**Томская область Каргасокский район**

**Совет Нововасюганского сельского поселения**

**четвертого созыва**

**Решение**

30.04.2020 г. № 127

село Новый Васюган

Об отчете об исполнении бюджета муниципального

образования Нововасюганское сельское поселение

за 2019 год.

Заслушав представленный Муниципальным казенным учреждением администрация Нововасюганского сельского поселения Каргасокского района Томской области отчет об исполнении бюджета муниципального образования Нововасюганское сельское поселение за 2019 год

Совет Нововасюганского сельского поселения

Решил:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1. Утвердить отчет об исполнении бюджета муниципального образования Нововасюганское сельское поселение за 2019 год (далее – бюджет поселения) по доходам в сумме 52 175 430 рублей 45 копеек, по расходам в сумме 53441470 рублей 49 копеек с дефицитом 1 266 040 рублей 04 копеек.  2. Утвердить:  - поступление доходов бюджета поселения по кодам классификации доходов бюджетов согласно приложению 1 к настоящему решению;  -поступление доходов бюджета поселения по кодам видов, подвидов доходов, классификации операций сектора государственного управления, относящимся к доходам бюджета, согласно приложению 2 к настоящему решению;  - исполнение расходов бюджета поселения по ведомственной структуре расходов бюджета согласно приложению 3 к настоящему решению;  - исполнение расходов бюджета поселения по разделам и подразделам классификации расходов бюджета согласно приложению 4;  -исполнение по источникам финансирования дефицита бюджета поселения по кодам классификации источников финансирования дефицита бюджета согласно приложению 5 к настоящему решению;  -исполнение по источникам финансирования дефицита бюджета по кодам групп, подгрупп, статей, видов источников финансирования дефицита бюджета классификации операций сектора государственного управления, относящихся к источникам финансирования дефицита бюджета согласно приложению 6 к настоящему решению;  - исполнение расходов на финансирование объектов капитального ремонта муниципальной собственности согласно приложению 7 к настоящему решению;  - отчет о реализации муниципальных целевых программ согласно приложению 8 к настоящему решению;  - отчет о финансировании расходов из резервных фондов согласно приложению 9 к настоящему решению.  3. Настоящее решение подлежит официальному обнародованию в соответствии с Уставом МО Нововасюганское сельское поселение.  Председатель Совета Нововасюганского сельского поселения П.Г. Лысенко  Глава Нововасюганского сельского поселения П.Г. Лысенко | | | | | |
|  |  | | Приложение № 1 к Решению  Совета Нововасюганского  Сельского поселения от 30. 04 .2020 №127 . | | | |
| **Исполнение бюджета муниципального образования Нововасюганское сельское поселение**  **по кодам главных администраторов доходов за 2019 год** | | | | |  | |
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|  |  |  |  | Руб. |  | |
| **Главный администратор** | **Наименование главного администратора** | **Утвержденный план на год** | **Исполнено**  **На 01.01.2020** | **% исполнения** |  | |
| 100 | Управление Федерального Казначейства по Томской области | 393 000,00 | 410 695,34 | 104,50 |  | |
| 182 | Межрайонная инспекция Федеральной налоговой службы по Томской области | 2 822 000,00 | 2 891 854,63 | 102,48 |  | |
| 901 | Муниципальное казенное учреждение администрация  Нововасюганского сельского поселения Каргасокского района Томской области | 48 961 829,43 | 48 872 880,48 | 99,82 |  | |
|  | **ИТОГО:** | **52 176 829,43** | **52 175 430,45** | **99,99** |  | |

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| Приложение № 2 к Решению  Совета Нововасюганского  Сельского поселения от 30.04.2020 №12 . | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | |  | | | | | | **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по кодам видов, подвидов доходов, классификации операций сектора государственного управления за 2019 год.** | | | | | | | | | | | | | | | | | | | |
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|  | | | | |  | | | | |  | | | |  | | | | | |  | | Руб. | | |  | | | |  | | | |
| **КВД** | | | | | **КОСГУ** | | | | | **Наименование КВД** | | | | **Утвержденный план на год** | | | | | | **Исполнено** | | | | | | | | | | | **% исполнения** | | | | |
| **1.00.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ** | | | | **11 131 617,76** | | | | | |  | | **11 229 266,53** | | |  | | | | | | **100,88** | | | | |
| **1.03.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГИ НА ТОВАРЫ (РАБОТЫ, УСЛУГИ), РЕАЛИЗУЕМЫЕ НА ТЕРРИТОРИИ РОССИЙСКОЙ ФЕДЕРАЦИИ** | | | | **393 000,00** | | | | | |  | | **410 695,34** | | |  | | | | | | 104,50 | | | | |
| 1.03.02.23.0.01.0.000 | | | | | 1.1.0 | | | | | Доходы от уплаты акцизов на дизельное топливо, зачисляемые в консолидированные бюджеты субъектов Российской Федерации | | | | 173 000,00 | | | | | |  | | 186 941,61 | | |  | | | | | | 108,06 | | | | |
| 1.03.02.24.0.01.0.000 | | | | | 1.1.0 | | | | | Доходы от уплаты акцизов на топливо печное бытовое, вырабатываемое из дизельных фракций прямой перегонки и (или)вторичного происхождения, кипящих в интервале температур от 280 до 360 градусов Цельсия, производимое на территории Российской Федерации, подлежащие распределению в консолидированные бюджеты суъектов Российской Федерации | | | | 1 000,00 | | | | | |  | | 1 374,07 | | |  | | | | | | 137,41 | | | | |
| 1.03.02.25.0.01.0.000 | | | | | 1.1.0 | | | | | Доходы от уплаты акцизов на топливо печное бытовое, вырабатываемое из дизельных фракций прямой перегонки и (или)вторичного происхождения, кипящих в интервале температур от 280 до 360 градусов Цельсия, производимое на территории Российской Федерации, подлежащие распределению в консолидированные бюджеты суъектов Российской Федерации | | | | 254 000,00 | | | | | |  | | 249 754,61 | | |  | | | | | | 98,33 | | | | |
| 1.03.02.26.0.01.0.000 | | | | | 1.1.0 | | | | | Доходы от уплаты акцизов на топливо печное бытовое, вырабатываемое из дизельных фракций прямой перегонки и (или)вторичного происхождения, кипящих в интервале температур от 280 до 360 градусов Цельсия, производимое на территории Российской Федерации, подлежащие распределению в консолидированные бюджеты суъектов Российской Федерации | | | | -35 000,00 | | | | | |  | | -27 374,95 | | |  | | | | | | 78,21 | | | | |
| **1.01.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ** | | | | **2 210 000,00** | | | | | |  | | **2 263 690,75** | | |  | | | | | | **102,43** | | | | |
| 1.01.02.01.0.01.0.000 | | | | | 1.1.0 | | | | | 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, 2271 и 228 Налогового кодекса Российской Федерации | | | | 2 186 989,00 | | | | | |  | | 2 240 101,53 | | |  | | | | | | 102,43 | | | | |
| 1.01.02.020.01.0.000. | | | | | 110 | | | | | 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 | | | | 1 290,00 | | | | | |  | | 1 289,60 | | |  | | | | | | 99,97 | | | | |
| 1.01.02.03.0.01.0.000 | | | | | 1.1.0 | | | | | Налог на доходы физических лиц с доходов, полученных физическими лицами в соответствии со статьей 228 Налогового Кодекса Российской Федерации | | | | 21 721,00 | | | | | |  | | 22 299,62 | | |  | | | | | | 102,66 | | | | |
| **1.06.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГИ НА ИМУЩЕСТВО** | | | | **612 000,00** | | | | | |  | | **628 163,88** | | |  | | | | | | **102,64** | | | | |
| **1.06.01.00.0.10.0.000** | | | | | **1.1.0** | | | | | **Налог на имущество физических лиц** | | | | **460 000,00** | | | | | |  | | **472 872,25** | | |  | | | | | | **102,80** | | | | |
| 1.06.01.03.0.10.0.000 | | | | | 1.1.0 | | | | | Налог на имущество физических лиц, взимаемый по ставкам, применяемым к объектам налогообложения, расположенным в границах поселений | | | | **460 000,00** | | | | | |  | | **472 872,25** | | |  | | | | | | **102,80** | | | | |
| **1.06.06.00.0.00.0.000** | | | | | **1.1.0** | | | | | **Земельный налог** | | | | **152 000,00** | | | | | |  | | **155 291,63** | | |  | | | | | | **102,17** | | | | |
| 1.06.06.03.3.10.0.000 | | | | | 1.1.0 | | | | | Земельный налог с организаций, обладающих земельным участком, расположенным в границах сельских поселений | | | | **4 626,00** | | | | | |  | | **4 626,00** | | |  | | | | | | 100 | | | | |
| 1.06.06.04.3.10.0.000 | | | | | 1.1.0 | | | | | Земельный налог с физических лиц, обладающих земельным участком, расположенным в границах сельских поселений | | | | **147 374,00** | | | | | |  | | **150 665,63** | | |  | | | | | | **102,23** | | | | |
| **1.08.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ГОСУДАРСТВЕННАЯ ПОШЛИНА** | | | | **120 000,00** | | | | | |  | | **120 816,00** | | |  | | | | | | 100,68 | | | | |
| 1.08.04.02.0.01.0.000 | | | | | 1.1.0 | | | | | Государственная пошлина за совершение нотариальных действий должностными лицами органов местного самоуправления, уполномоченными в соответствии с законодательными актами Российской Федерации на совершение нотариальных действий | | | | **120 000,00** | | | | | |  | | **120 816,00** | | |  | | | | | | 100,68 | | | | |
| **1.11.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ДОХОДЫ ОТ ИСПОЛЬЗОВАНИЯ ИМУЩЕСТВА, НАХОДЯЩЕГОСЯ В ГОСУДАРСТВЕННОЙ И МУНИЦИПАЛЬНОЙ СОБСТВЕННОСТИ** | | | | **7 296 534,27** | | | | | | **7 297 492,20** | | | | | | | | | | | **100** | | | | |
| 1.11.05.02.5.10.0.000 | | | | | 1.2.0 | | | | | 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) | | | | 3 831,72 | | | | | |  | | 4 789,65 | | |  | | | | | | 125,00 | | | | |
| 1.11.05.03.5.10.0.000 | | | | | 1.2.0 | | | | | Доходы от сдачи в аренду имущества, находящегося в оперативном управлении органов управления сельских поселений и созданных ими учреждений (за исключением имущества муниципальных, бюджетных и автономных учреждений) | | | | 276 084,31 | | | | | |  | | 276 084,31 | | |  | | | | | | 100 | | | | |
| 1.11.05.07.5.10.0.000 | | | | | 1.2.0 | | | | | Доходы от сдачи в аренду имущества, составляющего казну сельских поселений (за исключением земельных участков) | | | | 6 935 387,11 | | | | | |  | | 6 935 387,11 | | |  | | | | | | 100 | | | | |
| 1.11.09.04.5.10.0.000 | | | | | 1.2.0 | | | | | Прочие поступления от использования имущества, находящегося в собственности сельских поселений (за исключением имущества муниципальных, бюджетных и автономных учреждений, а также имущества муниципальных унитарных предприятий, в том числе казенных) | | | | 81 231,13 | | | | | |  | | 81 231,13 | | |  | | | | | | 100 | | | | |
| **1.13.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ДОХОДЫ ОТ ОКАЗАНИЯ ПЛАТНЫХ УСЛУГ И КОМПЕНСАЦИИ ЗАТРАТ ГОСУДАРСТВА** | | | | **287 068,61** | | | | | |  | | **295 393,48** | | |  | | | | | | 102,90 | | | | |
| 1.13.01.99.5.10.0.000 | | | | | 1.3.0 | | | | | Прочие доходы от оказания платных услуг (работ) получателями средств бюджетов сельских поселений | | | | 99 125,00 | | | | | |  | | 99 125,00 | | |  | | | | | | 100 | | | | |
| 1.13.02.06.5.10.0.000 | | | | | 1.3.0 | | | | | Доходы, поступающие в порядке возмещения расходов, понесенных в связи с эксплуатацией имущества сельских поселений. | | | | 150 401,79 | | | | | |  | | 158 726,66 | | |  | | | | | | 105,54 | | | | |
| 1.13.02.99.5.10.0.000 | | | | | 1.3.0 | | | | | Прочие доходы от компенсации затрат бюджетов сельских поселений | | | | 37 541,82 | | | | | |  | | 37 541,82 | | |  | | | | | | 100 | | | | |
| 1.14.02053.10.0000 | | | | | 410 | | | | | Доходы от реализации иного имущества, находящегося в собственности сельских поселений (за исключением имущества муниципальных бюджетных и автономных учреждений, а также имущества муниципальных унитарных предприятий, в том числе казенных), в части реализации основных средств по указанному имуществу | | | | 167 000,00 | | | | | |  | | 167 000,00 | | |  | | | | | | 100 | | | | |
| **1.16.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ШТРАФЫ, САНКЦИИ, ВОЗМЕЩЕНИЕ УЩЕРБА** | | | | 46 014,88 | | | | | |  | | 46 014,88 | | |  | | | | | | **100** | | | | |
| 1.16.90050.10.0000 | | | | | 1.4.0 | | | | | Прочие поступления от денежных взысканий (штрафов) и иных сумм в возмещение ущерба, зачисляемые в бюджеты сельских поселений | | | | 46 014,88 | | | | | |  | | 46 014,88 | | |  | | | | | | 100 | | | | |
| **2.00.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | **41 045 211,67** | | | | | |  | | **40 946 163,92** | | |  | | | | | | **99,76** | | | | |
| **2.02.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ** | | | | **40 878 211,67** | | | | | |  | | **40 779 163,92** | | |  | | | | | | **99,76** | | | | |
| 2.02.15.00.1.10.0.000 | | | | | 1.5.1 | | | | | Дотации бюджетам сельских поселений на выравнивание бюджетной обеспеченности | | | | 513 200,00 | | | | | |  | | 513 200,00 | | |  | | | | | | 100 | | | | |
| 2.02.35.11.8.10.0.000 | | | | | 1.5.1 | | | | | Субвенции бюджетам сельских поселений на осуществление полномочий по первичному воинскому учету на территориях, где отсутствуют военные комиссариаты | | | | 386 700,00 | | | | | |  | | 386 700,00 | | |  | | | | | | 100 | | | | |
| 2.02.35.08.2.10.0.000 | | | | | 1.5.1 | | | | | Субвенции бюджетам сельских поселений на предоставление жилых помещений детям-сиротам и детям, оставшимся без попечения родителей, лицам из их числа по договорам найма специализированных жилых помещений | | | | 600 682,00 | | | | | |  | | 600 682,00 | | |  | | | | | | 100 | | | | |
| 2.02.49.99.9.10.0.000 | | | | | 1.5.1 | | | | | Прочие межбюджетные трансферты, передаваемые бюджетам сельских поселений | | | | 39 377 629,67 | | | | | |  | | 39 278 581,92 | | |  | | | | | | 99,75 | | | | |
| 2.07.05030.10.0000 | | | | | 180 | | | | | Прочие безвозмездные поступления в бюджеты сельских поселений | | | | 167 000,00 | | | | | |  | | 167 000,00 | | |  | | | | | | 100 | | | | |
|  | | | | |  | | | | | **ИТОГО:** | | | | **52 176 829,43** | | | | | | **52 175 430,45** | | | | | | | | | | | **99,99** | | | | |
|  | | | | |  | | | | | | | |  | | | |  | |  | |  | | | | |  | | | | | | | | | | | | |
|  | | |  | | | | | Приложение № 3 к Решению  Совета Нововасюганского  Сельского поселения от 30 .04.2020 № 127  **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по ведомственной структуре расходов**  **За 2019 год** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | |
|  | | |  | | | | |
| **Наименование кода** | | | | | | | | | | | | **КВСР** | | | **КФСР** | **КЦСР** | | **КВР** | | | **Утвержденный план год** | | | | | **Кассовый расход**  **за 2019г.** | | | | **% исполнения** | | | | | | |
| **Муниципальное казенное учреждение администрация Нововасюганского сельского поселения Каргасокского района Томской области** | | | | | | | | | | | | **901** | | |  |  | |  | | | **53 621 221,81** | | | | | **53 441 470,49** | | | | **99,7** | | | | | | |
| **ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ** | | | | | | | | | | | | **901** | | | **0100** |  | |  | | | **7 742 052,34** | | | | | **7 685 205,23** | | | | 99,3 | | | | | | |
| ***Функционирование высшего***  ***должностного лица субъекта***  ***Российской Федерации и муниципального образования*** | | | | | | | | | | | | **901** | | | **0102** |  | |  | | | **1 212 490,32** | | | | | **1 212 490,32** | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0102** | **9900000000** | |  | | | **1 212 490,32** | | | | | **1 212 490,32** | | | | 100 | | | | | | |
| **Руководство и управление в сфере установленных функций органов**  **местного самоуправления** | | | | | | | | | | | | **901** | | | **0102** | **99 0 01 00000** | |  | | | **1 212 490,32** | | | | | **1 212 490,32** | | | | 100 | | | | | | |
| **Глава муниципального образования** | | | | | | | | | | | | **901** | | | **0102** | **99 0 01 00203** | |  | | | **1 212 490,32** | | | | | **1 212 490,32** | | | | 100 | | | | | | |
| Расходы на выплаты персоналу государственных органов | | | | | | | | | | | | 901 | | | 0102 | 99 0 01 00203 | | 120 | | | 1 212 490,32 | | | | | 1 212 490,32 | | | | 100 | | | | | | |
| ***Функционирование Правительства Российской Федерации, высших органов исполнительной власти субъектов Российской Федерации, местных администраций*** | | | | | | | | | | | | **901** | | | **0104** |  | |  | | | **6 367 218,28** | | | | | **6 310 371,17** | | | | 99,1 | | | | | | |
| **Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганское сельское поселение на 2016-2020 годы"** | | | | | | | | | | | | **901** | | | **0104** | **11.0.00.00000** | |  | | | **154 751,00** | | | | | **154 751,00** | | | | **100** | | | | | | |
| **Замена деревянных окон на пластиковые** | | | | | | | | | | | | **901** | | | **0104** | **11.0.00.00005** | |  | | | **154 751,00** | | | | | **154 751,00** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | **0104** | 11.0.00.00005 | | 240 | | | **154 751,00** | | | | | **154 751,00** | | | | **100** | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0104** | **99 0 00 00000** | |  | | |  | | | | |  | | | |  | | | | | | |
| **Резервные фонды муниципального образования «Каргасокский район»** | | | | | | | | | | | | **901** | | | **0104** | **99 0 000 7005** | |  | | | 50 000,00 | | | | | 50 000,00 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0104 | 99 0 000 7005 | | 240 | | | 50 000,00 | | | | | 50 000,00 | | | | 100 | | | | | | |
| **Руководство и управление в сфере установленных функций органов**  **Государственной власти субъектов Российской Федерации и органов местного самоуправления** | | | | | | | | | | | | **901** | | | **0104** | **99 0 01 00000** | |  | | | **6 212 467,28** | | | | | **6 155 620,17** | | | | **99,1** | | | | | | |
| **Центральный аппарат** | | | | | | | | | | | | **901** | | | **0104** | **99 0 01 00204** | |  | | | **6 212 467,28** | | | | | **6 155 620,17** | | | | **99,1** | | | | | | |
| Расходы на выплаты персоналу государственных органов | | | | | | | | | | | | 901 | | | 0104 | 99 0 01 00204 | | 120 | | | **4 669 183,35** | | | | | **4 669 183,35** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0104 | 99 0 01 00204 | | 240 | | | **1 488 413,32** | | | | | **1 431 566,21** | | | | **96,2** | | | | | | |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | | | 901 | | | 0104 | 99 0 01 00204 | | 850 | | | **4 870,61** | | | | | **4 870,61** | | | | **100,0** | | | | | | |
| **Другие общегосударственные вопросы** | | | | | | | | | | | | **901** | | | **0113** |  | |  | | | **162 343,74** | | | | | **162 343,74** | | | | 100 | | | | | | |
| **Муниципальная программа "Профилактика терроризма и экстремизма на территории муниципального образования Нововасюганское сельское поселение на 2018-2019 годы»** | | | | | | | | | | | | **901** | | | **0113** | **16.0.00.00000** | |  | | | **2000,00** | | | | | **2000,00** | | | | **100** | | | | | | |
| **Проведение мероприятия, направленного на исключение случаев национальной вражды** | | | | | | | | | | | | **901** | | | **0113** | **16.0.00.10000** | |  | | | **1000,00** | | | | | **1000,00** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0113 | 16.0.00.10000 | | 240 | | | 1000,00 | | | | | 1000,00 | | | | 100 | | | | | | |
| **Разработка памяток для учащихся по мерам антитеррористического характера и действиям при возникновении ЧС** | | | | | | | | | | | | **901** | | | **0113** | **16.0.00.20000** | |  | | | **1000,00** | | | | | **1000,00** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | **901** | | | 0113 | 16.0.00.20000 | | 240 | | | 1000,00 | | | | | 1000,00 | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0113** | **99 0 00 00000** | |  | | | **160 343,74** | | | | | **160 343,74** | | | | 100 | | | | | | |
| **Членские взносы в Совет муниципальных образований** | | | | | | | | | | | | **901** | | | **0113** | **99 0 00 00950** | |  | | | **14 453,00** | | | | | **14 453,00** | | | | **100** | | | | | | |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | | | 901 | | | 0113 | 99 0 00 00950 | | 850 | | | 14 453,00 | | | | | 14 453,00 | | | | 100 | | | | | | |
| **Выполнение других обязательств органов местного самоуправления** | | | | | | | | | | | | **901** | | | **0113** | **99 0 00 09203** | |  | | | **145 890,74** | | | | | **145 890,74** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0113 | 99 0 00 09203 | | 240 | | | **87 260,49** | | | | | **87 260,49** | | | | **100** | | | | | | |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | | | 901 | | | 0113 | 99 0 00 09203 | | 850 | | | **58 630,25** | | | | | **58 630,25** | | | | 100 | | | | | | |
| **НАЦИОНАЛЬНАЯ ОБОРОНА** | | | | | | | | | | | | **901** | | | **0200** |  | |  | | | **386 700,00** | | | | | **386 700,00** | | | | 100 | | | | | | |
| **Мобилизационная и вневойсковая подготовка** | | | | | | | | | | | | **901** | | | **0203** |  | |  | | | **386 700,00** | | | | | **386 700,00** | | | | 100 | | | | | | |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»** | | | | | | | | | | | | **901** | | | **0203** | **07 0 00 00000** | |  | | | **386 700,00** | | | | | **386 700,00** | | | | 100 | | | | | | |
| **Подпрограмма «Повышение эффективности управления муниципальными финансами, достижение сбалансированности бюджетов сельских поселений»** | | | | | | | | | | | | **901** | | | **0203** | **07 4 00 00000** | |  | | | **386 700,00** | | | | | **386 700,00** | | | | **100** | | | | | | |
| **Основное мероприятие: «Финансовое обеспечение осуществления в сельских поселениях Каргасокского района, передаваемых Российской Федерацией органам местного самоуправления полномочий по первичному воинскому учету на территориях, где отсутствуют военные комиссариаты»** | | | | | | | | | | | | **901** | | | **0203** | **07 4 82 00000** | |  | | | **386 700,00** | | | | | **386 700,00** | | | | **100** | | | | | | |
| Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | | | | | | | | | | | | 901 | | | 0203 | 07 4 82 51180 | |  | | | **386 700,00** | | | | | **386 700,00** | | | | **100** | | | | | | |
| Расходы на выплаты персоналу государственных органов | | | | | | | | | | | | 901 | | | 0203 | 07 4 82 51180 | | 120 | | | 357 298,17 | | | | | 357 298,17 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0203 | 07 4 82 51180 | | 240 | | | 29 401,83 | | | | | 29 401,83 | | | | 100 | | | | | | |
| **НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ** | | | | | | | | | | | | **901** | | | **0300** |  | |  | | | **83 900,00** | | | | | **83 900,00** | | | | **100** | | | | | | |
| **Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона** | | | | | | | | | | | | **901** | | | **0309** |  | |  | | | **83 900,00** | | | | | **83 900,00** | | | | **100** | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0309** | **99 0 00 00000** | |  | | | **83 900,00** | | | | | **83 900,00** | | | | **100** | | | | | | |
| **Предупреждение и ликвидация последствий чрезвычайных ситуаций и стихийных бедствий природного и техногенного характера** | | | | | | | | | | | | **901** | | | **0309** | **99 0 00 02181** | |  | | | **83 900,00** | | | | | **83 900,00** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0309 | 99 0 00 02181 | | 240 | | | 83 900,00 | | | | | 83 900,00 | | | | 100 | | | | | | |
| **НАЦИОНАЛЬНАЯ ЭКОНОМИКА** | | | | | | | | | | | | **901** | | | **0400** |  | |  | | | **1 054 493,00** | | | | | **1 054 493,00** | | | | 100 | | | | | | |
| **Дорожное хозяйство (дорожные фонды)** | | | | | | | | | | | | **901** | | | **0409** |  | |  | | | **1 054 493,00** | | | | | **1 054 493,00** | | | | 100 | | | | | | |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образований «Каргасокский район»** | | | | | | | | | | | | **901** | | | **0409** | **07 0 00 00000** | |  | | | **645000,00** | | | | | **645000,00** | | | | 100 | | | | | | |
| **Подпрограмма «Обеспечение транспортной доступности внутри Каргасокского района»** | | | | | | | | | | | | **901** | | | **0409** | **07 3 00 00000** | |  | | | **645000,00** | | | | | **645000,00** | | | | 100 | | | | | | |
| **Основное мероприятие «Оказание финансовой помощи сельским поселениям на дорожную деятельность в границах населенных пунктов»** | | | | | | | | | | | | **901** | | | **0409** | **07 3 82 00000** | |  | | | **645000,00** | | | | | **645000,00** | | | | 100 | | | | | | |
| **Межбюджетные трансферты на дорожную деятельность** | | | | | | | | | | | | **901** | | | **0409** | **07 3 82 00919** | |  | | | **645000,00** | | | | | **645000,00** | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | **901** | | | 0409 | 07 3 82 00919 | | 240 | | | 645000,00 | | | | | 645000,00 | | | | 100 | | | | | | |
| **Муниципальная программа «Комплексное развитие систем транспортной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | | | | | | | | | | | | **901** | | | **0409** | **17 0 00 00000** | |  | | | 343 697,00 | | | | | 343 697,00 | | | | 100 | | | | | | |
| Обеспечение сохранности автомобильных дорог общего пользования местного значения путем выполнения эксплуатационных и ремонтных мероприятий: содержание автомобильных дорог (летнее, зимнее), текущий ремонт (ямочный), установка дорожных знаков, устройство тротуаров, устройство искусственных дорожных сооружений для отвода весенних и ливневых вод). | | | | | | | | | | | | 901 | | | 0409 | 17 0 00 10000 | |  | | | 343 697,00 | | | | | 343 697,00 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0409 | 17 0 00 10000 | | 240 | | | 343 697,00 | | | | | 343 697,00 | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0409** | **99 0 00 00000** | |  | | | **65796,00** | | | | | 65 796,00 | | | | 100,0 | | | | | | |
| **Осуществление дорожной деятельности в отношении автомобильных дорог общего пользования** | | | | | | | | | | | | **901** | | | **0409** | **99 0 00 60002** | |  | | | **65796,00** | | | | | 65 796,00 | | | | 100,0 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0409 | 99 0 00 60002 | | 240 | | | 65796,00 | | | | | 65 796,00 | | | | 100,0 | | | | | | |
| **ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО** | | | | | | | | | | | | **901** | | | **0500** |  | |  | | | **38 187 446,22** | | | | | **38 082 882,54** | | | | 99,7 | | | | | | |
| **Жилищное хозяйство** | | | | | | | | | | | | **901** | | | **0501** |  | |  | | | **260 783,39** | | | | | **260 783,39** | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0501** | **99 0 00 00000** | |  | | | **260 783,39** | | | | | **260 783,39** | | | | 100 | | | | | | |
| **Капитальный ремонт государственного жилищного фонда субъектов РФ и муниципального жилищного фонда** | | | | | | | | | | | | **901** | | | **0501** | **99 0 00 03902** | |  | | | 184 166,00 | | | | | 184 166,00 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0501 | 99 0 00 03902 | | 240 | | | 184 166,00 | | | | | 184 166,00 | | | | 100 | | | | | | |
| **Мероприятия в области жилищного хозяйства** | | | | | | | | | | | | **901** | | | **0501** | **99 0 00 03903** | |  | | | 76 611,62 | | | | | 76 611,62 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0501 | 99 0 00 03903 | | 240 | | | 76 611,62 | | | | | 76 611,62 | | | | 100 | | | | | | |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | | | 901 | | | 0501 | 99 0 00 03903 | | 850 | | | 5,77 | | | | | 5,77 | | | | 100 | | | | | | |
| **Коммунальное хозяйство** | | | | | | | | | | | | **901** | | | **0502** |  | |  | | | **36 997 903,34** | | | | | **36 904 826,96** | | | | 99,75 | | | | | | |
| **Муниципальная программа «Повышение энергетической эффективности в муниципальном образовании «Каргасокский район»** | | | | | | | | | | | | **901** | | | **0502** | **06 0 00 0 0000** | |  | | | 4 347 938,80 | | | | | 4 347 862,42 | | | | 100,00 | | | | | | |
| **Подпрограмма «Повышение энергетической эффективности в ЖКХ Каргасокского района»** | | | | | | | | | | | | **901** | | | **0502** | **06 2 00 0 0000** | |  | | | 4 347 938,80 | | | | | 4 347 862,42 | | | | 100,00 | | | | | | |
| **Основное мероприятие «Повышение энергетической эффективности в коммунальных системах»** | | | | | | | | | | | | **901** | | | **0502** | **06 2 80 0 0000** | |  | | | 4 347 938,80 | | | | | 4 347 862,42 | | | | 100,00 | | | | | | |
| **Ремонт ветхих сетей теплоснабжения, водоснабжения, замена оборудования в котельных** | | | | | | | | | | | | **901** | | | **0502** | **06 2 80 0 Р710** | |  | | | 795 698,80 | | | | | 795 659,42 | | | | 100,00 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0502 | 06 2 80 0 Р710 | | 240 | | | 795 698,80 | | | | | 795 659,42 | | | | 100,00 | | | | | | |
| **Ремонт (замена) ветхих сетей теплоснабжения, водоснабжения, замена оборудования в котельных (средства областного бюджета на реализацию мероприятий по подготовке объектов коммунального хозяйства к работе в отопительный сезон)** | | | | | | | | | | | | **901** | | | **0502** | **06 2 80 4 0910** | |  | | | 3 552 240,00 | | | | | 3 552 203,00 | | | | 100,00 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0502 | 06 2 80 4 0910 | | 240 | | | 3 552 240,00 | | | | | 3 552 203,00 | | | | 100,00 | | | | | | |
| **Муниципальная программа «Комплексное развитие систем коммунальной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | | | | | | | | | | | | **901** | | | **0502** | **1200000000** | |  | | | 398 424,54 | | | | | 398 424,54 | | | | 100,00 | | | | | | |
| **Мероприятия, необходимые для эффективной и бесперебойной системы водоснабжения** | | | | | | | | | | | | **901** | | | **0502** | **1200020000** | |  | | | **96 621,46** | | | | | **96 621,46** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0502 | 1200020000 | | 240 | | | 96 621,46 | | | | | 96 621,46 | | | | 100 | | | | | | |
| **Мероприятия, необходимые для эффективной и бесперебойной работы системы теплоснабжения** | | | | | | | | | | | | **901** | | | **0502** | **1200030000** | |  | | | **301 803,08** | | | | | **301 803,08** | | | | **100,00** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0502 | 1200030000 | | 240 | | | 301 803,08 | | | | | 301 803,08 | | | | 100,00 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0502** | **99 0 00 00000** | |  | | | **32 251 540,00** | | | | | **32 158 540,00** | | | | **99,71** | | | | | | |
| **Мероприятия в области коммунального хозяйства** | | | | | | | | | | | | **901** | | | **0502** | **99 0 00 03915** | |  | | | **598 040,00** | | | | | **505 040,00** | | | | **84,45** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0502 | 99 0 00 03915 | | 240 | | | 301 840,00 | | | | | 208 840,00 | | | | 69,19 | | | | | | |
| Субсидии юридическим лицам (кроме некоммерческих организаций), индивидуальным предпринимателям, физическим лицам – производителям товаров, работ, услуг | | | | | | | | | | | | 901 | | | 0502 | 99 0 00 03915 | | 810 | | | 296 200,00 | | | | | 296 200,00 | | | | 100 | | | | | | |
| **Компенсация местным бюджетам расходов по организации теплоснабжения теплоснабжающими организациями. использующими в качестве топлива нефть или мазут** | | | | | | | | | | | | **901** | | | **0502** | **99 0 00 40130** | |  | | | 31 653 500,00 | | | | | 31 653 500,00 | | | | 100 | | | | | | |
| Субсидии юридическим лицам (кроме некоммерческих организаций), индивидуальным предпринимателям, физическим лицам – производителям товаров, работ, услуг | | | | | | | | | | | | 901 | | | 0502 | 99 0 00 40130 | | 810 | | | 31 653 500,00 | | | | | 31 653 500,00 | | | | 100 | | | | | | |
| **Благоустройство** | | | | | | | | | | | | **901** | | | **0503** |  | |  | | | **928 759,49** | | | | | **917 272,19** | | | | 98,76 | | | | | | |
| **Муниципальная программа "Формирование современной городской среды на территории муниципального образования Нововасюганское сельское поселение на 2018-2022 годы"** | | | | | | | | | | | | **901** | | | **0503** | **13.0.00.00000** | |  | | | **10 000,00** | | | | | **10 000,00** | | | | **100** | | | | | | |
| **Основное мероприятие: «Благоустройство дворовых территорий 3-х муниципальных многоквартирных домов Нововасюганского сельского поселения»** | | | | | | | | | | | | **901** | | | **0503** | **13.0.03.00000** | |  | | | **10 000,00** | | | | | **10 000,00** | | | | **100** | | | | | | |
| Благоустройство дворовой территории по адресу: Томская область, Каргасокский район, с. Новый Васюган, ул. Кооперативная, 43. | | | | | | | | | | | | 901 | | | 0503 | 13.0.03.00001 | |  | | | 10 000,00 | | | | | 10 000,00 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0503 | 13.0.03.00001 | | 240 | | | 10 000,00 | | | | | 10 000,00 | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0503** | **99 0 0000000** | |  | | | **918 759,49** | | | | | **907 272,19** | | | | 98,7 | | | | | | |
| **На организацию временных рабочих мест для несовершеннолетних граждан** | | | | | | | | | | | | **901** | | | **0503** | **99 0 0000904** | |  | | | **10 019,52** | | | | | **10 019,52** | | | | **100** | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 0503 | 99 0 0000904 | | 110 | | | 10 019,52 | | | | | 10 019,52 | | | | 100 | | | | | | |
| **Уличное освещение** | | | | | | | | | | | | **901** | | | **0503** | **99 0 00 06001** | |  | | | 333 710,00 | | | | | 322 838,70 | | | | 96,74 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0503 | 99 0 000 6001 | | 240 | | | 333 710,00 | | | | | 322 838,70 | | | | 96,74 | | | | | | |
| **Прочие мероприятия по благоустройству** | | | | | | | | | | | | **901** | | | **0503** | **99 0 00 06005** | |  | | | 575 029,97 | | | | | 574 413,97 | | | | 99,89 | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 0503 | 99 0 00 06005 | | 110 | | | 148 856,38 | | | | | 148 856,38 | | | | 100,0 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0503 | 99 0 00 06005 | | 240 | | | 426 173,59 | | | | | 425 557,59 | | | | 99,86 | | | | | | |
| **ОБРАЗОВАНИЕ** | | | | | | | | | | | | **901** | | | **0700** |  | |  | | | **41 090,00** | | | | | **41 090,00** | | | | 100 | | | | | | |
| **Профессиональная подготовка, переподготовка и повышение квалификации** | | | | | | | | | | | | **901** | | | **0705** |  | |  | | | **16 090,00** | | | | | **16 090,00** | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0705** | **99 0 00 00000** | |  | | | 16 090,00 | | | | | 16 090,00 | | | | 100 | | | | | | |
| **Руководство и управление в сфере установленных функций органов**  **Государственной власти субъектов Российской Федерации и органов местного самоуправления** | | | | | | | | | | | | **901** | | | **0705** | **99 0 01 00000** | |  | | | 16 090,00 | | | | | 16 090,00 | | | | 100 | | | | | | |
| **Центральный аппарат** | | | | | | | | | | | | **901** | | | **0705** | **99 0 01 00204** | |  | | | 16 090,00 | | | | | 16 090,00 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0705 | 99 0 01 00204 | | 240 | | | 16 090,00 | | | | | 16 090,00 | | | | 100 | | | | | | |
| **Молодежная политика** | | | | | | | | | | | | **901** | | | **0707** |  | |  | | | **25 000,00** | | | | | **25 000,00** | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0707** | **99 0 00 00000** | |  | | | **25 000,00** | | | | | **25 000,00** | | | | 100 | | | | | | |
| **Проведение мероприятий для детей и молодежи** | | | | | | | | | | | | **901** | | | **0707** | **99 0 00 04310** | |  | | | **25 000,00** | | | | | **25 000,00** | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0707 | 99 0 00 04310 | | 240 | | | 25 000,00 | | | | | 25 000,00 | | | | 100 | | | | | | |
| **КУЛЬТУРА И КИНЕМАТОГРАФИЯ** | | | | | | | | | | | | **901** | | | **0800** |  | |  | | | **4 364 718,30** | | | | | **4 346 377,77** | | | | **99,58** | | | | | | |
| **Культура** | | | | | | | | | | | | **901** | | | **0801** |  | |  | | | **4 364 718,30** | | | | | **4 346 377,77** | | | | **99,58** | | | | | | |
| **Муниципальная программа «Развитие культуры и туризма в муниципальном образовании «Каргасокский район»** | | | | | | | | | | | | **901** | | | **0801** | **02 0 00 00000** | |  | | | 1 177 005,00 | | | | | 1 174 033,63 | | | | 99,75 | | | | | | |
| **Подпрограмма «Развитие культуры в «Каргасокском районе»** | | | | | | | | | | | | **901** | | | **0801** | **02 1 00 00000** | |  | | | 1 177 005,00 | | | | | 1 174 033,63 | | | | 99,75 | | | | | | |
| **Основное мероприятие «Совершенствование системы оплаты труда специалистов учреждений культуры Каргасокского района»** | | | | | | | | | | | | **901** | | | **0801** | **02 1 81 00000** | |  | | | 1 177 005,00 | | | | | 1 174 033,63 | | | | 99,75 | | | | | | |
| **Достижение целевых показателей по плану мероприятий («дорожной карте») «Изменения в сфере культуры, направленные на повышение ее эффективности», в части повышения заработной платы работников культуры муниципальных учреждений культуры»** | | | | | | | | | | | | **901** | | | **0801** | **02 1 81 40650** | |  | | | **1 154 350,00** | | | | | **1 154 350,00** | | | | **100** | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 0801 | 02 1 81 40650 | | 110 | | | 1 154 350,00 | | | | | 1 154 350,00 | | | | 100 | | | | | | |
| **Оплата труда руководителей и специалистов муниципальных учреждений культуры и искусства в части выплат надбавок и доплат к тарифной ставке (должностному окладу).** | | | | | | | | | | | | **901** | | | **0801** | **02 1 81 40660** | |  | | | **22 655,00** | | | | | **19 683,63** | | | | **86,88** | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 0801 | 02 1 81 40660 | | 110 | | | 22 655,00 | | | | | 19 683,63 | | | | 86,88 | | | | | | |
| **Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганское сельское поселение на 2016-2020 годы"** | | | | | | | | | | | | **901** | | | **0801** | **11.0.00.00000** | |  | | | **200 000,00** | | | | | **200 000,00** | | | | **100** | | | | | | |
| **Замена деревянных окон на пластиковые** | | | | | | | | | | | | **901** | | | **0801** | **11.0.00.00005** | |  | | | **200 000,00** | | | | | **200 000,00** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0801 | 11.0.00.00005 | | 240 | | | 200 000,00 | | | | | 200 000,00 | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **0801** | **99 0 00 00000** | |  | | | **2 987 713,30** | | | | | **2 972 344,14** | | | | 99,49 | | | | | | |
| **Обеспечение деятельности подведомственных учреждений досуга** | | | | | | | | | | | | **901** | | | **0801** | **99 0 00 04409** | |  | | | 2 966 573,30 | | | | | 2 954 204,14 | | | | 99,6 | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 0801 | 99 0 00 04409 | | 110 | | | 1 862 978,53 | | | | | 1 862 978,53 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 0801 | 99 0 00 04409 | | 240 | | | 1 003 059,25 | | | | | 990 690,09 | | | | 98,8 | | | | | | |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | | | 901 | | | 0801 | 99 0 00 04409 | | 850 | | | 100 535,52 | | | | | 100 535,52 | | | | 100,0 | | | | | | |
| **Резервные фонды муниципального образования «Каргасокский район»** | | | | | | | | | | | | **901** | | | **0801** | **99 0 000 7005** | |  | | | **21 140,00** | | | | | **18 140,00** | | | | **85,81** | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 0801 | 99 0 000 7005 | | 110 | | | 21 140,00 | | | | | 18 140,00 | | | | 85,81 | | | | | | |
| **СОЦИАЛЬНАЯ ПОЛИТИКА** | | | | | | | | | | | | **901** | | | **1000** |  | |  | | | **1 136 706,63** | | | | | **1 136 706,63** | | | | 100 | | | | | | |
| **Социальное обеспечение населения** | | | | | | | | | | | | **901** | | | **1003** |  | |  | | | **535 621,00** | | | | | **535 621,00** | | | | 100 | | | | | | |
| **Муниципальная программа «Обеспечение доступным и комфортным жильем и коммунальными услугами жителей муниципального образования «Каргасокский район»** | | | | | | | | | | | | **901** | | | **1003** | **030 00 00000** | |  | | | 510 421,00 | | | | | 510 421,00 | | | | 100 | | | | | | |
| **Подпрограмма «Оказание помощи в ремонте жилья ветеранов Великой Отечественной войны 1941-1945 годов»** | | | | | | | | | | | | **901** | | | **1003** | **036 00 00000** | |  | | | 510 421,00 | | | | | 510 421,00 | | | | 100 | | | | | | |
| **Основное мероприятие «Проведение ремонта жилых помещений ветеранов ВОВ и вдов участников ВОВ»** | | | | | | | | | | | | **901** | | | **1003** | **036 80 00000** | |  | | | 510 421,00 | | | | | 510 421,00 | | | | 100 | | | | | | |
| **Распределение иных межбюджетных трансфертов местным бюджетам на оказание помощи в ремонте и (или) переустройстве жилых помещений граждан, не стоящих на учете в качестве нуждающихся в улучшении жилищных условий и не реализовавших свое право и не реализовавших своё право на улучшение жилищных условий за счёт средств федерального и областного бюджетов в 2009 и последующих годах, из числа: участников и инвалидов Великой Отечественной войны 1941-1945 годов; тружеников тыла военных лет; лиц, награждённых знаком Жителю блокадного Ленинграда"; бывших несовершеннолетних узников концлагерей; вдов погибших (умерших) участников Великой Отечественной войны 1941-1945 годов, не вступивших в повторный брак, на 2016 год и плановый период 2017 и 2018 годов. (расходы за счёт областных средств)** | | | | | | | | | | | | **901** | | | **1003** | **036 80 40710** | |  | | | 252 182,00 | | | | | 252 182,00 | | | | 100 | | | | | | |
| Приобретение товаров, работ, услуг в пользу граждан в целях их социального обеспечения | | | | | | | | | | | | 901 | | | 1003 | 036 80 40710 | | 323 | | | 252 182,00 | | | | | 252 182,00 | | | | 100 | | | | | | |
| **Распределение иных межбюджетных трансфертов местным бюджетам на оказание помощи в ремонте и (или) переустройстве жилых помещений граждан, не стоящих на учёте в качестве нуждающихся в улучшении жилищных условий и не реализовавших своё право на улучшение жилищных условий за счёт средств федерального и областного бюджетов в 2009 и последующих годах, из числа: участников и инвалидов Великой Отечественной войны 1941-1945 годов; тружеников тыла военных лет; лиц, награждённых знаком Жителю блокадного Ленинграда"; бывших несовершеннолетних узников концлагерей; вдов погибших (умерших) участников Великой Отечественной войны 1941-1945 годов, не вступивших в повторный брак, на 2016 год и плановый период 2017 и 2018 годов. (расходы местного бюджета в рамках софинансирования)** | | | | | | | | | | | | **901** | | | **1003** | **03680S0710** | |  | | | **258 239,00** | | | | | **258 239,00** | | | | **100** | | | | | | |
| Приобретение товаров, работ, услуг в пользу граждан в целях их социального обеспечения | | | | | | | | | | | | 901 | | | 1003 | 03680S0710 | | 323 | | | 258 239,00 | | | | | 258 239,00 | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **1003** | **99 0 00 00000** | |  | | | **25 200,00** | | | | | **25 200,00** | | | | **100** | | | | | | |
| **Резервные средства на проведение праздничных мероприятий** | | | | | | | | | | | | **901** | | | **1003** | **99 0 00 00935** | |  | | | **25 200,00** | | | | | **25 200,00** | | | | **100** | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 1003 | 99 0 00 00935 | | 240 | | | 25 200,00 | | | | | 25 200,00 | | | | 100 | | | | | | |
| **Охрана семьи и детства** | | | | | | | | | | | | **901** | | | **1004** |  | |  | | | **601 085,63** | | | | | **601 085,63** | | | | 100 | | | | | | |
| **Муниципальная программа «Развитие образования в муниципальном образовании «Каргасокский район»** | | | | | | | | | | | | **901** | | | **1004** | **0100000000** | |  | | | 600 682,00 | | | | | 600 682,00 | | | | 100 | | | | | | |
| **Подпрограмма «Реализация полномочий по организации и осуществлению деятельности по опеке и попечительству»** | | | | | | | | | | | | **901** | | | **1004** | **0130000000** | |  | | | 600 682,00 | | | | | 600 682,00 | | | | 100 | | | | | | |
| **Основное мероприятие «Защита интересов законных прав несовершеннолетних детей, в том числе детей-сирот и детей, оставшихся без попечения родителей, а также лица из их числа и недееспособных граждан»** | | | | | | | | | | | | **901** | | | **1004** | **0138000000** | |  | | | 600 682,00 | | | | | 600 682,00 | | | | 100 | | | | | | |
| **Предоставление жилых помещений детям-сиротам и детям, оставшимся без попечения родителей, лицам из их числа по договорам найма специализированных жилых помещений** | | | | | | | | | | | | **901** | | | **1004** | **0138040820** | |  | | | 600 682,00 | | | | | 600 682,00 | | | | 100 | | | | | | |
| Бюджетные инвестиции | | | | | | | | | | | | 901 | | | 1004 | 0138040820 | | 410 | | | 600 682,00 | | | | | 600 682,00 | | | | 100 | | | | | | |
| **Обеспечение деятельности подведомственных учреждений досуга** | | | | | | | | | | | | **901** | | | **1004** | **9900004409** | |  | | | 212,50 | | | | | 212,50 | | | | 100 | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 1004 | 9900004409 | | 110 | | | 212,50 | | | | | 212,50 | | | | 100 | | | | | | |
| **Центральный аппарат** | | | | | | | | | | | | **901** | | | **1004** | **99 0 01 00204** | |  | | | **191,13** | | | | | **191,13** | | | | **100** | | | | | | |
| Расходы на выплаты персоналу государственных(муниципальных) органов | | | | | | | | | | | | 901 | | | 1004 | 99 0 01 00204 | | 120 | | | 191,13 | | | | | 191,13 | | | | 100 | | | | | | |
| **ФИЗИЧЕСКАЯ КУЛЬТУРА И СПОРТ** | | | | | | | | | | | | **901** | | | **1100** |  | |  | | | **624 115,32** | | | | | **624 115,32** | | | | **100** | | | | | | |
| **Физическая культура** | | | | | | | | | | | | **901** | | | **1101** |  | |  | | | **440 515,32** | | | | | **440 515,32** | | | | 100 | | | | | | |
| **Муниципальная программа «Развитие молодежной политики, физической культуры и спорта на территории муниципального образования «Каргасокский район»»** | | | | | | | | | | | | **901** | | | **1101** | **05 0 00 00000** | |  | | | **338 039,35** | | | | | **338 039,35** | | | | **100** | | | | | | |
| **Подпрограмма «Развитие физической культуры и спорта»** | | | | | | | | | | | | **901** | | | **1101** | **05 1 00 00000** | |  | | | **338 039,35** | | | | | **338 039,35** | | | | **100** | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 1101 | 05 1 P5 00003 | | 110 | | | 285 001,95 | | | | | 285 001,95 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 1101 | 05 1 P5 00003 | | 240 | | | 53 037,40 | | | | | 53 037,40 | | | | 100 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **1101** | **99 0 00 00000** | |  | | | 102 475,97 | | | | | 102 475,97 | | | | 100 | | | | | | |
| **Мероприятия в области здравоохранения, спорта и физической культуры, туризма** | | | | | | | | | | | | **901** | | | **1101** | **99 0 00 S0310** | |  | | | 102 475,97 | | | | | 102 475,97 | | | | 100 | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 1101 | 99 0 00 S0310 | | 110 | | | 44 340,00 | | | | | 44 340,00 | | | | 100 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 1101 | 99 0 00 S0310 | | 240 | | | 58 135,97 | | | | | 58 135,97 | | | | 100 | | | | | | |
| **Массовый спорт** | | | | | | | | | | | | **901** | | | **1102** |  | |  | | | **183 600,00** | | | | | **183 600,00** | | | | 100,0 | | | | | | |
| **Непрограммное направление расходов** | | | | | | | | | | | | **901** | | | **1102** | **99 0 00 00000** | |  | | | **183 600,00** | | | | | **183 600,00** | | | | 100,0 | | | | | | |
| **Мероприятия в области здравоохранения, спорта и физической культуры, туризма** | | | | | | | | | | | | **901** | | | **1102** | **99 0 00 S0310** | |  | | | **183 600,00** | | | | | **183 600,00** | | | | 100,0 | | | | | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | | | 901 | | | 1102 | 99 0 00 S0310 | | 110 | | | 14 400,00 | | | | | 14 400,00 | | | | 100,0 | | | | | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | | | 901 | | | 1102 | 99 0 00 S0310 | | 240 | | | 169 200,00 | | | | | 169 200,00 | | | | 100,0 | | | | | | |
| **ИТОГО:** | | | | | | | | | | | |  | | |  |  | |  | | | **53 621 221,81** | | | | | **53 441 470,49** | | | | **99,7** | | | | | | |
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| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | Приложение № 4 к Решению  Совета Нововасюганского  Сельского поселения от 30.04.2020 № 127. | | | | | |  |  |  |  | | | | | **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по разделам и подразделам классификации расходов за 2019год.** | | | | | | | | | |  |  |  |  | |  | | | Руб. | | | | | | | | **КФСР** | **Наименование КФСР** | **Утвержденный план год** | | **Кассовый расход за 2019г.** | | **% исполнения** | | **0100** | **ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ** | **7742052,34** | | **7685205,23** | | **99,3** | | 0102 | Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования | 1 212 490,32 | | 1 212 490,32 | | 100 | | 0104 | Функционирование Правительства Российской Федерации, высших исполнительных органов государственной власти субъектов Российской Федерации, местных администраций | 6 367 218,28 | | 6 310 371,17 | | 99,1 | | 0113 | ДРУГИЕ ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ | 162 343,74 | | 162343,74 | | 100 | | **0200** | **НАЦИОНАЛЬНАЯ ОБОРОНА** | **386 700,00** | | **386 700,00** | | **100** | | 0203 | Мобилизационная и вневойсковая подготовка | 386 700,00 | | 386 700,00 | | 100 | | **0300** | **НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ** | **83 900,00** | | **83 900,00** | | **100** | | 0309 | Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона | 83 900,00 | | 83 900,00 | | 100 | | **0400** | **НАЦИОНАЛЬНАЯ ЭКОНОМИКА** | **1054493,00** | | **1054493,00** | | **100** | | 0409 | Дорожное хозяйство | 1054493,00 | | 1054493,00 | | 100 | | **0500** | **ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО** | **38 187 446,22** | | **38 082 882,54** | | **99,7** | | 0501 | Жилищное хозяйство | 260 783,39 | | 260 783,39 | | 100 | | 0502 | Коммунальное хозяйство | 36 997 903,34 | | 36 904 826,96 | | 99,75 | | 0503 | Благоустройство | 928 759,49 | | 917 272,19 | | 98,76 | | **0700** | **Образование** | **41 090,00** | | **41 090,00** | | **100** | | 0705 | Профессиональная подготовка, переподготовка и повышение квалификации | 16 090,00 | | 16 090,00 | | 100 | | 0707 | Молодежная политика | 25 000,00 | | 25 000,00 | | 100 | | **0800** | **КУЛЬТУРА И КИНЕМАТОГРАФИЯ** | **4 364 718,30** | | **4 346 377,77** | | **99,58** | | 0801 | Культура | 4 364 718,30 | | 4 346 377,77 | | 99,58 | | **1000** | **СОЦИАЛЬНАЯ ПОЛИТИКА** | **1 136 706,63** | | **1 136 706,63** | | **100** | | 1003 | Социальное обеспечение населения | 535 621,00 | | 535 621,00 | | 100 | | 1004 | Охрана семьи и детства | 601 085,63 | | 601 085,63 | | 100 | | **1100** | Физическая культура и спорт | **624 115,32** | | **624 115,32** | | **100** | | 1101 | Физическая культура | 440 515,32 | | 440 515,32 | | 100 | | 1102 | Массовый спорт | 183 600,00 | | 183 600,00 | | 100 | |  | **ИТОГО:** | **53 621 221,81** | | **53 441 470,49** | | **99,7** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|  | | Приложение № 5 к Решению  Совета Нововасюганского  Сельского поселения от 30 .04.2020 № 127. | | | | | |
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| **Источники финансирования дефицита бюджета муниципального образования Нововасюганское сельское поселение по кодам групп, подгрупп, статей, видов источников финансирования дефицита бюджета, классификации операций сектора государственного управления за 2019г.** | | | | | | | |
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|  |  | |  | | | Руб. | |
| **Наименование источника внутреннего финансирования дефицита бюджета** | **Код бюджетной классификации** | | **План год** | | | **Исполнено** |
| Увеличение прочих остатков денежных средств бюджета | 01 05 02 01 10 0000 510 | | -52 176 829,43 | | | -52 175 430,45 |
| Уменьшение прочих остатков денежных средств бюджета | 01 05 02 01 10 0000 610 | | 53 621 221,81 | | | 53 441 470,49 |
| **ИТОГО:** | | | **1 444 392,38** | | | **1 266 040,04** |

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|  | | | | Приложение № 7 к Решению  Совета Нововасюганского  сельского поселения от 30 .04.2020 № 127 | | | | | |
| **Исполнение расходов на финансирование объектов капитального ремонта**  **муниципальной собственности муниципального образования**  **Нововасюганское сельское поселение за 2019 год.** | | | | | | | | | |
|  | | | | |  |  | | руб. | | |
| **Наименование объектов, и их местонахождение** | **КФСР** | **КЦСР** | **КВР** | | **Утверждённый план на год** | | **Исполнено** | | **% исполнения** |
| **Жилищное хозяйство** |  |  |  | | **260783,39** | | **260783,39** | | **100** |
| **Непрограммное направление расходов** |  |  |  | | **260783,39** | | **260783,39** | | **100** |
| **Капитальный ремонт государственного жилищного фонда субъектов РФ и муниципального жилищного фонда** | **0501** | **99 0 00 03902** |  | | **184166,00** | | **184166,00** | | **100** |
| Закупки товаров, работ и услуг в целях капитального ремонта государственного (муниципального) имущества | 0501 | 99 0 00 03902 | 243 | | 184166,00 | | 184166,00 | | 100 |
| Выборочный капитальный ремонт муниципальной жилой квартиры по адресу: с. Н.Васюган, ул. Садовая, 17, кВ.2 (замена кровли, замена чердачных перекрытий, замена водогрейного котла в печи, замена отопления) |  |  |  | | 184166,00 | | 184166,00 | | 100 |
| **ИТОГО:** |  |  |  | | **260783,39** | | **260783,39** | | **100** |

Приложение № 8 к Решению

Совета депутатов Нововасюганского

Сельского поселения от 30.04.2020 № 127.

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| **Отчёт о реализации муниципальных целевых программ за 2019 год.** | | | | | | | | |
|  | | | |  | | | Руб. | |
| **Наименование кода** | **КЦСР** | **КФСР** | **КВР** | | **Утверждённый план год** | **Исполнено** | | **% исполнения** |
| **Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганское сельское поселение на 2016-2020 годы"** | **11.0.00.00000** |  |  | | **354 751,00** | **354 751,00** | | **100** |  |
| **Замена деревянных окон на пластиковые** | **11.0.00.00005** | **0104** |  | | **154 751,00** | **154 751,00** | | **100** |  |
| Иные закупки товаров, работ и услуг для государственных нужд | 11.0.00.00005 | 0104 | 240 | | 154 751,00 | 154 751,00 | | 100 |  |
| **Замена деревянных окон на пластиковые** | **11.0.00.00005** | **0801** |  | | **200 000,00** | **200 000,00** | | **100** |
| Иные закупки товаров, работ и услуг для государственных нужд | 11.0.00.00005 | 0801 | 240 | | **200 000,00** | **200 000,00** | | **100** |
|  |  |  |  | |  |  | |  |
| **Муниципальная программа «Комплексное развитие систем коммунальной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | **12.0.00.00000** |  |  | | **398 424,54** | **398 424,54** | | **100** |
| **Мероприятия, необходимые для эффективной и бесперебойной системы водоснабжения** | **12.0.00.20000** | **0502** |  | | **96 621,46** | **96 621,46** | | **100** |
| Субсидии юридическим лицам (кроме некоммерческих организаций), индивидуальным предпринимателям, физическим лицам – производителям товаров, работ, услуг | 12.0.00.20000 | 0502 | 810 | | 96 621,46 | 96 621,46 | | 100 |
| **Мероприятия, необходимые для эффективной и бесперебойной системы теплоснабжения** | **12.0.00.30000** | **0502** |  | | **301 803,08** | **301 803,08** | | **100** |
| Субсидии юридическим лицам (кроме некоммерческих организаций), индивидуальным предпринимателям, физическим лицам – производителям товаров, работ, услуг | 12.0.00.30000 | 0502 | 810 | | 301 803,08 | 301 803,08 | | 100 |
| **Муниципальная программа "Формирование современной городской среды на территории муниципального образования Нововасюганское сельское поселение на 2018-2022 годы"** | **13.0.00.00000** | **0503** |  | | **10 000,00** | **10000,00** | | **100** |
| **Основное мероприятие: «Благоустройство дворовых территорий 3-х муниципальных многоквартирных домов Нововасюганского сельского поселения»** | **13.0.03.00000** | **0503** |  | | **10000,00** | **10000,00** | | **100** |
| Благоустройство дворовой территории по адресу: Томская область, Каргасокский район, с. Новый Васюган, ул. Кооперативная, 43. | 13.0.03.00001 | 0503 |  | | 10 000,00 | 10 000,00 | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | 13.0.03.00001 | 0503 | 240 | | 10 000,00 | 10 000,00 | | 100 |
| **Муниципальная программа "Профилактика терроризма и экстремизма на территории муниципального образования Нововасюганское сельское поселение на 2018-2019 годы»** | **16.0.00.00000** | **0113** |  | | **2000,00** | **2000,00** | | **100** |
| **Проведение мероприятия, направленного на исключение случаев национальной вражды** | **16.0.00.10000** | **0113** |  | | **1000,00** | **1000,00** | | **100** |
| Иные закупки товаров, работ и услуг для государственных нужд | 16.0.00.10000 | 0113 | 240 | | 1000,00 | 1000,00 | | 100 |
| **Разработка памяток для учащихся по мерам антитеррористического характера и действиям при возникновении ЧС** | **16.0.00.10000** | **0113** |  | | **1000,00** | **1000,00** | | **100** |
| Иные закупки товаров, работ и услуг для государственных нужд | 16.0.00.10000 | 0113 | 240 | | 1000,00 | 1000,00 | | 100 |
| **Муниципальная программа «Комплексное развитие систем транспортной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | **17 0 00 00000** | **0409** |  | | **343 697,00** | **343 697,00** | | **100** |
| Обеспечение сохранности автомобильных дорог общего пользования местного значения путем выполнения эксплуатационных и ремонтных мероприятий: содержание автомобильных дорог (летнее, зимнее), текущий ремонт (ямочный), установка дорожных знаков, устройство тротуаров, устройство искусственных дорожных сооружений для отвода весенних и ливневых вод). | 17 0 00 10000 | 0409 |  | | 343 697,00 | 343 697,00 | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | 17 0 00 10000 | 0409 |  | | 343 697,00 | 343 697,00 | | 100 |
|  |  |  |  | | **1 108 872,54** | **1 108 872,54** | | **100** |

Приложение № 9 к Решению

Совета Нововасюганского

сельского поселения от 30.04.2020 № 127

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Данным решением первоначально были утверждены доходы и расходы в размере 27 495 824,00рублей.  В течение года в бюджет 7 раз вносились изменения, в связи с изменением доходной и расходной частей. В результате внесенных изменений на конец 2019 года утвержденные доходы бюджета составили 52 176 829,43 руб., утвержденные расходы 53 621 221,81 руб.  Факт исполнения бюджета за 2019 год составил: по доходам – 52 175 430,45 руб., т.е. на 99,99%, по расходам – 53441470,49руб., т.е. 99,7%.  Плановый дефицит бюджета поселения составил 1444392,38 руб., фактически дефицит сложился в размере 1266040,04 руб. Остаток средств на 01.01.2020г. составил: 711965,01руб.  В течение года изменен в сторону увеличения план по собственным доходам:  - НДФЛ – на 5,2%;  - госпошлина – на 33,3%;  - аренда за земли, находящиеся в собственности сельских поселений – на 27.7%;  - найм жилья – на 1,5%;  - Доходы от сдачи в аренду имущества, находящегося в оперативном управлении – на 6,2%;  - Доходы от сдачи в аренду имущества, составляющего казну сельских поселений (за исключением земельных участков) – на 10,1%;  - доходы, поступающие в порядке возмещения расходов, понесенных в связи с эксплуатацией имущества сельских поселений - на 30,8%;  - Доходы от реализации иного имущества, находящегося в собственности сельских поселений – на 100% (не были запланированы);  - Прочие поступления от денежных взысканий (штрафов) – на 100% (не были запланированы);  - Прочие доходы от компенсации затрат на 100% (не были запланированы).  Корректировка в сторону уменьшения произошла по налогу на имущество физ.лиц (на 15,3%) и по земельному налогу (на 7,9%).  - Прочие доходы от оказания платных услуг - на 23,8%;  Доходы от перечисления части прибыли, остающейся после уплаты налогов и иных обязательных платежей муниципальных унитарных предприятий в 2019 году в бюджет поселения не поступали, в связи со сложившимся отрицательным результатом работы МУП «ЖКХ Нововасюганское» за 2018 год.  В целом план по налоговым и неналоговым доходам в течение года увеличен на 9,4% по сравнению с первоначально принятым.  Размер плановых безвозмездных поступлений из районного бюджета увеличился на 137% в результате поступления дополнительных средств в виде иных межбюджетных трансфертов, имеющих целевое назначение за счет районного и областного бюджетов.  Общий план по доходам увеличился на 89,7% по сравнению с первоначально принятым.  Планпо налоговым и неналоговым доходам бюджета выполнен на 100,88%, по безвозмездным поступлениям – на 99,76 %.  Общая сумма поступивших в бюджет налоговых и неналоговых доходов увеличилась по сравнению с 2018 годом на 4,4%.    Задолженность по доходам от использования имущества в бюджет поселения за 2019 год уменьшилась на 12,19% к 2018г.. Остается на высоком уровне задолженность за наем муниципального жилья 90907,9руб., в том числе просроченная 81528,67 руб. С гражданами неплательщиками проводится работа по взысканию задолженности в виде претензиционных писем с уведомлением о вручении, судебных исков. На исполнении у службы судебных приставов находятся 8 судебных приказов.  По аренде муниципального имущества задолженность составила 718600,78 руб., в т.ч. просроченная 6549,90 руб. (задолженность Дымова А.Е. (подана в суд)). Задолженность по арендной плате за земли, находящиеся в собственности сельских поселений – 922,33 руб.    По расходам исполнение составило 99,7%.  В бюджет поселения в 2019 г поступило из районного бюджета 40779163,92 руб. финансовой помощи. Из них: 513200,00 руб. - дотации на выравнивание бюджетной обеспеченности; субвенции – 987382,00 руб.; 39 278 581,92 руб. – прочие ИМБТ из средств федерального и областного бюджета на целевое финансирование отдельных видов расходов.  В 2019году в бюджете поселения действовали следующие муниципальные программы:   |  |  |  |  |  | | --- | --- | --- | --- | --- | | КЦСР | Наименование КЦСР | Ассигнования | Расход | Примечание | | 0138040820 | **МП «Развитие образования в муниципальном образовании «Каргасокский район»**  Предоставление жилых помещений детям-сиротам и детям, оставшихся без попечения родителей лицам из числа по договорам найма специализированных жилых помещений | 600682,00 | 600682,00 | Приобретено жилое помещение сироте Волкову В.В.  по ул.Советская 56 кв 2 | | 051Р500003 | **МП** "Развитие молодежной политики, физической культуры и спорта на территории муниципального образования «Каргасокский район" | 338039,35 | 338039,35 | Принят на 0,8 ставки инструктор по ФК и Спорту. Выплачена зар.пл+ страх.взносы-285001,95  Приобретение спортинвентаря 53037,40  Проводятся спортивные мероприятия и секции с привлечением молодежи и подростков. | | 0218140660  0218140650 | **Муниципальная программа"Развитие культуры и туризма в муниципальном образовании**" Каргасокский район»  Оплата руководителей и специалистов му культуры и искусства в части надбавок и доплат к тарифной ставке (должностному окладу).  Субсидия на достижения целевых показателей по плану мероприятий («дорожная карта») Изменения в сфере культуры, направленные на повышение ее эффективности, в части повышения заработной платы работников культуры, муниципальных учреждений культуры. | 22655,00  1154350,00 | 19683,63  1154350,00 | Заработная плата + страховые взносы.  Достигнуты целевые показатели (индикаторы) развития культуры: увеличение численности участников культурно-досуговых мероприятий; увеличение численности выставочных проектов; увеличение доли детей, привлекаемых к участию в творческих мероприятиях. | | 03680S0710  0368040710 | Муниципальная программа «Обеспечение доступным и комфортным жильем и коммунальными услугами жителей муниципального образования «Каргасокский район» | 258239,00  252182,00 | 258239,00  252182,00 | Произведен ремонт Гладких Т.А по ул.Садовая 27 (труженики тыла) за счет средств районного и областного бюджета. Головина В.А вдова уч.ВОВ по ул.Рабочая 28. | | 0748251180 | Муниципальная программа "Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»  «Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты» | 386700,00 | 386700,00 | Принят на 1 ставку специалист ВУ выплачена зар.плата, ЕДВ + страх.взносы357298,17.Командировочные расходы-0; услуги связи 7479,25; приобретены МЗ-165,39 оплачена теплоэнергия- 21757,19. | | 0738200919  9900006002  1700010000 | Муниципальная программа "Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»  «Оказание финансовой помощи сельским поселениям на дорожную деятельность в границах населенных пунктов»  Муниципальная программа» Комплексное развитие систем транспортной инфраструктуры на территории МО Нововасюганское сельское поселение | 645000,00  65796,00  343697,00 | 645000,00  65796,00  343697,00 | Производилось содержание дорог с.Новый Васюган в сумме: **1054493,00-**заключено 7 муниципальных контрактов ,в том числе на содержание- грейдирование улиц 381004,00; Ямочный Ремонт дорожного полотна 644569,00.  Приобретены дорожные знаки для установки на территории прилегающей к Детскому саду. 28920,00 | | 062800Р710  0628040910 | Государственная программа «Развитие коммунальной и коммуникационной инфраструктуры в Томской области» | 795698,80  3552240,00 | 795698,80  3552203,00 | Капитальный ремонт приемных резервуаров жидкого топлива в с.Новый Васюган, Каргасокского района, Томской области в целях подготовки хозяйственного комплекса Томской области к безаварийному прохождению отопительного сезона на 2019г. | | 1100000005 | Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганского сельского поселения на 2016-2020 годы" | 354751,00 | 354751,00 | Замена деревянных окон на пластиковые в здании администрации по ул.Советская 49.В здании ЦК по пер.Геологический 8. |   На территории Муниципального образования Нововасюганское сельское поселение действует 1 муниципальное учреждение культуры – МКУК «Нововасюганский ЦК».  От платных услуг МКУК «Нововасюганский ЦК» в 2019 году в бюджет поселения поступило 99125,00 руб., это на 36,7% меньше по сравнению с 2018 годом. Расход составил 67022,52 руб. Причина снижения поступлений дохода – малое количество, а также низкое качество платных мероприятий проводимых учреждением культуры. Необходимо увеличить количество проводимых мероприятий как платных так и бесплатных, повышать качество и ассортимент оказываемых платных услуг населению.    Из бюджета поселения в 2019 году была предоставлена субсидия МУП «ЖКХ Нововасюганское» в размере: 31 949700,00 руб., в т.ч.:  - 296200,00руб. - в целях возмещения затрат в связи с производством(реализацией) товаров, выполнением работ), оказанием услуг (проведение инструментально визуального обследования строительных конструкций котельных; проведение технического обследования стальных резервуаров для хранения нефти и мазута на котельных) -  - 31 653 500,00 руб. – на компенсацию расходов топлива, связанных с ростом цен на мазут  Дорожный фонд был утвержден первоначально в размере 1 038 000,00 рублей, на конец года он составил 1 054 493,00 руб. (увеличение за счет остатка прошлых лет). Расход составил 1054493,00 руб. Из них на содержание (грейдирование, очистка от снега) улиц 381004,00 руб.; ямочный ремонт дорожного полотна 644569,00 руб. Приобретены дорожные знаки для установки на территории прилегающей к Детскому саду на 28920,00 руб.  Резервные фонды (непредвиденных расходов и расходов по предупреждению и ликвидации чрезвычайных ситуаций и последствий стихийных бедствий) составили 173 828,80 руб. Денежные средства из резервного фонда выделялись в соответствии с положением о порядке расходования средств резервного фонда Администрации Нововасюганского сельского поселения, утвержденного Постановлением Главы Нововасюганского сельского поселения от 15.10.2010 № 42 (расходы подробно расписаны в приложении № 9 к проекту Решения).    Общие расходы на содержание органов местного самоуправления в 2019 г составили 7685205,23 руб., расходы на ФОТ с учетом страховых взносов составили 5700732,17 руб., (на 6,4% выше к уровню 2018 года).  Фактическая и плановая штатная численность работников ОМСУ составляет 5,5 штатных единиц.  Выделенные денежные средства на оказание помощи в ремонте и (или) переустройстве жилых помещений труженикам тыла в сумме 258239,00 руб. (средства районного бюджета), освоены в полном объеме, за счет областных средств 252182,00 руб., средства освоены полностью.  Произведен ремонт труженику тыла Гладких Т.А по ул. Садовая, 27), за счет средств районного и областного бюджета. Вдове уч.ВОВ Головиной В.А по ул.Рабочая, 28.  Проведен выборочный капитальный ремонт 1 муниципальной квартиры по ул.Садовая, 12, гр.Самсонову С.В., на сумму 184166,00руб. (произведена замена. нижних рядов стен, замена кровли, ремонт печи, крыльца), работы выполнены в соответствии с техническим заданием и локально-сметными расчетами, в установленные муниципальным контрактом сроки, без нарушения условий, претензий у собственника помещения к качеству работ не имелось.  .  Приобретено жилое помещение сироте Волкову В.В. по ул. Советская, 56 кв 2 на сумму 600682,00 руб.  Расходы на уличное освещение составили 322838,70 руб., в т.ч. 239128,70 руб. освещение улиц (увеличение на 3,5% к 2018 году, в результате увеличения тарифов). Все лампы и светильники энергосберегающие. 84010,00 руб. – на приобретение ламп для замены вышедших из строя. Для недопущения увеличения расходов по данной статье, следует сократить объемы уличного освещения (количество светильников).  Денежные средства выделенные районным бюджетом на содействие  летней занятости несовершеннолетних граждан составили 10019,52 руб., количество трудоустроенных человек-3 чел.  Расходы по благоустройству составили 574413,97 руб.,  из них:  - расходы на уборку несанкционированных свалок – 195050,00 руб.;  - оплата общественных работ по благоустройству – 148 856,38 руб.;  Остальные расходы по благоустройству, это: приобретение мат. Запасов, расчистка муниципальных площадок от снега).  По статье «Другие общегосударственные вопросы» сумма израсходованных средств составила 162 343,74 руб.  Всего в 2019 году было заключено 219 муниципальных контрактов исполненных в полном объеме с соблюдением норм Федерального закона № 44-ФЗ, из них по результатам проведенных процедур:  - электронных аукционов – 3.  Из 3 электронных аукционов 2 признаны несостоявшимися, в связи с подачей одной заявки, контракты по ним заключены с ед.поставщиком.    **Сведения о движении нефинансовых активов.**   1. Имущество в оперативном управлении   Балансовая стоимость основных средств по бюджетной деятельности (казенные  учреждения) на 01.01.2019 года составляла 9907852,00 рублей; за 2019 год поступило основных средств на общую сумму 461926,47 руб., выбытие составило 267679,41 руб. На 01.01.2020 года балансовая стоимость основных средств составляет 10102099,06 руб. Остаточная стоимость основных средств на 01.01.2020г.- 4200521,85 руб. Амортизация основных средств составляет 59%.  Балансовая стоимость иных финансовых вложений (т.е. стоимость земельных участков казенных учреждений) составляла на 1.01.2019 г 10807869,83 руб. В 2019 году поступления и выбытия земельных участков по казенным учреждениям не было, остаток составил 10807869,83 руб.  Балансовая стоимость материальных запасов по казенным учреждениям на 01.01.2019г. составляла 1730699,58 руб., приобретено или получено безвозмездно на сумму 1154903,00 руб., списано на нужды учреждений или передано безвозмездно на сумму 1014040,35 руб., балансовая стоимость материальных запасов на 01.01.2020г. составляет 1871562,23 рублей.   1. Имущество казны   Балансовая стоимость нефинансовых активов имущества казны на 01.01.2019 г. составляла 169407409,04 рублей. Балансовая стоимость на 01.01.2020г. составила 170534469,41 рублей; из них:  - балансовая стоимость недвижимого имущества в составе имущества казны на 01.01.2019г. составила 158538247,22 руб., в 2019г. поступило недвижимого имущества на 6339728,32 рублей, выбыло 4347862,42 руб., балансовая стоимость на 01.01.2020г. составила 160530113,12 руб.  Остаточная стоимость на 01.01.2020г. составила 69076565,70 рублей. Амортизация составляет 57%;  - баланcовая стоимость движимого имущества казны на 01.01.2019г. составляла 7070215,34 руб., поступило 276119,46 руб., выбыло 1391115,11 руб., балансовая стоимость на 01.01.2020г. составила 5955219,69 рублей. Остаточная стоимость движимого имущества на 01.01.2020г. составляет 1883012,12 рублей. амортизация составляет 69%;  - в разделе непроизведенные активы в составе казны отражены земельные участки, балансовая стоимость которых на 01.01.2019г. составляла 3798946,48 рублей, в 2019г. поступило 250190,12 руб., выбыло – 0 руб. Балансовая стоимость на 01.01.2020г. составила 4049136,60 рублей.  - балансовая стоимость материальных запасов в составе имущества казны на 01.01.2019г. составляет 0 руб., поступило в 2019г. на 137705,08, выбыло в 2019г. на сумму 137705,08 рублей, балансовая стоимость на 01.01.2020г. составила 0 рублей.  **Сведения по дебиторской и кредиторской задолженности.**    Дебиторская задолженность составила **4846868,35** руб.:  - 706599,17 руб. за счет задолженности населения по налогам и сборам (налог на имущество ФЛ, земельный налог);  - 718600,78 задолженность по операционной аренде имущества за декабрь 2018г. в том числе просроченная задолженность 8560,85;  - 922,33 за задолженность по арендной плате за землю;  - за наем жилья 90907,98 задолженность за наем жилья в том числе просроченная 81528,68 принимаются все меры к погашению задолженности: подаются заявления в суд, вручаются уведомления, квитанции;  - 3002,13 задолженность по условным арендным платежам в том числе просроченная ( уборка помещения .возмещение расходов по эл.энергии за декабрь 2019г.);  - 177,76 оплачен аванс поставщикам за эл.энергию.  **-** 264,00 перечислен аванс ООО «ТЦЦС» за проверку достоверности определения сметной стоимости объекта благоустройства.  **-** 3141712,92 Перечислено авансом МУП «ЖКХ Нововасюганское» субсидия на мазут.  - 1585,50 задолженность подотчетного лица (выданы подотчет конверты и марки).  .  Кредиторская задолженность составила **119125,30** руб., в том числе:  - *266381,76 переплата по налогам и сборам физических лиц.*  - услуги связи за декабрь 2019г - 2124,57 руб;  - по эл.энергии за декабрь 2019г -20354,68 руб.  Начислены доходы будущих периодов:  - Аренда недвижимого имущества - 142299,96;  - Безвозмездное пользование 2279091,48.  **Резервы предстоящих расходов - 539431,24. В т.ч.**  Центр культуры Администрация ИТОГО  211 89744,06 326495,85 416239,91  213 24589,57 98601,76 123191,33  **Сведения о проведенных инвентаризациях.**  Инвентаризации проводились в течении года, при смене подотчетных лица, к составлению годовой бухгалтерской отчетности. Излишков и недостачи нет.  **Сведения об использовании информационно-коммуникационных технологий.**  В 2019г г на использование информационно-коммуникационных технологий из средств бюджета было выделено и потрачено 494635,77 рублей.  **Муниципальный финансовый контроль** Специалистами МКУ администрации Нововасюганского сельского поселения в течение 2019 года в рамках внутреннего муниципального финансового контроля были проведены следующие мероприятия: - Проверка целевого использования субсидии предоставленной из бюджета Муниципального образования Нововасюганское сельское поселение на компенсацию расходов связанных с ростом цен на мазут в 2018 году МУП «ЖКХ Нововасюганское»;  - Проверка целевого использования субсидии предоставленной из бюджета Муниципального образования Нововасюганское сельское поселение на компенсацию расходов по организации теплоснабжения теплоснабжающими организациями, использующими в качестве топлива нефть или мазут в 2018 году МУП «ЖКХ Нововасюганское».  Проведен ряд контрольных мероприятий по внутреннему финансовому контролю МКУ администрация Нововасюганского сельского поселения, в части проверка расчетов по оплате труда работников МКУ администрация Нововасюганского сельского поселения за I квартал 2019 года, проверка оформлением первичных учетных документов, законностью совершаемых финансово-хозяйственных операций. проверка ведения кассовых операций за I квартал 2019 года, проверка операций с безналичными денежными средствами за I квартал 2019 года, проверка соответствия заключаемых договоров с объемами ассигнований и лимитами бюджетных обязательств. Проверка соблюдения Федерального закона от 05.04.2013г № 44-ФЗ «О размещении заказов на поставки товаров, работ, оказания услуг для государственных и муниципальных  нужд». Проверка ведения учета выделенных лимитов бюджетных обязательств, порядка принятых денежных обязательств и расходования бюджетных средств. По результатам мероприятия составлено 7 актов, в ходе проверки не целевого использования бюджетных средств не выявлено.   Внешний муниципальный финансовый контроль по переданным полномочиям осуществляется Органом внешнего финансового контроля при Думе Каргасокского района.  В течение 2019 г муниципальные гарантии из бюджета поселения не предоставлялись.  На начало и на конец 2019 г муниципальный долг отсутствует.  Задолженность по МБТ перед районным бюджетом отсутствует.  Остаток средств на счете бюджета поселения на 01.01.2020 г составил 711965,01  руб. (собственные средства), которые будут включены в расходную часть бюджета на 2020 год).  Ведущий специалист Гринкевич Е.Н.   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | |  | | | | | | | | | | | | | | | | |  | | | | |  | | |  | |  | | |  | | | | | | | | | | | | | | | | |  | | | | |  | | |  | |  | | |  | |  |  | | | | |  | | |  | | | |  | | | | | |  | |  | |  | |  | |  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  |  | | | | |  | | |  | | | |  | | | | | |  | |  | |  | |  | |  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | 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