | 1 512 000,00 | 309 024,00 | 1 202 976,00 |
| Земельный налог с организаций | 010 | 000 | 10606030000000110 | 512 000,00 | 80 778,00 | 431 222,00 |
| Земельный налог с организаций, обладающих земельным участком, расположенным в границах сельских поселений | 010 | 000 | 10606033100000110 | 512 000,00 | 80 778,00 | 431 222,00 |
| Земельный налог с физических лиц | 010 | 000 | 10606040000000110 | 1 000 000,00 | 228 246,00 | 771 754,00 |
| Земельный налог с физических лиц, обладающих земельным участком, расположенным в границах сельских поселений | 010 | 000 | 10606043100000110 | 1 000 000,00 | 228 246,00 | 771 754,00 |
| ГОСУДАРСТВЕННАЯ ПОШЛИНА | 010 | 000 | 10800000000000000 | 6 000,00 | 600,00 | 5 400,00 |
| Государственная пошлина за совершение нотариальных действий (за исключением действий, совершаемых консульскими учреждениями Российской Федерации) | 010 | 000 | 10804000010000110 | 6 000,00 | 600,00 | 5 400,00 |
| 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 | 6 000,00 | 600,00 | 5 400,00 |
| БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ | 010 | 000 | 20000000000000000 | 5 073 800,00 | 939 687,80 | 4 134 112,20 |
| БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ | 010 | 000 | 20200000000000000 | 5 073 800,00 | 939 687,80 | 4 134 112,20 |
| Дотации бюджетам бюджетной системы Российской Федерации | 010 | 000 | 20210000000000150 | 3 060 700,00 |  612 133,00 | 2 448 567,00 |
| Дотации на выравнивание бюджетной обеспеченности | 010 | 000 | 20215001000000150 | 3 060 700,00 | 612 133,00 | 2 448 567,00 |
| Дотации бюджетам сельских поселений на выравнивание бюджетной обеспеченности | 010 | 000 | 20215001100000150 | 3 060 700,00 | 612 133,00 | 2 448 567,00 |
| Субсидии бюджетам бюджетной системы Российской Федерации (межбюджетные субсидии) | 010 | 000 | 20220000000000150 | 1 830 200,00 | 281 973,80  | 1 548 226,20 |
| Субвенции бюджетам бюджетной системы Российской Федерации | 010 | 000 | 20230000000000150 | 182 900,00 | 45 581,00 | 137 319,00 |
| Субвенции местным бюджетам на выполнение передаваемых полномочий субъектов Российской Федерации | 010 | 000 | 20230024000000150 | 102 000,00 | 25 350,00 | 76 650,00 |
| Субвенции бюджетам сельских поселений на выполнение передаваемых полномочий субъектов Российской Федерации | 010 | 000 | 20230024100000150 | 102 000,00 | 25 350,00 | 76 650,00 |
| Субвенции бюджетам на осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | 010 | 000 | 20235118000000150 | 80 900,00 | 20 231,00 | 60 669,00 |
| Субвенции бюджетам сельских поселений на осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | 010 | 000 | 20235118100000150 | 80 900,00 | 20 231,00 | 60 669,00 |
| 2. Расходы бюджета |  | 000 | 20249999100000151 | 8500,00 |   | 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 | 11 059 484,37 | 2 373 060,86 | 8 686 423,51 |
| ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ |  |  | 3 910 700,00 | 744 180,97 | 3 166 519,03 |
| Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования | 200 | 000 | 0102 | 0000000000 | 711 735,00 | 120 315,98 | 591 419,02 |
| Глава муниципального образования | 200 | 000 | 0102 | 9910001000 | 711 735,00 | 120 315,98 | 591 419,02 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0102 | 9910001000 | 711 735,00 | 120 315,98 | 591 419,02 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0102 | 9910001000 | 711 735,00 | 120 315,98 | 591 419,02 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0102 | 9910001000 | 516 000,00 | 94 728,10 | 421 271,90 |
| 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 | 25 587,88 | 130 047,12 |
| Функционирование Правительства Российской Федерации, высших исполнительных органов государственной власти субъектов Российской Федерации, местных администраций | 200 | 000 | 0104 | 0000000000 | 2 608 025,00 | 417 933,03 | 2 190 091,97 |
| Расходы на обеспечение функций муниципальных органов | 200 | 000 | 0104 | 9920001000 | 2 555 148,00 | 404 713,78 | 2 150 434,22 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0104 | 9920001000 | 2 362 665,00 | 373 800,28 | 1 988 864,72 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0104 | 9920001000 | 2 362 665,00 | 373 800,28 | 1 988 864,72 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0104 | 9920001000 | 1 528 840,00 | 294 604,70 | 1 234 235,30 |
| 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 | 713 525,00 | 79 195,58 | 634 329,42 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0104 | 9920001000 | 155 483,00 | 28 771,00 | 126 712,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0104 | 9920001000 | 155 483,00 | 28 771,00 | 126 712,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0104 | 9920001000 | 155 483,00 | 28 771,00 | 126 712,00 |
| Иные бюджетные ассигнования | 20 | 000 | 0104 | 9920001000 | 37 000,00 | 2 142,50 | 34 857,50 |
| Уплата налогов, сборов и иных платежей | 200 | 000 | 0104 | 9920001000 | 37 000,00 | 2 142,50 | 34 857,50 |
| Уплата налога на имущество организаций и земельного налога | 200 | 000 | 0104 | 9920001000 | 15 478,00 |  | 15 478,00 |
| Уплата прочих налогов, сборов | 200 | 000 | 0104 | 9920001000 | 12 942,00 |  | 12 942,00 |
| Уплата иных платежей | 200 | 000 | 0104 | 9920001000 | 8 580,00 | 2 142,50 | 6 437,50 |
| Иные межбюджетные трансферты | 200 | 000 | 0104 | 9920020280 | 52 877,00 | 13 219,25 | 39 657,75 |
| Межбюджетные трансферты | 200 | 000 | 0104 | 9920020280 | 52 877,00 | 13 219,25 | 39 657,75 |
| Иные межбюджетные трансферты | 200 | 000 | 0104 | 9920020280 | 52 877,00 | 13 219,25 | 39 657,75 |
| Обеспечение проведения выборов и референдумов | 200 | 000 | 0107 | 0000000000 | 112 800,00 |  | 112 800,00 |
| Иные бюджетные ассигнования | 200 | 000 | 0107 | 0000000000 | 112 800,00 |  | 112 800,00 |
| Специальные расходы | 200 | 000 | 0107 | 0000000000 | 112 800,00 |  | 112 800,00 |
| 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 | 477 140,00 | 205 931,96 | 271 208,04 |
| Подпрограмма "Энергосбережение и повышение энергетической эффективности на территории Новорахинского сельского поселения" | 200 | 000 | 0113 | 0150000000 | 200 000,00 | 158 512,27 | 41 487,73 |
| Реализация мероприятий подпрограммы "Энергосбережение и повышение энергетической эффективности на территории Новорахинского сельского поселения" | 200 | 000 | 0113 | 0150100000 | 200 000,00 | 158 512,27 | 41 487,73 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0150100000 | 200 000,00 | 158 512,27 | 41 487,73 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 20 | 000 | 0113 | 0150100000 | 200 000,00 | 158 512,27 | 41 487,73 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0113 | 0150100000 | 200 000,00 | 158 512,27 | 41 487,73 |
| Муниципальная программа "Развитие информатизации на территории Новорахинского сельского поселения на 2016-2021 годы" | 200 | 000 | 0113 | 0200000000 | 175 040,00 | 30 985,85 | 144 054,15 |
| Реализация мероприятий программы "Развитие информатизации на территории Новорахинского сельского поселения на 2016-2021 годы" | 200 | 000 | 0113 | 0200100000 | 48 510,00 | 12 079,85 | 36 430,15 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200100000 | 48 510,00 | 12 079,85 | 36 430,15 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200100000 | 48 510,00 | 12 079,85 | 36 430,15 |
| Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | 200 | 000 | 0113 | 0200100000 | 48 510,00 | 12 079,85 | 36 430,15 |
| Реализация мероприятий программы "Развитие информатизации на территории Новорахинского сельского поселения на 2016-2021 годы" | 200 | 00 | 0113 | 0200200000 | 112 530,00 | 11 406,00 | 101 124,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200200000 | 112 530,00 | 11 406,00 | 101 124,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200200000 | 112 530,00 | 11 406,00 | 101 124,00 |
| Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | 200 | 000 | 0113 | 0200200000 | 112 530,00 | 11 406,00 | 101 124,00 |
| Реализация мероприятий программы "Развитие информатизации на территории Новорахинского сельского поселения на 2016-2020 годы" | 200 | 000 | 0113 | 0200300000 | 14 000,00 | 7 500,00 | 6 500,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200300000 | 14 000,00 | 7 500,00 | 6 500,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0200300000 | 14 000,00 | 7 500,00 | 6 500,00 |
| Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | 200 | 000 | 0113 | 0200300000 | 14 000,00 | 7 500,00 | 6 500,00 |
| Муниципальная программа "Повышение эффективности бюджетных расходов Новорахинского сельского поселения на 2014-2021 годы" | 200 | 000 | 0113 | 0300000000 | 100,00 |   | 100,00 |
| Реализация муниципальной программы "Повышение эффективности бюджетных расходов Новорахинского сельского поселения на 2014-2021 годы" | 200 | 000 | 0113 | 0300400000 | 100,00 |   | 100,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300400000 | 100,00 |   | 100,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 0300400000 | 100,00 |   |  100,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0113 | 0300400000 | 100,00 |   | 100,00 |
| 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 | 102 000,00 | 16 433,84 | 85 066,16 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0113 | 9900070280 | 101 500,00 | 16 433,84 | 85 066,16 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0113 | 9900070280 | 98 505,00 | 16 433,84 | 85 066,16 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0113 | 9900070280 | 75 732,00 | 12 622,00 | 63 110,00 |
| Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | 200 | 000 | 0113 | 9900070280 | 22 773,00 | 3 811,84 | 18 961,16 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0113 | 9900070280 | 2 995,00 |  | 2 995,00 |
| 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 | 200 | 000 | 0113 | 9900070650 | 500,00 |   | 500,00 |
| НАЦИОНАЛЬНАЯ ОБОРОНА | 200 | 000 | 0200 | 0000000000 | 80 900,00 | 12 634,61 | 68 265,39 |
| Мобилизационная и вневойсковая подготовка | 200 | 000 | 0203 | 0000000000 | 80 900,00 | 12 634,61 | 68 265,39 |
| Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | 200 | 000 | 0203 | 9900051180 | 80 900,00 | 12 634,61 | 68 265,39 |
| Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | 200 | 000 | 0203 | 9900051180 | 75 808,00 | 12 634,61 | 63 173,39 |
| Расходы на выплаты персоналу государственных (муниципальных) органов | 200 | 000 | 0203 | 9900051180 | 75 808,00 | 12 634,61 | 63 173,39 |
| Фонд оплаты труда государственных (муниципальных) органов | 200 | 000 | 0203 | 9900051180 | 58 224,00 | 9 704,00 | 48 520,00 |
| Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | 200 | 000 | 0203 | 9900051180 | 17 584,00 | 2 930,61 | 14 653,39 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0203 | 9900051180 | 5 092,00 |   | 5 092,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0203 | 9900051180 | 5 092,00 |   | 5 092,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0203 | 9900051180 | 5 092,00 |   | 5 092,00 |
| НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ | 200 | 000 | 0300 | 0000000000 | 24 500,00 |   | 24 500,00 |
| Обеспечение пожарной безопасности | 200 | 000 | 0310 | 0000000000 | 24 500,00 |   | 24 500,00 |
| Подпрограмма "Обеспечение первичных мер пожарной безопасности в Новорахинском сельском поселении" | 200 | 000 | 0310 | 0140000000 | 24 500,00 |   | 24 500,00 |
| Реализация мероприятий подпрограммы "Обеспечение первичных мер пожарной безопасности в Новорахинском сельском поселении" | 200 | 000 | 0310 | 0140100000 | 24 500,00 |   | 24 500,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0310 | 0140100000 | 24 500,00 |   | 24 500,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0310 | 0140100000 | 24 500,00 |   | 24 500,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0310 | 0140100000 | 24 500,00 |   | 24 500,00 |
| НАЦИОНАЛЬНАЯ ЭКОНОМИКА | 200 | 000 | 0400 | 0000000000 | 4 374 684,37 | 25 300,00 | 4 349 384,37 |
| Дорожное хозяйство (дорожные фонды) | 200 | 000 | 0409 | 0000000000 | 4 374 684,37 | 25 300,00 | 4 349 384,37 |
| Муниципальная программа "Осуществление дорожной деятельности на территории Новорахинского сельского поселения на 2014-2021 годы" | 200 | 000 | 0409 | 0400000000 | 4 302 084,37 | 25 300,00 | 4 276 784,37 |
| Субсидии бюджетам городских и сельских поселений на формирование муниципальных дорожных фондов | 200 | 000 | 0409 | 0400071520 | 1 319 000,00 |   | 1 319 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400071520 | 1 319 000,00 |   | 1 319 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400071520 | 1 319 000,00 |   | 1 319 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0409 | 0400071520 | 1 319 000,00 |   | 1 319 000,00 |
|  Софинансирование субсидии бюджетам городских и сельских поселений на формирование муниципальных дорожных фондов | 200 | 000 | 0409 | 04000S1520 | 72 600,00 |   | 72 600,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 04000S1520 | 72 600,00 |   | 72 600,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 04000S1520 | 72 600,00 |   | 72 600,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0409 | 04000S1520 | 72 600,00 |   | 72 600,00 |
| Реализация муниципальной программы "Осуществление дорожной деятельности на территории Новорахинского сельского поселения на 2014-2021 годы" | 200 | 000 | 0409 | 0400300000 | 2 983 084,37 | 25 300,00 | 2 957 784,37 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400300000 | 2 983 084,37 | 25 300,00 | 2 957 784,37 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0409 | 0400300000 | 2 983 084,37 | 25 300,00 | 2 957 784,37 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0409 | 0400300000 | 2 983 084,37 | 25 300,00 | 2 957 784,37 |
| ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО | 200 | 000 | 0500 | 0000000000 | 2 573 200,00 | 1 576 868,32 | 996 331,68 |
| Благоустройство | 200 | 000 | 0503 | 0000000000 | 2 573 200,00 | 1 576 868,32 | 996 331,68 |
| Подпрограмма «Развитие, реализация и поддержка местных инициатив граждан, проживающих в сельской местности, в реализации общественно значимых проектов» | 200 | 000 | 0503 | 011000000 | 0,00 |   | 0,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 01101L5675 | 0,00 |   | 0,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 01101R0185 | 0,00 |   | 0,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 01101R0185 | 0,00 |   | 0,00 |
| Подпрограмма "Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения" | 200 | 000 | 0503 | 0120000000 | 1 890 410,00 | 1 210 280,32 | 680 129,68 |
| Реализация мероприятий подпрограммы "Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(уборка и озеленение) | 200 | 000 | 0503 | 0120100000 | 200 600,00 | 49 935,00  | 150 665,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120100000 | 200 600,00 | 49 935,00  | 150 665,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120100000 | 200 600,00 | 49 935,00  | 150 665,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0120100000 | 200 600,00 | 49 935,00  | 150 665,00 |
| Реализация мероприятий подпрограммы "Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(освещение улиц в т.ч. ремонт, приобретение и замена ламп) | 200 | 000 | 0503 | 0120200000 | 1 525 000,00 | 1 120 345,32 | 404 654,68 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120200000 | 1 512 474,64 | 1 107 819,96 | 404 654,68 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120200000 | 1 512 474,64 | 1 107 819,96 | 404 654,68 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0120200000 | 1 512 474,64 | 1 107 819,96 | 404 654,68 |
| Иные бюджетные ассигнования | 200 | 000 | 0503 | 0120200000 | 12 525,36 | 12 525,36 | 0,00 |
| Уплата налогов, сборов и иных платежей | 200 | 000 | 0503 | 0120200000 | 12 525,36 | 12 525,36 | 0,00 |
| Уплата иных платежей | 200 | 000 | 0503 | 0120200000 | 12 525,36 | 12 525,36 | 0,00 |
| Реализация мероприятий подпрограммы "Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(организация и содержание мест захоронения) | 200 | 000 | 0503 | 0120300000 | 56 060,00 | 40 000,00  | 16 060,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120300000 | 56 060,00 | 40 000,00   | 16 060,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120300000 | 56 060,00 | 40 000,00   | 16 060,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0120300000 | 56 060,00 | 40 000,00   | 16 060,00 |
| Реализация мероприятий подпрограммы «Развитие, реализация и поддержка местных инициатив граждан, проживающих в сельской местности, в реализации общественно значимых проектов» | 200 | 000 | 0503 | 0120500000 | 10 000,00 |  | 10 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120200000 | 10 000,00 |  | 10 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120500000 | 10 000,00 |  | 10 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0120500000 | 10 000,00 |  | 10 000,00 |
| Софинансирование мероприятий подпрограммы "Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения"(ТОС) | 200 | 000 | 0503 | 0120670000 | 18 750,00 |   | 15 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120670000 | 18 750,00 |   | 15 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120670000 | 18 750,00 |   | 15 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0120670000 | 18 750,00 |   | 15 000,00 |
| Софинансирование мероприятий подпрограммы "Организация благоустройства территорий населенных пунктов Новорахинского сельского поселения" ППМИ | 200 | 000 | 0503 | 0120680000 | 80 000,00 |  | 80 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120680000 | 80 000,00 |  | 80 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0120680000 | 80 000,00 |  | 80 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0120680000 | 80 000,00 |  | 80 000,00 |
| Подпрограмма "Развитие малого и среднего предпринимательства на территории Новорахинского сельского поселения на 2016-2021 годы" | 200 | 000 | 0503 | 0160000000 | 90,00 |   | 90,00 |
| Реализация подпрограммы "Развитие малого и среднего предпринимательства на территории Новорахинского сельского поселения на 2016-2021 годы" | 200 | 000 | 0503 | 0160100000 | 90,00 |   | 90,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0160100000 | 90,00 |   | 90,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0160100000 | 90,00 |   | 90,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0160100000 | 90,00 |   | 90,00 |
| Реализация подпрограммы «Комплексное развитие сельских территорий» | 200 | 000 | 0503 | 0170100000 | 664 600,00 | 366 588,00 | 298 012,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0170100000 | 664 600,00  | 366 588,00 | 298 012,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0170100000 | 664 600,00 | 366 588,00 | 298 012,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0170100000 | 664 600,00 | 366 588,00 | 298 012,00 |
| Муниципальная программа "Развитие и совершенствование форм местного самоуправления на территории Новорахинского сельского поселения на 2015-2021 годы" | 200 | 000 | 0503 | 0500000000 | 18 100,00 |   | 18 100,00 |
| Реализация мероприятий муниципальная программа "Развитие и совершенствование форм местного самоуправления на территории Новорахинского сельского поселения на 2015-2021 годы" | 200 | 000 | 0503 | 0500100000 | 100,00 |  | 100,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500100000 | 100,00 |   | 100,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500100000 | 100,00 |   | 100,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0500100000 | 100,00 |   | 100,00 |
| Реализация мероприятий муниципальной программы Развитие и совершенствования форм местного самоуправления на территории Новорахинского сельского поселения на 2015-2021 годы" Гарантии деятельности старост | 200 | 000 | 0503 | 0500200000 | 18 000,00 |  | 18 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500200000 | 18 000,00 |  | 18 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0503 | 0500200000 | 18 000,00 |  | 18 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0503 | 0500200000 | 18 000,00 |  | 18 000,00 |
| ОБРАЗОВАНИЕ | 200 | 000 | 0700 | 0000000000 | 1 000,00 |   | 1 000,00 |
| Молодежная политика | 200 | 000 | 0707 | 0000000000 | 1 000,00 |   | 1 000,00 |
| Подпрограмма "Развитие физической культуры и спорта, организация досуга и обеспечение услугами культуры жителей Новорахинского сельского поселения | 200 | 000 | 0707 | 0130000000 | 1 000,00 |   | 1 000,00 |
| Проведение мероприятий для детей и молодежи | 200 | 000 | 0707 | 0130200000 | 1 000,00 |   | 1 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0707 | 0130200000 | 1 000,00 |   | 1 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0707 | 0130200000 | 1 000,00 |   | 1 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0707 | 0130200000 | 1 000,00 |   | 1 000,00 |
| КУЛЬТУРА, КИНЕМАТОГРАФИЯ | 200 | 000 | 0800 | 0000000000 | 4 000,00 |   | 4 000,00 |
| Культура | 200 | 000 | 0801 | 0000000000 | 4 000,00 |   | 4 000,00 |
| Подпрограмма "Развитие физической культуры и спорта, организация досуга и обеспечение услугами культуры жителей Новорахинского сельского поселения | 200 | 000 | 0801 | 0130000000 | 4 000,00 |   | 4 000,00 |
| Мероприятия в сфере культуры и кинематографии | 200 | 000 | 0801 | 0130300000 | 4 000,00 |   | 4 000,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0801 | 0130300000 | 4 000,00 |   | 4 000,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 0801 | 0130300000 | 4 000,00 |   | 4 000,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 0801 | 0130300000 | 4 000,00 |   | 4 000,00 |
| СОЦИАЛЬНАЯ ПОЛИТИКА | 200 | 000 | 1000 | 0000000000 | 85 100,00 | 14 076,96 | 71 023,04 |
| Пенсионное обеспечение | 200 | 000 | 1001 | 0000000000 | 85 100,00 | 14 076,96 | 71 023,04 |
| Доплаты к пенсиям муниципальным служащим | 200 | 000 | 1001 | 9900061010 | 85 100,00 | 14 076,96 | 71 023,04 |
| Социальное обеспечение и иные выплаты населению | 200 | 000 | 1001 | 9900061010 | 85 100,00 | 14 076,96 | 71 023,04 |
| Публичные нормативные социальные выплаты гражданам | 200 | 000 | 1001 | 9900061010 | 85 100,00 | 14 076,96 | 71 023,04 |
| Иные пенсии, социальные доплаты к пенсиям | 200 | 000 | 1001 | 9900061010 | 85 100,00 | 14 076,96 | 71 023,04 |
| ФИЗИЧЕСКАЯ КУЛЬТУРА И СПОРТ | 200 | 000 | 1100 | 0000000000 | 5 400,00 |   | 5 400,00 |
| Физическая культура | 200 | 000 | 1101 | 0000000000 | 5 400,00 |   | 5 400,00 |
| Подпрограмма "Развитие физической культуры и спорта, организация досуга и обеспечение услугами культуры жителей Новорахинского сельского поселения | 200 | 000 | 1101 | 0130000000 | 5 400,00 |   | 5 400,00 |
| Мероприятия в области спорта и физической культуры | 200 | 000 | 1101 | 0130100000 | 5 400,00 |   | 5 400,00 |
| Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 1101 | 0130100000 | 5 400,00 |   | 5 400,00 |
| Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | 200 | 000 | 1101 | 0130100000 | 5 400,00 |   | 5 400,00 |
| Прочая закупка товаров, работ и услуг | 200 | 000 | 1101 | 0130100000 | 5 400,00 |   | 5 400,00 |
| Результат исполнения бюджета (дефицит / профицит) | 450 | х | -1 637 569,03 | -454 662,85 |  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 |
|
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| 1 | 2 | 3 | 4 | 5 | 6 |
| Источники финансирования дефицита бюджета – всего, в том числе: | 500 | х | 1 637 569,03 | 454 662,85 | 1 182 906,18 |
| источники внутреннего финансирования бюджета, их них | 520 | х |  0,00 |  0,00 |  0,00 |
| источники внешнего финансирования бюджета | 620 | х |  0,00 |  0,00 |  0,00 |
| Изменение остатков средств | 700 | 00001000000000000000 | 1 637 569,03 |  454 662,85 | 1 182 906,18 |
| Изменение остатков средств на счетах по учету средств бюджета | 700 | 00001050000000000000 |  1 637 569,03 |  454 662,85 | 1 182 906,18 |
| 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 |
| Увеличение остатков средств бюджетов | 710 | 000 | 01050000000000500 | -9 421 915,34 | -1 919 949,77 | х |
| Увеличение прочих остатков средств бюджетов | 710 | 000 | 01050200000000500 | 9 421 915,34 | -1 919 949,77 | х |
| Увеличение прочих остатков денежных средств бюджетов | 710 | 000 | 01050201000000510 | -9 421 915,34 | -1 919 949,77 | х |
| Увеличение прочих остатков денежных средств бюджетов сельских поселений | 710 | 000 | 01050201100000510 |  -9 421 915,34 | -1 919 949,77 | х |
| Уменьшение остатков средств бюджетов | 720 | 000 | 01050000000000600 |  11 059 484,37 | 2 374 612,62 | х |
|  Уменьшение прочих остатков средств бюджетов | 720 | 000 | 01050200000000600 |  11 059 484,37 | 2 374 612,62 | х |
| Уменьшение прочих остатков денежных средств бюджетов | 720 | 000 | 01050201000000610 |  11 059 484,37 | 2 374 612,62 | х |
| Уменьшение прочих остатков денежных средств бюджетов сельских поселений | 720 | 000 | 01050201100000610 | 11 059 484,37 | 2 374 612,62 | 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 558,2 тыс. рублей в т.ч. муниципальных служащих 223,3 тыс. рублей. |
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