**АДМИНИСТРАЦИЯ ЧЕЧЕУЛЬСКОГО СЕЛЬСОВЕТА**

**КАНСКОГО РАЙОНА КРАСНОЯРСКОГО КРАЯ**

**ПОСТАНОВЛЕНИЕ**

24 апреля 2025 года с. Чечеул № 49-пг

Об исполнении бюджета Чечеульского сельсовета

Канского района Красноярского края за первый квартал 2025 года

В соответствии с Федеральным Законом от 06.10.2003 № 131-ФЗ «Об общих принципах организации местного самоуправления в Российской Федерации», с частью 5 статьи 264.2 Федерального Закона от 31.07.1998 № 145-ФЗ «Бюджетный кодекс Российской Федерации», Решением Чечеульского сельского Совета депутатов от 14.11.2017 года № 24/83 «Об утверждении Положения о бюджетном устройстве и бюджетном процессе Чечеульского сельсовета», руководствуясь Уставом Чечеульского сельсовета

ПОСТАНОВЛЯЮ:

1. Утвердить отчет об исполнении бюджета Чечеульского сельсовета Канского района Красноярского края за первый квартал 2025 года согласно приложению.

2. Контроль за исполнение Постановления возложить на комиссию по бюджету.

3. Настоящее Постановление вступает в силу со дня его опубликования в «Ведомостях муниципального образования Чечеульский сельсовет» и подлежит размещению на официальном сайте муниципального образования Чечеульский сельсовет htths://checheul.gosuslugi.ru.

Глава Чечеульского сельсовета С.А. Лапин

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Приложение  к постановлению администрации  Чечеульского сельсовета Канского района  Красноярского края  от 24.04.2025 г. № 49–пг  **ОТЧЕТ ОБ ИСПОЛНЕНИИ БЮДЖЕТА ЧЕЧЕУЛЬСКОГО СЕЛЬСОВЕТА**  **КАНСКОГО РАЙОНА КРАСНОЯРСКОГО КРАЯ**  **за первый квартал 2025 года** | | | | | | |
|  |  | |  |  | Коды | |
|  |  | |  | Форма по ОКУД | **0503117** | |
|  |  | |  | Дата | **01.04.2025** | |
|  |  | |  |  | **ПБС** | |
| Наименование |  | |  | по ОКПО |  | |
| финансового органа | Муниципальное казённое учреждение «Финансовое управление администрации Канского района» | | | Глава по БК |  | |
| Наименование публично-правового образования | Чечеульский сельсовет Канского района Крвсноярского края | | | по ОКТМО | **04621440** | |
| Периодичность: месячная |  | |  |  |  | |
| Единица измерения: руб. |  | |  |  | 383 | |
|  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | | **1. Доходы** | | | | | | |
| Наименование показателя | |  | | --- | | Код строки | | |  | | --- | | Код дохода по бюджетной классификации | | |  | | --- | | Утвержденные бюджетные назначения | | |  | | --- | | Исполнено | | |  | | --- | | Неисполненные назначения | |
| |  | | --- | | 1 | | |  | | --- | | 2 | | |  | | --- | | 3 | | |  | | --- | | 4 | | |  | | --- | | 5 | | |  | | --- | | 6 | |
| |  | | --- | | **Доходы бюджета - всего, в том числе:** | | |  | | --- | | **010** | | |  | | --- | | **Х** | | |  | | --- | | **16 428 586,00** | | |  | | --- | | **3 041 216,72** | | |  | | --- | | **13 387 369,28** | |
| НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ | |  | | --- | | 010 | | |  | | --- | | 000 1 00 00000 00 0000 000 | | |  | | --- | | 3 179 903,00 | | |  | | --- | | 417 946,72 | | |  | | --- | | 2 761 956,28 | |
| НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ | |  | | --- | | 010 | | |  | | --- | | 000 1 01 00000 00 0000 000 | | |  | | --- | | 600 000,00 | | |  | | --- | | 114 924,65 | | |  | | --- | | 485 075,35 | |
| Налог на доходы физических лиц | |  | | --- | | 010 | | |  | | --- | | 000 1 01 02000 01 0000 110 | | |  | | --- | | 600 000,00 | | |  | | --- | | 114 924,65 | | |  | | --- | | 485 075,35 | |
| 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, а также доходов от долевого участия в организации, полученных физическим лицом - налоговым резидентом Российской Федерации в виде дивидендов (в части суммы налога, не превышающей 650 тысяч рублей за налоговые периоды до 1 января 2025 года, а также в части суммы налога, не превышающей 312 тысяч рублей за налоговые периоды после 1 января 2025 года), а также налог на доходы физических лиц в отношении доходов от долевого участия в организации, полученных физическим лицом, не являющимся налоговым резидентом Российской Федерации, в виде дивидендов | |  | | --- | | 010 | | |  | | --- | | 000 1 01 02010 01 0000 110 | | |  | | --- | | 600 000,00 | | |  | | --- | | 81 155,26 | | |  | | --- | | 518 844,74 | |
| 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 (в части суммы налога, не превышающей 650 тысяч рублей за налоговые периоды до 1 января 2025 года, а также в части суммы налога, не превышающей 312 тысяч рублей за налоговые периоды после 1 января 2025 года) | |  | | --- | | 010 | | |  | | --- | | 000 1 01 02020 01 0000 110 | | |  | | --- | | - | | |  | | --- | | -    113,06 | | |  | | --- | | - | |
| Налог на доходы физических лиц с доходов, полученных физическими лицами в соответствии со статьей 228 Налогового кодекса Российской Федерации (за исключением доходов от долевого участия в организации, полученных физическим лицом - налоговым резидентом Российской Федерации в виде дивидендов) (в части суммы налога, не превышающей 650 тысяч рублей за налоговые периоды до 1 января 2025 года, а также в части суммы налога, не превышающей 312 тысяч рублей за налоговые периоды после 1 января 2025 года) | |  | | --- | | 010 | | |  | | --- | | 000 1 01 02030 01 0000 110 | | |  | | --- | | - | | |  | | --- | | 697,55 | | |  | | --- | | - | |
| Налог на доходы физических лиц в части суммы налога, относящейся к налоговой базе, указанной в пункте 6^2 статьи 210 Налогового кодекса Российской Федерации, не превышающей 5 миллионов рублей | |  | | --- | | 010 | | |  | | --- | | 000 1 01 02210 01 0000 110 | | |  | | --- | | - | | |  | | --- | | 33 184,90 | | |  | | --- | | - | |
| НАЛОГИ НА ТОВАРЫ (РАБОТЫ, УСЛУГИ), РЕАЛИЗУЕМЫЕ НА ТЕРРИТОРИИ РОССИЙСКОЙ ФЕДЕРАЦИИ | |  | | --- | | 010 | | |  | | --- | | 000 1 03 00000 00 0000 000 | | |  | | --- | | 811 711,00 | | |  | | --- | | 180 841,75 | | |  | | --- | | 630 869,25 | |
| Акцизы по подакцизным товарам (продукции), производимым на территории Российской Федерации | |  | | --- | | 010 | | |  | | --- | | 000 1 03 02000 01 0000 110 | | |  | | --- | | 811 711,00 | | |  | | --- | | 180 841,75 | | |  | | --- | | 630 869,25 | |
| 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 1 03 02230 01 0000 110 | | |  | | --- | | 432 491,00 | | |  | | --- | | 88 829,84 | | |  | | --- | | 343 661,16 | |
| 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 (по нормативам, установленным федеральным законом о федеральном бюджете в целях формирования дорожных фондов субъектов Российской Федерации) | |  | | --- | | 010 | | |  | | --- | | 000 1 03 02231 01 0000 110 | | |  | | --- | | 432 491,00 | | |  | | --- | | 88 829,84 | | |  | | --- | | 343 661,16 | |
| 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 1 03 02240 01 0000 110 | | |  | | --- | | 2 220,00 | | |  | | --- | | 504,74 | | |  | | --- | | 1 715,26 | |
| 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 (по нормативам, установленным федеральным законом о федеральном бюджете в целях формирования дорожных фондов субъектов Российской Федерации) | |  | | --- | | 010 | | |  | | --- | | 000 1 03 02241 01 0000 110 | | |  | | --- | | 2 220,00 | | |  | | --- | | 504,74 | | |  | | --- | | 1 715,26 | |
| 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 1 03 02250 01 0000 110 | | |  | | --- | | 444 300,00 | | |  | | --- | | 99 146,12 | | |  | | --- | | 345 153,88 | |
| 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 (по нормативам, установленным федеральным законом о федеральном бюджете в целях формирования дорожных фондов субъектов Российской Федерации) | |  | | --- | | 010 | | |  | | --- | | 000 1 03 02251 01 0000 110 | | |  | | --- | | 444 300,00 | | |  | | --- | | 99 146,12 | | |  | | --- | | 345 153,88 | |
| 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 1 03 02260 01 0000 110 | | |  | | --- | | -   67 300,00 | | |  | | --- | | -   7 638,95 | | |  | | --- | | - | |
| 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 (по нормативам, установленным федеральным законом о федеральном бюджете в целях формирования дорожных фондов субъектов Российской Федерации) | |  | | --- | | 010 | | |  | | --- | | 000 1 03 02261 01 0000 110 | | |  | | --- | | -   67 300,00 | | |  | | --- | | -   7 638,95 | | |  | | --- | | - | |
| НАЛОГИ НА ИМУЩЕСТВО | |  | | --- | | 010 | | |  | | --- | | 000 1 06 00000 00 0000 000 | | |  | | --- | | 1 491 289,00 | | |  | | --- | | 92 633,90 | | |  | | --- | | 1 398 655,10 | |
| Налог на имущество физических лиц | |  | | --- | | 010 | | |  | | --- | | 000 1 06 01000 00 0000 110 | | |  | | --- | | 300 000,00 | | |  | | --- | | 11 820,74 | | |  | | --- | | 288 179,26 | |
| Налог на имущество физических лиц, взимаемый по ставкам, применяемым к объектам налогообложения, расположенным в границах сельских поселений | |  | | --- | | 010 | | |  | | --- | | 000 1 06 01030 10 0000 110 | | |  | | --- | | 300 000,00 | | |  | | --- | | 11 820,74 | | |  | | --- | | 288 179,26 | |
| Земельный налог | |  | | --- | | 010 | | |  | | --- | | 000 1 06 06000 00 0000 110 | | |  | | --- | | 1 191 289,00 | | |  | | --- | | 80 813,16 | | |  | | --- | | 1 110 475,84 | |
| Земельный налог с организаций | |  | | --- | | 010 | | |  | | --- | | 000 1 06 06030 00 0000 110 | | |  | | --- | | 891 289,00 | | |  | | --- | | 57 560,00 | | |  | | --- | | 833 729,00 | |
| Земельный налог с организаций, обладающих земельным участком, расположенным в границах сельских поселений | |  | | --- | | 010 | | |  | | --- | | 000 1 06 06033 10 0000 110 | | |  | | --- | | 891 289,00 | | |  | | --- | | 57 560,00 | | |  | | --- | | 833 729,00 | |
| Земельный налог с физических лиц | |  | | --- | | 010 | | |  | | --- | | 000 1 06 06040 00 0000 110 | | |  | | --- | | 300 000,00 | | |  | | --- | | 23 253,16 | | |  | | --- | | 276 746,84 | |
| Земельный налог с физических лиц, обладающих земельным участком, расположенным в границах сельских поселений | |  | | --- | | 010 | | |  | | --- | | 000 1 06 06043 10 0000 110 | | |  | | --- | | 300 000,00 | | |  | | --- | | 23 253,16 | | |  | | --- | | 276 746,84 | |
| ГОСУДАРСТВЕННАЯ ПОШЛИНА | |  | | --- | | 010 | | |  | | --- | | 000 1 08 00000 00 0000 000 | | |  | | --- | | 7 000,00 | | |  | | --- | | 1 300,00 | | |  | | --- | | 5 700,00 | |
| Государственная пошлина за совершение нотариальных действий (за исключением действий, совершаемых консульскими учреждениями Российской Федерации) | |  | | --- | | 010 | | |  | | --- | | 000 1 08 04000 01 0000 110 | | |  | | --- | | 7 000,00 | | |  | | --- | | 1 300,00 | | |  | | --- | | 5 700,00 | |
| 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 1 08 04020 01 0000 110 | | |  | | --- | | 7 000,00 | | |  | | --- | | 1 300,00 | | |  | | --- | | 5 700,00 | |
| ДОХОДЫ ОТ ИСПОЛЬЗОВАНИЯ ИМУЩЕСТВА, НАХОДЯЩЕГОСЯ В ГОСУДАРСТВЕННОЙ И МУНИЦИПАЛЬНОЙ СОБСТВЕННОСТИ | |  | | --- | | 010 | | |  | | --- | | 000 1 11 00000 00 0000 000 | | |  | | --- | | 150 000,00 | | |  | | --- | | 26 746,42 | | |  | | --- | | 123 253,58 | |
| Доходы, получаемые в виде арендной либо иной платы за передачу в возмездное пользование государственного и муниципального имущества (за исключением имущества бюджетных и автономных учреждений, а также имущества государственных и муниципальных унитарных предприятий, в том числе казенных) | |  | | --- | | 010 | | |  | | --- | | 000 1 11 05000 00 0000 120 | | |  | | --- | | 150 000,00 | | |  | | --- | | 26 746,42 | | |  | | --- | | 123 253,58 | |
| Доходы, получаемые в виде арендной платы за земли после разграничения государственной собственности на землю, а также средства от продажи права на заключение договоров аренды указанных земельных участков (за исключением земельных участков бюджетных и автономных учреждений) | |  | | --- | | 010 | | |  | | --- | | 000 1 11 05020 00 0000 120 | | |  | | --- | | 150 000,00 | | |  | | --- | | 26 746,42 | | |  | | --- | | 123 253,58 | |
| Доходы, получаемые в виде арендной платы, а также средства от продажи права на заключение договоров аренды за земли, находящиеся в собственности сельских поселений (за исключением земельных участков муниципальных бюджетных и автономных учреждений) | |  | | --- | | 010 | | |  | | --- | | 000 1 11 05025 10 0000 120 | | |  | | --- | | 150 000,00 | | |  | | --- | | 26 746,42 | | |  | | --- | | 123 253,58 | |
| ШТРАФЫ, САНКЦИИ, ВОЗМЕЩЕНИЕ УЩЕРБА | |  | | --- | | 010 | | |  | | --- | | 000 1 16 00000 00 0000 000 | | |  | | --- | | - | | |  | | --- | | 1 500,00 | | |  | | --- | | - | |
| Административные штрафы, установленные законами субъектов Российской Федерации об административных правонарушениях | |  | | --- | | 010 | | |  | | --- | | 000 1 16 02000 02 0000 140 | | |  | | --- | | - | | |  | | --- | | 1 500,00 | | |  | | --- | | - | |
| Административные штрафы, установленные законами субъектов Российской Федерации об административных правонарушениях, за нарушение муниципальных правовых актов | |  | | --- | | 010 | | |  | | --- | | 000 1 16 02020 02 0000 140 | | |  | | --- | | - | | |  | | --- | | 1 500,00 | | |  | | --- | | - | |
| ПРОЧИЕ НЕНАЛОГОВЫЕ ДОХОДЫ | |  | | --- | | 010 | | |  | | --- | | 000 1 17 00000 00 0000 000 | | |  | | --- | | 119 903,00 | | |  | | --- | | - | | |  | | --- | | 119 903,00 | |
| Инициативные платежи | |  | | --- | | 010 | | |  | | --- | | 000 1 17 15000 00 0000 150 | | |  | | --- | | 119 903,00 | | |  | | --- | | - | | |  | | --- | | 119 903,00 | |
| Инициативные платежи, зачисляемые в бюджеты сельских поселений | |  | | --- | | 010 | | |  | | --- | | 000 1 17 15030 10 0000 150 | | |  | | --- | | 119 903,00 | | |  | | --- | | - | | |  | | --- | | 119 903,00 | |
| БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ | |  | | --- | | 010 | | |  | | --- | | 000 2 00 00000 00 0000 000 | | |  | | --- | | 13 248 683,00 | | |  | | --- | | 2 623 270,00 | | |  | | --- | | 10 625 413,00 | |
| БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ | |  | | --- | | 010 | | |  | | --- | | 000 2 02 00000 00 0000 000 | | |  | | --- | | 13 248 683,00 | | |  | | --- | | 2 623 270,00 | | |  | | --- | | 10 625 413,00 | |
| Дотации бюджетам бюджетной системы Российской Федерации | |  | | --- | | 010 | | |  | | --- | | 000 2 02 10000 00 0000 150 | | |  | | --- | | 6 450 400,00 | | |  | | --- | | 1 612 500,00 | | |  | | --- | | 4 837 900,00 | |
| Дотации на выравнивание бюджетной обеспеченности | |  | | --- | | 010 | | |  | | --- | | 000 2 02 15001 00 0000 150 | | |  | | --- | | 6 450 400,00 | | |  | | --- | | 1 612 500,00 | | |  | | --- | | 4 837 900,00 | |
| Дотации бюджетам сельских поселений на выравнивание бюджетной обеспеченности из бюджета субъекта Российской Федерации | |  | | --- | | 010 | | |  | | --- | | 000 2 02 15001 10 0000 150 | | |  | | --- | | 6 450 400,00 | | |  | | --- | | 1 612 500,00 | | |  | | --- | | 4 837 900,00 | |
| Субвенции бюджетам бюджетной системы Российской Федерации | |  | | --- | | 010 | | |  | | --- | | 000 2 02 30000 00 0000 150 | | |  | | --- | | 758 500,00 | | |  | | --- | | 160 770,00 | | |  | | --- | | 597 730,00 | |
| Субвенции местным бюджетам на выполнение передаваемых полномочий субъектов Российской Федерации | |  | | --- | | 010 | | |  | | --- | | 000 2 02 30024 00 0000 150 | | |  | | --- | | 21 100,00 | | |  | | --- | | 1 870,00 | | |  | | --- | | 19 230,00 | |
| Субвенции бюджетам сельских поселений на выполнение передаваемых полномочий субъектов Российской Федерации | |  | | --- | | 010 | | |  | | --- | | 000 2 02 30024 10 0000 150 | | |  | | --- | | 21 100,00 | | |  | | --- | | 1 870,00 | | |  | | --- | | 19 230,00 | |
| Субвенции бюджетам на осуществление первичного воинского учета органами местного самоуправления поселений, муниципальных и городских округов | |  | | --- | | 010 | | |  | | --- | | 000 2 02 35118 00 0000 150 | | |  | | --- | | 737 400,00 | | |  | | --- | | 158 900,00 | | |  | | --- | | 578 500,00 | |
| Субвенции бюджетам сельских поселений на осуществление первичного воинского учета органами местного самоуправления поселений, муниципальных и городских округов | |  | | --- | | 010 | | |  | | --- | | 000 2 02 35118 10 0000 150 | | |  | | --- | | 737 400,00 | | |  | | --- | | 158 900,00 | | |  | | --- | | 578 500,00 | |
| Иные межбюджетные трансферты | |  | | --- | | 010 | | |  | | --- | | 000 2 02 40000 00 0000 150 | | |  | | --- | | 6 039 783,00 | | |  | | --- | | 850 000,00 | | |  | | --- | | 5 189 783,00 | |
| Прочие межбюджетные трансферты, передаваемые бюджетам | |  | | --- | | 010 | | |  | | --- | | 000 2 02 49999 00 0000 150 | | |  | | --- | | 6 039 783,00 | | |  | | --- | | 850 000,00 | | |  | | --- | | 5 189 783,00 | |
| Прочие межбюджетные трансферты, передаваемые бюджетам сельских поселений | |  | | --- | | 010 | | |  | | --- | | 000 2 02 49999 10 0000 150 | | |  | | --- | | 6 039 783,00 | | |  | | --- | | 850 000,00 | | |  | | --- | | 5 189 783,00 | |

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Расходы бюджета** | | | | | | | | | | | Наименование показателя | Код строки | | Код расхода по бюджетной классификации | | Утвержденные бюджетные назначения | | Исполнено | Неисполненные назначения | | | 1 | 2 | | 3 | | 4 | | 5 | 6 | | | Расходы бюджета - всего, в том числе: | 200 | | Х | | 17 136 888,37 | | 3 008 867,65 | 14 128 020,72 | | | Итого по всем ГРБС | |  | | --- | | 200 | | | 000 0000 0000000000 000 | | |  | | --- | | 17 136 888,37 | | | |  | | --- | | 3 008 867,65 | | |  | | --- | | 14 128 020,72 | | | | Общегосударственные вопросы | |  | | --- | | 200 | | | 000 0100 0000000000 000 | | |  | | --- | | 11 293 777,17 | | | |  | | --- | | 2 380 219,12 | | |  | | --- | | 8 913 558,05 | | | | Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования | |  | | --- | | 200 | | | 000 0102 0000000000 000 | | |  | | --- | | 1 301 223,00 | | | |  | | --- | | 260 212,00 | | |  | | --- | | 1 041 011,00 | | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | |  | | --- | | 200 | | | 000 0102 0000000000 100 | | |  | | --- | | 1 301 223,00 | | | |  | | --- | | 260 212,00 | | |  | | --- | | 1 041 011,00 | | | | Расходы на выплаты персоналу государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0102 0000000000 120 | | |  | | --- | | 1 301 223,00 | | | |  | | --- | | 260 212,00 | | |  | | --- | | 1 041 011,00 | | | | Фонд оплаты труда государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0102 0000000000 121 | | |  | | --- | | 1 032 154,00 | | | |  | | --- | | 208 260,26 | | |  | | --- | | 823 893,74 | | | | Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0102 0000000000 129 | | |  | | --- | | 269 069,00 | | | |  | | --- | | 51 951,74 | | |  | | --- | | 217 117,26 | | | | Функционирование Правительства Российской Федерации, высших исполнительных органов субъектов Российской Федерации, местных администраций | |  | | --- | | 200 | | | 000 0104 0000000000 000 | | |  | | --- | | 7 049 216,53 | | | |  | | --- | | 1 422 759,08 | | |  | | --- | | 5 626 457,45 | | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | |  | | --- | | 200 | | | 000 0104 0000000000 100 | | |  | | --- | | 6 161 839,00 | | | |  | | --- | | 1 178 636,15 | | |  | | --- | | 4 983 202,85 | | | | Расходы на выплаты персоналу государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0104 0000000000 120 | | |  | | --- | | 6 161 839,00 | | | |  | | --- | | 1 178 636,15 | | |  | | --- | | 4 983 202,85 | | | | Фонд оплаты труда государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0104 0000000000 121 | | |  | | --- | | 4 808 832,00 | | | |  | | --- | | 929 472,27 | | |  | | --- | | 3 879 359,73 | | | | Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0104 0000000000 129 | | |  | | --- | | 1 353 007,00 | | | |  | | --- | | 249 163,88 | | |  | | --- | | 1 103 843,12 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0104 0000000000 200 | | |  | | --- | | 887 377,53 | | | |  | | --- | | 244 122,93 | | |  | | --- | | 643 254,60 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0104 0000000000 240 | | |  | | --- | | 887 377,53 | | | |  | | --- | | 244 122,93 | | |  | | --- | | 643 254,60 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0104 0000000000 244 | | |  | | --- | | 301 811,53 | | | |  | | --- | | 44 603,59 | | |  | | --- | | 257 207,94 | | | | Закупка энергетических ресурсов | |  | | --- | | 200 | | | 000 0104 0000000000 247 | | |  | | --- | | 585 566,00 | | | |  | | --- | | 199 519,34 | | |  | | --- | | 386 046,66 | | | | Обеспечение деятельности финансовых, налоговых и таможенных органов и органов финансового (финансово-бюджетного) надзора | |  | | --- | | 200 | | | 000 0106 0000000000 000 | | |  | | --- | | 139 890,00 | | | |  | | --- | | 66 388,50 | | |  | | --- | | 73 501,50 | | | | Межбюджетные трансферты | |  | | --- | | 200 | | | 000 0106 0000000000 500 | | |  | | --- | | 139 890,00 | | | |  | | --- | | 66 388,50 | | |  | | --- | | 73 501,50 | | | | Иные межбюджетные трансферты | |  | | --- | | 200 | | | 000 0106 0000000000 540 | | |  | | --- | | 139 890,00 | | | |  | | --- | | 66 388,50 | | |  | | --- | | 73 501,50 | | | | Обеспечение проведения выборов и референдумов | |  | | --- | | 200 | | | 000 0107 0000000000 000 | | |  | | --- | | 606 938,00 | | | |  | | --- | | - | | |  | | --- | | 606 938,00 | | | | Иные бюджетные ассигнования | |  | | --- | | 200 | | | 000 0107 0000000000 800 | | |  | | --- | | 606 938,00 | | | |  | | --- | | - | | |  | | --- | | 606 938,00 | | | | Специальные расходы | |  | | --- | | 200 | | | 000 0107 0000000000 880 | | |  | | --- | | 606 938,00 | | | |  | | --- | | - | | |  | | --- | | 606 938,00 | | | | Резервные фонды | |  | | --- | | 200 | | | 000 0111 0000000000 000 | | |  | | --- | | 5 000,00 | | | |  | | --- | | - | | |  | | --- | | 5 000,00 | | | | Иные бюджетные ассигнования | |  | | --- | | 200 | | | 000 0111 0000000000 800 | | |  | | --- | | 5 000,00 | | | |  | | --- | | - | | |  | | --- | | 5 000,00 | | | | Резервные средства | |  | | --- | | 200 | | | 000 0111 0000000000 870 | | |  | | --- | | 5 000,00 | | | |  | | --- | | - | | |  | | --- | | 5 000,00 | | | | Другие общегосударственные вопросы | |  | | --- | | 200 | | | 000 0113 0000000000 000 | | |  | | --- | | 2 191 509,64 | | | |  | | --- | | 630 859,54 | | |  | | --- | | 1 560 650,10 | | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | |  | | --- | | 200 | | | 000 0113 0000000000 100 | | |  | | --- | | 1 318 298,00 | | | |  | | --- | | 281 491,71 | | |  | | --- | | 1 036 806,29 | | | | Расходы на выплаты персоналу государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0113 0000000000 120 | | |  | | --- | | 1 318 298,00 | | | |  | | --- | | 281 491,71 | | |  | | --- | | 1 036 806,29 | | | | Фонд оплаты труда государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0113 0000000000 121 | | |  | | --- | | 1 033 778,00 | | | |  | | --- | | 226 142,76 | | |  | | --- | | 807 635,24 | | | | Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0113 0000000000 129 | | |  | | --- | | 284 520,00 | | | |  | | --- | | 55 348,95 | | |  | | --- | | 229 171,05 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0113 0000000000 200 | | |  | | --- | | 857 505,64 | | | |  | | --- | | 343 661,83 | | |  | | --- | | 513 843,81 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0113 0000000000 240 | | |  | | --- | | 857 505,64 | | | |  | | --- | | 343 661,83 | | |  | | --- | | 513 843,81 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0113 0000000000 244 | | |  | | --- | | 89 834,64 | | | |  | | --- | | 18 734,64 | | |  | | --- | | 71 100,00 | | | | Закупка энергетических ресурсов | |  | | --- | | 200 | | | 000 0113 0000000000 247 | | |  | | --- | | 767 671,00 | | | |  | | --- | | 324 927,19 | | |  | | --- | | 442 743,81 | | | | Иные бюджетные ассигнования | |  | | --- | | 200 | | | 000 0113 0000000000 800 | | |  | | --- | | 15 706,00 | | | |  | | --- | | 5 706,00 | | |  | | --- | | 10 000,00 | | | | Исполнение судебных актов | |  | | --- | | 200 | | | 000 0113 0000000000 830 | | |  | | --- | | 10 000,00 | | | |  | | --- | | - | | |  | | --- | | 10 000,00 | | | | Исполнение судебных актов Российской Федерации и мировых соглашений по возмещению причиненного вреда | |  | | --- | | 200 | | | 000 0113 0000000000 831 | | |  | | --- | | 10 000,00 | | | |  | | --- | | - | | |  | | --- | | 10 000,00 | | | | Уплата налогов, сборов и иных платежей | |  | | --- | | 200 | | | 000 0113 0000000000 850 | | |  | | --- | | 5 706,00 | | | |  | | --- | | 5 706,00 | | |  | | --- | | 0,00 | | | | Уплата прочих налогов, сборов | |  | | --- | | 200 | | | 000 0113 0000000000 852 | | |  | | --- | | 600,00 | | | |  | | --- | | 600,00 | | |  | | --- | | 0,00 | | | | Уплата иных платежей | |  | | --- | | 200 | | | 000 0113 0000000000 853 | | |  | | --- | | 5 106,00 | | | |  | | --- | | 5 106,00 | | |  | | --- | | 0,00 | | | | Национальная оборона | |  | | --- | | 200 | | | 000 0200 0000000000 000 | | |  | | --- | | 737 400,00 | | | |  | | --- | | 115 946,70 | | |  | | --- | | 621 453,30 | | | | Мобилизационная и вневойсковая подготовка | |  | | --- | | 200 | | | 000 0203 0000000000 000 | | |  | | --- | | 737 400,00 | | | |  | | --- | | 115 946,70 | | |  | | --- | | 621 453,30 | | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | |  | | --- | | 200 | | | 000 0203 0000000000 100 | | |  | | --- | | 523 300,00 | | | |  | | --- | | 115 946,70 | | |  | | --- | | 407 353,30 | | | | Расходы на выплаты персоналу государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0203 0000000000 120 | | |  | | --- | | 523 300,00 | | | |  | | --- | | 115 946,70 | | |  | | --- | | 407 353,30 | | | | Фонд оплаты труда государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0203 0000000000 121 | | |  | | --- | | 401 920,00 | | | |  | | --- | | 92 284,21 | | |  | | --- | | 309 635,79 | | | | Взносы по обязательному социальному страхованию на выплаты денежного содержания и иные выплаты работникам государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0203 0000000000 129 | | |  | | --- | | 121 380,00 | | | |  | | --- | | 23 662,49 | | |  | | --- | | 97 717,51 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0203 0000000000 200 | | |  | | --- | | 214 100,00 | | | |  | | --- | | - | | |  | | --- | | 214 100,00 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0203 0000000000 240 | | |  | | --- | | 214 100,00 | | | |  | | --- | | - | | |  | | --- | | 214 100,00 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0203 0000000000 244 | | |  | | --- | | 214 100,00 | | | |  | | --- | | - | | |  | | --- | | 214 100,00 | | | | Национальная безопасность и правоохранительная деятельность | |  | | --- | | 200 | | | 000 0300 0000000000 000 | | |  | | --- | | 535 158,00 | | | |  | | --- | | - | | |  | | --- | | 535 158,00 | | | | Гражданская оборона | |  | | --- | | 200 | | | 000 0309 0000000000 000 | | |  | | --- | | 2 000,00 | | | |  | | --- | | - | | |  | | --- | | 2 000,00 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0309 0000000000 200 | | |  | | --- | | 2 000,00 | | | |  | | --- | | - | | |  | | --- | | 2 000,00 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0309 0000000000 240 | | |  | | --- | | 2 000,00 | | | |  | | --- | | - | | |  | | --- | | 2 000,00 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0309 0000000000 244 | | |  | | --- | | 2 000,00 | | | |  | | --- | | - | | |  | | --- | | 2 000,00 | | | | Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, пожарная безопасность | |  | | --- | | 200 | | | 000 0310 0000000000 000 | | |  | | --- | | 533 158,00 | | | |  | | --- | | - | | |  | | --- | | 533 158,00 | | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | |  | | --- | | 200 | | | 000 0310 0000000000 100 | | |  | | --- | | 87 578,00 | | | |  | | --- | | - | | |  | | --- | | 87 578,00 | | | | Расходы на выплаты персоналу государственных (муниципальных) органов | |  | | --- | | 200 | | | 000 0310 0000000000 120 | | |  | | --- | | 87 578,00 | | | |  | | --- | | - | | |  | | --- | | 87 578,00 | | | | Иные выплаты государственных (муниципальных) органов привлекаемым лицам | |  | | --- | | 200 | | | 000 0310 0000000000 123 | | |  | | --- | | 87 578,00 | | | |  | | --- | | - | | |  | | --- | | 87 578,00 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0310 0000000000 200 | | |  | | --- | | 445 580,00 | | | |  | | --- | | - | | |  | | --- | | 445 580,00 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0310 0000000000 240 | | |  | | --- | | 445 580,00 | | | |  | | --- | | - | | |  | | --- | | 445 580,00 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0310 0000000000 244 | | |  | | --- | | 445 580,00 | | | |  | | --- | | - | | |  | | --- | | 445 580,00 | | | | Национальная экономика | |  | | --- | | 200 | | | 000 0400 0000000000 000 | | |  | | --- | | 1 857 624,73 | | | |  | | --- | | 189 380,00 | | |  | | --- | | 1 668 244,73 | | | | Дорожное хозяйство (дорожные фонды) | |  | | --- | | 200 | | | 000 0409 0000000000 000 | | |  | | --- | | 1 857 624,73 | | | |  | | --- | | 189 380,00 | | |  | | --- | | 1 668 244,73 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0409 0000000000 200 | | |  | | --- | | 1 857 624,73 | | | |  | | --- | | 189 380,00 | | |  | | --- | | 1 668 244,73 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0409 0000000000 240 | | |  | | --- | | 1 857 624,73 | | | |  | | --- | | 189 380,00 | | |  | | --- | | 1 668 244,73 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0409 0000000000 244 | | |  | | --- | | 1 857 624,73 | | | |  | | --- | | 189 380,00 | | |  | | --- | | 1 668 244,73 | | | | Жилищно-коммунальное хозяйство | |  | | --- | | 200 | | | 000 0500 0000000000 000 | | |  | | --- | | 2 711 928,47 | | | |  | | --- | | 322 321,83 | | |  | | --- | | 2 389 606,64 | | | | Жилищное хозяйство | |  | | --- | | 200 | | | 000 0501 0000000000 000 | | |  | | --- | | 5 000,00 | | | |  | | --- | | 875,82 | | |  | | --- | | 4 124,18 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0501 0000000000 200 | | |  | | --- | | 5 000,00 | | | |  | | --- | | 875,82 | | |  | | --- | | 4 124,18 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0501 0000000000 240 | | |  | | --- | | 5 000,00 | | | |  | | --- | | 875,82 | | |  | | --- | | 4 124,18 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0501 0000000000 244 | | |  | | --- | | 5 000,00 | | | |  | | --- | | 875,82 | | |  | | --- | | 4 124,18 | | | | Благоустройство | |  | | --- | | 200 | | | 000 0503 0000000000 000 | | |  | | --- | | 2 519 369,47 | | | |  | | --- | | 235 519,01 | | |  | | --- | | 2 283 850,46 | | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0503 0000000000 200 | | |  | | --- | | 2 519 069,47 | | | |  | | --- | | 235 219,01 | | |  | | --- | | 2 283 850,46 | | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | |  | | --- | | 200 | | | 000 0503 0000000000 240 | | |  | | --- | | 2 519 069,47 | | | |  | | --- | | 235 219,01 | | |  | | --- | | 2 283 850,46 | | | | Прочая закупка товаров, работ и услуг | |  | | --- | | 200 | | | 000 0503 0000000000 244 | | |  | | --- | | 1 709 537,47 | | | |  | | --- | | 9 978,00 | | |  | | --- | | 1 699 559,47 | | | | Закупка энергетических ресурсов | |  | | --- | | 200 | | | 000 0503 0000000000 247 | | |  | | --- | | 809 532,00 | | | |  | | --- | | 225 241,01 | | |  | | --- | | 584 290,99 | | | | Межбюджетные трансферты | |  | | --- | | 200 | | | 000 0503 0000000000 500 | | |  | | --- | | 300,00 | | | |  | | --- | | 300,00 | | |  | | --- | | 0,00 | | | | Иные межбюджетные трансферты | |  | | --- | | 200 | | | 000 0503 0000000000 540 | | |  | | --- | | 300,00 | | | |  | | --- | | 300,00 | | |  | | --- | | 0,00 | | | | Другие вопросы в области жилищно-коммунального хозяйства | |  | | --- | | 200 | | | 000 0505 0000000000 000 | | |  | | --- | | 187 559,00 | | | |  | | --- | | 85 927,00 | | |  | | --- | | 101 632,00 | | | | Межбюджетные трансферты | |  | | --- | | 200 | | | 000 0505 0000000000 500 | | |  | | --- | | 187 559,00 | | | |  | | --- | | 85 927,00 | | |  | | --- | | 101 632,00 | | | | Иные межбюджетные трансферты | |  | | --- | | 200 | | | 000 0505 0000000000 540 | | |  | | --- | | 187 559,00 | | | |  | | --- | | 85 927,00 | | |  | | --- | | 101 632,00 | | | | Культура, кинематография | |  | | --- | | 200 | | | 000 0800 0000000000 000 | | |  | | --- | | 1 000,00 | | | |  | | --- | | 1 000,00 | | |  | | --- | | 0,00 | | | | Культура | |  | | --- | | 200 | | | 000 0801 0000000000 000 | | |  | | --- | | 1 000,00 | | | |  | | --- | | 1 000,00 | | |  | | --- | | 0,00 | | | | Межбюджетные трансферты | |  | | --- | | 200 | | | 000 0801 0000000000 500 | | |  | | --- | | 1 000,00 | | | |  | | --- | | 1 000,00 | | |  | | --- | | 0,00 | | | | Иные межбюджетные трансферты | |  | | --- | | 200 | | | 000 0801 0000000000 540 | | |  | | --- | | 1 000,00 | | | |  | | --- | | 1 000,00 | | |  | | --- | | 0,00 | | | | Результат исполнения бюджета (дефицит/профицит) | |  | | --- | | 450 | | |  | | --- | | X | | | |  | | --- | | -   708 302,37 | | | |  | | --- | | 32 349,07 | | | | |  | | --- | | Х | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | **3. Источники финансирования дефицита бюджета** | | | | | | | | Наименование показателя | |  | | --- | | Код строки | | |  | | --- | | 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, в том числе:** | |  | | --- | | **500** | | |  | | --- | | **Х** | | |  | | --- | | **708 302,37** | | |  | | --- | | **-   32 349,07** | | |  | | --- | | **740 651,44** | | | Изменение остатков средств | 700 | |  | | --- | | 000 01 00 00 00 00 0000 000 | | 708 302,37 | -   32 349,07 | 740 651,44 | | Увеличение остатков средств, всего | 710 | |  | | --- | | 000 01 00 00 00 00 0000 500 | | -  16 428 586,00 | -  3 041 216,72 | -  13 387 369,28 | | Увеличение остатков средств бюджетов | 710 | |  | | --- | | 000 01 05 00 00 00 0000 500 | | -  16 428 586,00 | -  3 041 216,72 | X | | Увеличение прочих остатков средств бюджетов | 710 | |  | | --- | | 000 01 05 02 00 00 0000 500 | | -  16 428 586,00 | -  3 041 216,72 | X | | Увеличение прочих остатков денежных средств бюджетов | 710 | |  | | --- | | 000 01 05 02 01 00 0000 510 | | -  16 428 586,00 | -  3 041 216,72 | X | | Увеличение прочих остатков денежных средств бюджетов сельских поселений | 710 | |  | | --- | | 000 01 05 02 01 10 0000 510 | | -  16 428 586,00 | -  3 041 216,72 | X | | Уменьшение остатков средств, всего | 720 | |  | | --- | | 000 01 00 00 00 00 0000 600 | | 17 136 888,37 | 3 008 867,65 | 14 128 020,72 | | Уменьшение остатков средств бюджетов | 720 | |  | | --- | | 000 01 05 00 00 00 0000 600 | | 17 136 888,37 | 3 008 867,65 | X | | Уменьшение прочих остатков средств бюджетов | 720 | |  | | --- | | 000 01 05 02 00 00 0000 600 | | 17 136 888,37 | 3 008 867,65 | X | | Уменьшение прочих остатков денежных средств бюджетов | 720 | |  | | --- | | 000 01 05 02 01 00 0000 610 | | 17 136 888,37 | 3 008 867,65 | X | | Уменьшение прочих остатков денежных средств бюджетов сельских поселений | 720 | |  | | --- | | 000 01 05 02 01 10 0000 610 | | 17 136 888,37 | 3 008 867,65 | X | | |