**Муниципальное казенное учреждение**

**администрация Нововасюганского сельского поселения**

**Каргасокского района Томской области**

**ПОСТАНОВЛЕНИЕ**

« 01 » \_ 02 \_ 2021 год № \_5\_

с. Новый Васюган

О назначении публичных слушаний

по исполнению бюджета муниципального

образования Нововасюганское сельское

поселение за 2020 год.

## В соответствии с Федеральным законом от 06.10.2003 г. № 131-ФЗ «Об общих принципах организации местного самоуправления в Российской Федерации», руководствуясь Уставом Муниципального образования Нововасюганское сельское поселение, Решением Совета Нововасюганского сельского поселения от 07.11.2005 г. № 9 «О Положении о публичных слушаниях», Бюджетным кодексом РФ

1. Провести публичные слушания по исполнению бюджета муниципального образования Нововасюганское сельское поселение за 2020 год 17 марта 2020 г. в 17.00 часов по адресу: ул. Советская, 49.

2. Назначить комиссию по проведению публичных слушаний в составе:

Председатель комиссии:

Лысенко Павел Гербертович – Глава сельского поселения

Члены комиссии:

Гринкевич Елена Николаевна – ведущий специалист;

Курвякова Ольга Юрьевна – специалист 1 категории.

3. Ознакомиться с материалами по исполнению бюджета можно по адресу: ул. Советская, 49, МКУ администрация Нововасюганского сельского поселения, кабинет № 6.

4. Контроль за исполнением настоящего Постановления оставляю за собой.

Глава Нововасюганского сельского поселения П.Г. Лысенко

Приложение к Постановлению МКУ

администрация Нововасюганского поселения

от 01.02.2021 № 5

**Томская область Каргасокский район**

**Совет Нововасюганского сельского поселения**

**четвертого созыва**

**Решение**

.04.2021 г. (проект) №

село Новый Васюган

Об отчете по исполнению бюджета муниципального

образования Нововасюганское сельское поселение

за 2020 год.

Заслушав представленный Муниципальным казенным учреждением администрация Нововасюганского сельского поселения Каргасокского района Томской области отчет об исполнении бюджета муниципального образования Нововасюганское сельское поселение за 2020 год

Совет Нововасюганского сельского поселения

Решил:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1. Утвердить отчет об исполнении бюджета муниципального образования Нововасюганское сельское поселение за 2020 год (далее – бюджет поселения) по доходам в сумме 39 564 112 рублей 08 копеек, по расходам в сумме 38 250 793 рублей 49 копеек с профицитом 1 313 318 рублей 59 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 по кодам групп, подгрупп, статей, видов источников финансирования дефицита бюджета классификации операций сектора государственного управления, относящихся к источникам финансирования дефицита бюджета согласно приложению 5 к настоящему решению;  - исполнение расходов на финансирование объектов капитального ремонта муниципальной собственности согласно приложению 6 к настоящему решению;  - отчет о реализации муниципальных целевых программ согласно приложению 7 к настоящему решению;  - отчет о финансировании расходов из резервных фондов согласно приложению 8 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 . .2021 № . | | | |
| **Исполнение бюджета муниципального образования Нововасюганское сельское поселение**  **по кодам главных администраторов доходов за 2020 год** | | | | |  | |
|  | |
|  | |
|  |  |  |  | Руб. |  | |
| **Главный администратор** | **Наименование главного администратора** | **Утвержденный план на год** | **Исполнено**  **На 01.01.2021** | **% исполнения** |  | |
| 100 | Управление Федерального Казначейства по Томской области | 426 100,00 | 385 938,89 | 399,2 |  | |
| 182 | Межрайонная инспекция Федеральной налоговой службы по Томской области | 2 327 500,00 | 2 509 904,65 | 107,8 |  | |
| 901 | Муниципальное казенное учреждение администрация  Нововасюганского сельского поселения Каргасокского района Томской области | 36 659 060,58 | 36 668 268,54 | 100 |  | |
|  | **ИТОГО:** | **39 412 660,58** | **39 564 112,08** | **100,4** |  | |

Приложение № 2 к Решению

Совета Нововасюганского

Сельского поселения от . .2021 № .

**Исполнение бюджета муниципального образования Нововасюганское сельское поселение по кодам видов, подвидов доходов, классификации операций сектора государственного управления за 2020 год.**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | |  | | | |  | | | | |  | | |  | | |  | | |
| **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** | | | | 11 304 170,22 | | | | | 11 455 784,51 | | | 101,3 | | | | | |
| **1.03.00.00.0.00.0.000** | | **0.0.0** | | **НАЛОГИ НА ТОВАРЫ (РАБОТЫ, УСЛУГИ), РЕАЛИЗУЕМЫЕ НА ТЕРРИТОРИИ РОССИЙСКОЙ ФЕДЕРАЦИИ** | | | | 426 100,00 | | | | | 385 938,89 | | | 399,2 | | | | | |
| 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 | | | | 200 100,00 | | | | | 178 009,58 | | | 89,0 | | | | | |
| 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 | | | | | 1 273,26 | | | 127,3 | | | | | |
| 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 | | | | 261 000,00 | | | | | 239 472,90 | | | 91,8 | | | | | |
| 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 | | | | -36 000,00 | | | | | -32 816,85 | | | 91,2 | | | | | |
| **1.01.00.00.0.00.0.000** | | **0.0.0** | | **НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ** | | | | 1 618 500,00 | | | | | 1 764 578,06 | | | 109,0 | | | | | |
| 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 | | | | 1 617 111,00 | | | | | 1 762 511,36 | | | 109,0 | | | | | |
| 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 | | | | 1 389,00 | | | | | 2 066,70 | | | 148,8 | | | | | |
| **1.06.00.00.0.00.0.000** | | **0.0.0** | | **НАЛОГИ НА ИМУЩЕСТВО** | | | | 709 000,00 | | | | | 745 326,59 | | | 105,1 | | | | | |
| **1.06.01.00.0.10.0.000** | | **1.1.0** | | **Налог на имущество физических лиц** | | | | 454 000,00 | | | | | 458 099,51 | | | 100,9 | | | | | |
| 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 | | | | 454 000,00 | | | | | 458 099,51 | | | 100,9 | | | | | |
| **1.06.06.00.0.00.0.000** | | **1.1.0** | | **Земельный налог** | | | | 255 000,00 | | | | | 287 227,08 | | | 112,6 | | | | | |
| 1.06.06.03.3.10.0.000 | | 1.1.0 | | Земельный налог с организаций, обладающих земельным участком, расположенным в границах сельских поселений | | | | 3 400,00 | | | | | 2 632,00 | | | 77,4 | | | | | |
| 1.06.06.04.3.10.0.000 | | 1.1.0 | | Земельный налог с физических лиц, обладающих земельным участком, расположенным в границах сельских поселений | | | | 251 600,00 | | | | | 284 595,08 | | | 113,1 | | | | | |
| **1.08.00.00.0.00.0.000** | | **0.0.0** | | **ГОСУДАРСТВЕННАЯ ПОШЛИНА** | | | | 74 030,00 | | | | | 75 450,00 | | | 101,9 | | | | | |
| 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 | | | | 74 030,00 | | | | | 75 450,00 | | | 101,9 | | | | | |
| **1.11.00.00.0.00.0.000** | | **0.0.0** | | **ДОХОДЫ ОТ ИСПОЛЬЗОВАНИЯ ИМУЩЕСТВА, НАХОДЯЩЕГОСЯ В ГОСУДАРСТВЕННОЙ И МУНИЦИПАЛЬНОЙ СОБСТВЕННОСТИ** | | | | 8 118 937,69 | | | | | 8 120 237,69 | | | 100,0 | | | | | |
| 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 | | | | | 3 831,72 | | | 100,0 | | | | | |
| 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) | | | | 226 244,65 | | | | | 227 244,65 | | | 100,4 | | | | | |
| 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) | | | | 7 781 128,83 | | | | | 7 781 128,83 | | | 100,0 | | | | | |
| 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) | | | | 107 732,49 | | | | | 108 032,49 | | | 100,3 | | | | | |
| **1.13.00.00.0.00.0.000** | | **0.0.0** | | **ДОХОДЫ ОТ ОКАЗАНИЯ ПЛАТНЫХ УСЛУГ И КОМПЕНСАЦИИ ЗАТРАТ ГОСУДАРСТВА** | | | | 236 307,65 | | | | | 242 958,40 | | | 102,8 | | | | | |
| 1.13.01.99.5.10.0.000 | | 1.3.0 | | Прочие доходы от оказания платных услуг (работ) получателями средств бюджетов сельских поселений | | | | 64 970,00 | | | | | 64 970,00 | | | 100,0 | | | | | |
| 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. | | | | 171 337,65 | | | | | 177 988,40 | | | 103,9 | | | | | |
| 1.14.02053.10.0.000 | | 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 | | | | 67 500,00 | | | | | 67 500,00 | | | 100,0 | | | | | |
| 1.14.06025.10.0.000 | | 410 | | Доходы от продажи земельных участков, находящихся в собственности сельских поселений (за исключением земельных участков муниципальных бюджетных и автономных учреждений). | | | | 293,85 | | | | | 293,85 | | | 100,0 | | | | | |
| **1.16.00.00.0.00.0.000** | | **0.0.0** | | **ШТРАФЫ, САНКЦИИ, ВОЗМЕЩЕНИЕ УЩЕРБА** | | | | 53 501,03 | | | | | 53 501,03 | | | 100,0 | | | | | |
| 1.16. 070.10 10.0.000 | | 1.4.0 | | Штрафы, неустойки, пени, уплаченные в случае просрочки исполнения поставщиком (подрядчиком, исполнителем) обязательств, предусмотренных муниципальным контрактом, заключенным муниципальным органом, казенным учреждением сельского поселения | | | | 7 830,33 | | | | | 7 830,33 | | | 100,0 | | | | | |
| 1.16. 070.90.10.0.000 | | 1.4.0 | | Иные штрафы, неустойки, пени, уплаченные в соответствии с законом или договором в случае неисполнения или ненадлежащего исполнения обязательств перед муниципальным органом, (муниципальным казенным учреждением) сельского поселения | | | | 45 670,70 | | | | | 45 670,70 | | | 100,0 | | | | | |
| **2.00.00.00.0.00.0.000** | | **0.0.0** | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | **28 108 490,36** | | | | | **28 108 327,57** | | | **100,0** | | | | | |
| **2.02.00.00.0.00.0.000** | | **0.0.0** | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ** | | | | 27 837 490,36 | | | | | 27 837 327,57 | | | 100,0 | | | | | |
| 2.02.15.00.1.10.0.000 | | 1.5.0 | | Дотации бюджетам сельских поселений на выравнивание бюджетной обеспеченности | | | | 530 900,00 | | | | | 530 900,00 | | | 100,0 | | | | | |
| 2.02.29999.10.0.000 | | 1.5.0 | | Прочие субсидии бюджетам сельских поселений | | | | 1 027 710,00 | | | | | 1 027 710,00 | | | 100,0 | | | | | |
| 2.02.35.11.8.10.0.000 | | 1.5.0 | | Субвенции бюджетам сельских поселений на осуществление полномочий по первичному воинскому учету на территориях, где отсутствуют военные комиссариаты | | | | 425 200,00 | | | | | 425 200,00 | | | 100,0 | | | | | |
| 2.02.49.99.9.10.0.000 | | 1.5.0 | | Прочие межбюджетные трансферты, передаваемые бюджетам сельских поселений | | | | 25 853 680,36 | | | | | 25 853 517,57 | | | 100,0 | | | | | |
| 2.07.05030.10.0000 | | 150 | | Прочие безвозмездные поступления в бюджеты сельских поселений | | | | 271 000,00 | | | | | 271 000,00 | | | 100,0 | | | | | |
|  | |  | | **ИТОГО:** | | | | **39 412 660,58** | | | | | **39 564 112,08** | | | **100,4** | | | | | |
| Приложение № 3 к Решению  Совета Нововасюганского  Сельского поселения от ..2020 №    **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по ведомственной структуре расходов за 2020 год** | | | | | | | | | | | | | | | | | |  | | |
| **Наименование кода** | | | | | **КВСР** | | | **КФСР** | **КЦСР** | | **КВР** | | **Утвержденный план год** | | | **Кассовый расход**  **за 2020г.** | | | **% исполнения** | | |
| **Муниципальное казенное учреждение администрация Нововасюганского сельского поселения Каргасокского района Томской области** | | | | | **901** | | |  |  | |  | | **38 431 820,24** | | | **38 250 793,49** | | | **99,5** | | |
| **ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ** | | | | | **901** | | | **0100** |  | |  | | **7 450 422,94** | | | **7 369 854,30** | | | **98,9** | | |
| ***Функционирование высшего***  ***должностного лица субъекта***  ***Российской Федерации и муниципального образования*** | | | | | **901** | | | **0102** |  | |  | | **1 226 632,46** | | | **1 226 632,46** | | | **100** | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0102** | **9900000000** | |  | | **1 226 632,46** | | | **1 226 632,46** | | | **100** | | |
| **Руководство и управление в сфере установленных функций органов**  **местного самоуправления** | | | | | **901** | | | **0102** | **99 0 01 00000** | |  | | **1 226 632,46** | | | **1 226 632,46** | | | **100** | | |
| **Глава муниципального образования** | | | | | **901** | | | **0102** | **99 0 01 00203** | |  | | **1 226 632,46** | | | **1 226 632,46** | | | **100** | | |
| Расходы на выплаты персоналу государственных органов | | | | | 901 | | | 0102 | 99 0 01 00203 | | 120 | | 1 226 632,46 | | | 1 226 632,46 | | | 100 | | |
| ***Функционирование Правительства Российской Федерации, высших органов исполнительной власти субъектов Российской Федерации, местных администраций*** | | | | | **901** | | | **0104** |  | |  | | **6 022 008,48** | | | **5 941 439,84** | | | **98,7** | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0104** | **99 0 00 00000** | |  | | **6 022 008,48** | | | **5 941 439,84** | | | **98,7** | | |
| **Резервные фонды муниципального образования «Каргасокский район»** | | | | | **901** | | | **0104** | **99 0 000 7005** | |  | | **6 000,00** | | | **6 000,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0104 | 99 0 000 7005 | | 240 | | 6 000,00 | | | 6 000,00 | | | 100 | | |
| **Руководство и управление в сфере установленных функций органов**  **Государственной власти субъектов Российской Федерации и органов местного самоуправления** | | | | | **901** | | | **0104** | **99 0 01 00000** | |  | | **6 016 008,48** | | | **5 935 439,84** | | | **98,7** | | |
| **Центральный аппарат** | | | | | **901** | | | **0104** | **99 0 01 00204** | |  | | **6 016 008,48** | | | **5 935 439,84** | | | **98,7** | | |
| Расходы на выплаты персоналу государственных органов | | | | | 901 | | | 0104 | 99 0 01 00204 | | 120 | | 4 726 271,06 | | | 4 726 271,06 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0104 | 99 0 01 00204 | | 240 | | 1 286 235,01 | | | 1 205 666,37 | | | 93,7 | | |
| Уплата налогов, сборов и иных платежей | | | | | 901 | | | 0104 | 99 0 01 00204 | | 850 | | 3 502,41 | | | 3 502,41 | | | 100,0 | | |
| **Другие общегосударственные вопросы** | | | | | **901** | | | **0113** |  | |  | | **201 782,00** | | | **201 782,00** | | | **100** | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0113** | **99 0 00 00000** | |  | | **201 782,00** | | | **201 782,00** | | | **100** | | |
| **Членские взносы в Совет муниципальных образований** | | | | | **901** | | | **0113** | **99 0 00 00950** | |  | | 15 176,00 | | | 15 176,00 | | | 100 | | |
| Уплата налогов, сборов и иных платежей | | | | | 901 | | | 0113 | 99 0 00 00950 | | 850 | | 15 176,00 | | | 15 176,00 | | | 100 | | |
| **Выполнение других обязательств органов местного самоуправления** | | | | | **901** | | | **0113** | **99 0 00 09203** | |  | | **186 606,00** | | | **186 606,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0113 | 99 0 00 09203 | | 240 | | 146 500,00 | | | 146 500,00 | | | 100 | | |
| Уплата налогов, сборов и иных платежей | | | | | 901 | | | 0113 | 99 0 00 09203 | | 850 | | 40 106,00 | | | 40 106,00 | | | 100 | | |
| **НАЦИОНАЛЬНАЯ ОБОРОНА** | | | | | **901** | | | **0200** |  | |  | | **425 200,00** | | | **425 200,00** | | | **100** | | |
| **Мобилизационная и вневойсковая подготовка** | | | | | **901** | | | **0203** |  | |  | | **425 200,00** | | | **425 200,00** | | | **100** | | |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»** | | | | | **901** | | | **0203** | **07 0 00 00000** | |  | | **425 200,00** | | | **425 200,00** | | | **100** | | |
| **Подпрограмма «Повышение эффективности управления муниципальными финансами, достижение сбалансированности бюджетов сельских поселений»** | | | | | **901** | | | **0203** | **07 4 00 00000** | |  | | **425 200,00** | | | **425 200,00** | | | **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** | |  | | **425 200,00** | | | **425 200,00** | | | **100** | | |
| Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | | | | | 901 | | | 0203 | 07 4 82 51180 | |  | | **425 200,00** | | | **425 200,00** | | | **100** | | |
| Расходы на выплаты персоналу государственных органов | | | | | 901 | | | 0203 | 07 4 82 51180 | | 120 | | 377 640,56 | | | 377 640,56 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0203 | 07 4 82 51180 | | 240 | | 47 559,44 | | | 47 559,44 | | | 100 | | |
| **НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ** | | | | | **901** | | | **0300** |  | |  | | **70 685,00** | | | **70 685,00** | | | 100 | | |
| **Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона** | | | | | **901** | | | **0309** |  | |  | | **70 685,00** | | | **70 685,00** | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0309** | **99 0 00 00000** | |  | | **70 685,00** | | | **70 685,00** | | | 100 | | |
| **Предупреждение и ликвидация последствий чрезвычайных ситуаций и стихийных бедствий природного и техногенного характера** | | | | | **901** | | | **0309** | **99 0 00 02181** | |  | | **70 685,00** | | | **70 685,00** | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0309 | 99 0 00 02181 | | 240 | | 70 685,00 | | | 70 685,00 | | | 100 | | |
| **НАЦИОНАЛЬНАЯ ЭКОНОМИКА** | | | | | **901** | | | **0400** |  | |  | | **1 138 020,00** | | | **1 138 020,00** | | | 100 | | |
| **Дорожное хозяйство (дорожные фонды)** | | | | | **901** | | | **0409** |  | |  | | **1 138 020,00** | | | **1 138 020,00** | | | 100 | | |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образований «Каргасокский район»** | | | | | **901** | | | **0409** | **07 0 00 00000** | |  | | **563 000,00** | | | **563 000,00** | | | **100** | | |
| **Подпрограмма «Обеспечение транспортной доступности внутри Каргасокского района»** | | | | | **901** | | | **0409** | **07 3 00 00000** | |  | | **563 000,00** | | | **563 000,00** | | | **100** | | |
| **Основное мероприятие «Оказание финансовой помощи сельским поселениям на дорожную деятельность в границах населенных пунктов»** | | | | | **901** | | | **0409** | **07 3 82 00000** | |  | | **563 000,00** | | | **563 000,00** | | | **100** | | |
| **Межбюджетные трансферты на дорожную деятельность** | | | | | **901** | | | **0409** | **07 3 82 00919** | |  | | **563 000,00** | | | **563 000,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | **901** | | | 0409 | 07 3 82 00919 | | 240 | | 563 000,00 | | | 563 000,00 | | | 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** | |  | | 426 000,00 | | | 426 000,00 | | | 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 | |  | | 426 000,00 | | | 426 000,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0409 | 17 0 00 10000 | | 240 | | 426 000,00 | | | 426 000,00 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0409** | **99 0 00 00000** | |  | | **149 020,00** | | | **149 020,00** | | | **100** | | |
| **Осуществление дорожной деятельности в отношении автомобильных дорог общего пользования** | | | | | **901** | | | **0409** | **99 0 00 60002** | |  | | **149 020,00** | | | **149 020,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0409 | 99 0 00 60002 | | 240 | | 149 020,00 | | | 149 020,00 | | | 100 | | |
| **ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО** | | | | | **901** | | | **0500** |  | |  | | **24 318 425,75** | | | **24 296 395,52** | | | **99,9** | | |
| **Жилищное хозяйство** | | | | | **901** | | | **0501** |  | |  | | **351 719,30** | | | **351 719,30** | | | **100** | | |
| **Муниципальная программа "Формирование современной городской среды на территории муниципального образования Нововасюганское сельское поселение на 2018-2022 годы"** | | | | | **901** | | | **0501** | **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** | | | **0501** | **13.0.03.00000** | |  | | **10 000,00** | | | **10 000,00** | | | **100** | | |
| Благоустройство дворовой территории по адресу: Томская область, Каргасокский район, с. Новый Васюган, ул. Советская, 112 | | | | | 901 | | | 0501 | 13.0.03.00003 | |  | | 10 000,00 | | | 10 000,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0501 | 13.0.03.00003 | | 240 | | 10 000,00 | | | 10 000,00 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0501** | **99 0 00 00000** | |  | | **341 719,30** | | | **341 719,30** | | | **100** | | |
| **Капитальный ремонт государственного жилищного фонда субъектов РФ и муниципального жилищного фонда** | | | | | **901** | | | **0501** | **99 0 00 03902** | |  | | 254 595,00 | | | 254 595,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0501 | 99 0 00 03902 | | 240 | | 254 595,00 | | | 254 595,00 | | | 100 | | |
| **Мероприятия в области жилищного хозяйства** | | | | | **901** | | | **0501** | **99 0 00 03903** | |  | | **87 124,30** | | | **87 124,30** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0501 | 99 0 00 03903 | | 240 | | 87 112,88 | | | 87 112,88 | | | 100 | | |
| Уплата налогов, сборов и иных платежей | | | | | 901 | | | 0501 | 99 0 00 03903 | | 850 | | 11,42 | | | 11,42 | | | 100 | | |
| **Коммунальное хозяйство** | | | | | **901** | | | **0502** |  | |  | | **20 716 361,00** | | | **20 716 361,00** | | | **100** | | |
| **Муниципальная программа «Комплексное развитие систем коммунальной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | | | | | **901** | | | **0502** | **1200000000** | |  | | 417 275,00 | | | 417 275,00 | | | 100 | | |
| **Мероприятия, необходимые для эффективной и бесперебойной системы водоснабжения** | | | | | **901** | | | **0502** | **1200020000** | |  | | **265 000,00** | | | **265 000,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0502 | 1200020000 | | 240 | | 265 000,00 | | | 265 000,00 | | | 100 | | |
| **Мероприятия, необходимые для эффективной и бесперебойной работы системы теплоснабжения** | | | | | **901** | | | **0502** | **1200030000** | |  | | **152 275,00** | | | **152 275,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0502 | 1200030000 | | 240 | | 152 275,00 | | | 152 275,00 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0502** | **99 0 00 00000** | |  | | **20 299 086,00** | | | **20 299 086,00** | | | **100** | | |
| **Мероприятия в области коммунального хозяйства** | | | | | **901** | | | **0502** | **99 0 00 03915** | |  | | **297 086,00** | | | **297 086,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0502 | 99 0 00 03915 | | 240 | | 297 086,00 | | | 297 086,00 | | | 100 | | |
| **Компенсация местным бюджетам расходов по организации теплоснабжения теплоснабжающими организациями. использующими в качестве топлива нефть или мазут** | | | | | **901** | | | **0502** | **99 0 00 40130** | |  | | **20 002 000,00** | | | **20 002 000,00** | | | **100** | | |
| Субсидии юридическим лицам (кроме некоммерческих организаций), индивидуальным предпринимателям, физическим лицам – производителям товаров, работ, услуг | | | | | 901 | | | 0502 | 99 0 00 40130 | | 810 | | **20 002 000,00** | | | **20 002 000,00** | | | **100** | | |
| **Благоустройство** | | | | | **901** | | | **0503** |  | |  | | **3 250 345,45** | | | **3 228 315,22** | | | **99,3** | | |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»** | | | | | **901** | | | **0503** | **07 0 00 00000** | |  | | **1 153 072,02** | | | **1 153 072,02** | | | **100** | | |
| **Подпрограмма «Охрана окружающей среды»** | | | | | **901** | | | **0503** | **07 2 00 00000** | |  | | **1 153 072,02** | | | **1 153 072,02** | | | **100** | | |
| **Основное мероприятие «Организация мероприятий по проектированию, строительству и содержанию объектов размещения твердых бытовых отходов и санитарной очистке территорий сельских поселений»** | | | | | **901** | | | **0503** | **07 2 80 00000** | |  | | **1 153 072,02** | | | **1 153 072,02** | | | **100** | | |
| **Создание мест (площадок) накопления твердых коммунальных отходов** | | | | | **901** | | | **0503** | **07 2 80 40090** | |  | | **1 153 072,02** | | | **1 153 072,02** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0503 | 07 2 80 40090 | | 240 | | 1 153 072,02 | | | 1 153 072,02 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0503** | **99 0 0000000** | |  | | 2 097 273,43 | | | 2 075 243,20 | | | 98,9 | | |
| **Уличное освещение** | | | | | **901** | | | **0503** | **99 0 00 06001** | |  | | **366 904,68** | | | **360 291,68** | | | **98,2** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0503 | 99 0 000 6001 | | 240 | | 366 904,68 | | | 360 291,68 | | | 98,2 | | |
| **Прочие мероприятия по благоустройству** | | | | | **901** | | | **0503** | **99 0 00 06005** | |  | | **560 658,75** | | | **545 241,52** | | | **97,3** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 0503 | 99 0 00 06005 | | 110 | | 76 381,71 | | | 76 381,71 | | | 100,0 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0503 | 99 0 00 06005 | | 240 | | 484 277,04 | | | 468 859,81 | | | 96,8 | | |
| **Софинансирование расходных обязательств по решению вопросов местного значения, возникающих в связи с реализацией проектов, предложенных непосредственно населением муниципальных образований Томской области, отобранных на конкурсной основе** | | | | | **901** | | | **0503** | **9900040М20** | |  | | **1 165 710,00** | | | **1 165 710,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0503 | 9900040М20 | | 240 | | 1 165 710,00 | | | 1 165 710,00 | | | 100 | | |
| **Организация и содержание мест захоронения** | | | | | **901** | | | **0503** | **9900060004** | |  | | **4 000,00** | | | **4 000,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0503 | 9900060004 | | 240 | | 4 000,00 | | | 4 000,00 | | | 100 | | |
| **ОБРАЗОВАНИЕ** | | | | | **901** | | | **0700** |  | |  | | **46 600,00** | | | **46 600,00** | | | **100** | | |
| **Профессиональная подготовка, переподготовка и повышение квалификации** | | | | | **901** | | | **0705** |  | |  | | **21 100,00** | | | **21 100,00** | | | **100** | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0705** | **99 0 00 00000** | |  | | **21 100,00** | | | **21 100,00** | | | **100** | | |
| **Обеспечение деятельности подведомственных учреждений досуга** | | | | | **901** | | | **0705** | **99 0 00 04409** | |  | | 5 500,00 | | | 5 500,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | **901** | | | **0705** | 99 0 00 04409 | | 240 | | 5 500,00 | | | 5 500,00 | | | 100 | | |
| **Руководство и управление в сфере установленных функций органов**  **Государственной власти субъектов Российской Федерации и органов местного самоуправления** | | | | | **901** | | | **0705** | **99 0 01 00000** | |  | | 15 600,00 | | | 15 600,00 | | | 100 | | |
| **Центральный аппарат** | | | | | **901** | | | **0705** | **99 0 01 00204** | |  | | **15 600,00** | | | **15 600,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0705 | 99 0 01 00204 | | 240 | | 15 600,00 | | | 15 600,00 | | | 100 | | |
| **Молодежная политика** | | | | | **901** | | | **0707** |  | |  | | **25 500,00** | | | **25 500,00** | | | **100** | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0707** | **99 0 00 00000** | |  | | **25 500,00** | | | **25 500,00** | | | **100** | | |
| **Проведение мероприятий для детей и молодежи** | | | | | **901** | | | **0707** | **99 0 00 04310** | |  | | **25 500,00** | | | **25 500,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0707 | 99 0 00 04310 | | 240 | | 25 500,00 | | | 25 500,00 | | | 100 | | |
| **КУЛЬТУРА И КИНЕМАТОГРАФИЯ** | | | | | **901** | | | **0800** |  | |  | | **4 300 806,50** | | | **4 222 378,62** | | | **98,2** | | |
| **Культура** | | | | | **901** | | | **0801** |  | |  | | **4 300 806,50** | | | **4 222 378,62** | | | **98,2** | | |
| **Муниципальная программа «Развитие культуры и туризма в муниципальном образовании «Каргасокский район»** | | | | | **901** | | | **0801** | **02 0 00 00000** | |  | | **995 292,34** | | | **995 129,55** | | | **100,0** | | |
| **Подпрограмма «Развитие культуры в «Каргасокском районе»** | | | | | **901** | | | **0801** | **02 1 00 00000** | |  | | **995 292,34** | | | **995 129,55** | | | **100,0** | | |
| **Основное мероприятие «Совершенствование системы оплаты труда специалистов учреждений культуры Каргасокского района»** | | | | | **901** | | | **0801** | **02 1 81 00000** | |  | | **995 292,34** | | | **995 129,55** | | | **100,0** | | |
| **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** | |  | | **974 285,00** | | | **974 285,00** | | | **100** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 0801 | 02 1 81 40650 | | 110 | | 974 285,00 | | | 974 285,00 | | | 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** | |  | | **21 007,34** | | | **20 844,55** | | | **99,2** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 0801 | 02 1 81 40660 | | 110 | | 21 007,34 | | | 20 844,55 | | | 99,2 | | |
| **Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганское сельское поселение на 2016-2020 годы"** | | | | | **901** | | | **0801** | **11.0.00.00000** | |  | | 44 074,00 | | | 44 074,00 | | | 100 | | |
| **Замена деревянных окон на пластиковые** | | | | | **901** | | | **0801** | **11.0.00.00005** | |  | | 44 074,00 | | | 44 074,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0801 | 11.0.00.00005 | | 240 | | 44 074,00 | | | 44 074,00 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **0801** | **99 0 00 00000** | |  | | **3 261 440,16** | | | **3 183 175,07** | | | **97,6** | | |
| **Обеспечение деятельности подведомственных учреждений досуга** | | | | | **901** | | | **0801** | **99 0 00 04409** | |  | | **3 261 440,16** | | | **3 183 175,07** | | | **97,6** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 0801 | 99 0 00 04409 | | 110 | | 2 131 093,82 | | | 2 131 093,82 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 0801 | 99 0 00 04409 | | 240 | | 1 037 381,79 | | | 959 116,70 | | | 92,5 | | |
| Уплата налогов, сборов и иных платежей | | | | | 901 | | | 0801 | 99 0 00 04409 | | 850 | | **92 964,55** | | | **92 964,55** | | | **100** | | |
| **СОЦИАЛЬНАЯ ПОЛИТИКА** | | | | | **901** | | | **1000** |  | |  | | **144 918,00** | | | **144 918,00** | | | **100** | | |
| **Социальное обеспечение населения** | | | | | **901** | | | **1003** |  | |  | | **144 918,00** | | | **144 918,00** | | | **100** | | |
| **Муниципальная программа «Обеспечение доступным и комфортным жильем и коммунальными услугами жителей муниципального образования «Каргасокский район»** | | | | | **901** | | | **1003** | **030 00 00000** | |  | | 119 118,00 | | | 119 118,00 | | | 100 | | |
| **Подпрограмма «Оказание помощи в ремонте жилья ветеранов Великой Отечественной войны 1941-1945 годов»** | | | | | **901** | | | **1003** | **036 00 00000** | |  | | 119 118,00 | | | 119 118,00 | | | 100 | | |
| **Основное мероприятие «Проведение ремонта жилых помещений ветеранов ВОВ и вдов участников ВОВ»** | | | | | **901** | | | **1003** | **036 80 00000** | |  | | 119 118,00 | | | 119 118,00 | | | 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** | |  | | 119 118,00 | | | 119 118,00 | | | 100 | | |
| Приобретение товаров, работ, услуг в пользу граждан в целях их социального обеспечения | | | | | 901 | | | 1003 | 036 80 40710 | | 323 | | 119 118,00 | | | 119 118,00 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **1003** | **99 0 00 00000** | |  | | **25 800,00** | | | **25 800,00** | | | **100** | | |
| **Резервные средства на проведение праздничных мероприятий** | | | | | **901** | | | **1003** | **99 0 00 00935** | |  | | **25 800,00** | | | **25 800,00** | | | **100** | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 1003 | 99 0 00 00935 | | 240 | | 25 800,00 | | | 25 800,00 | | | 100 | | |
| **ФИЗИЧЕСКАЯ КУЛЬТУРА И СПОРТ** | | | | | **901** | | | **1100** |  | |  | | **536 742,05** | | | **536 742,05** | | | **100** | | |
| **Физическая культура** | | | | | **901** | | | **1101** |  | |  | | **368 222,05** | | | **368 222,05** | | | **100** | | |
| **Муниципальная программа «Развитие молодежной политики, физической культуры и спорта на территории муниципального образования «Каргасокский район»»** | | | | | **901** | | | **1101** | **05 0 00 00000** | |  | | **326 058,00** | | | **326 058,00** | | | **100** | | |
| **Подпрограмма «Развитие физической культуры и спорта»** | | | | | **901** | | | **1101** | **05 1 00 00000** | |  | | **326 058,00** | | | **326 058,00** | | | **100** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 1101 | 05 1 P5 00003 | | 110 | | 303 304,00 | | | 303 304,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 1101 | 05 1 P5 00003 | | 240 | | 22 754,00 | | | 22 754,00 | | | 100 | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **1101** | **99 0 00 00000** | |  | | **42 164,05** | | | **42 164,05** | | | **100** | | |
| **Мероприятия в области здравоохранения, спорта и физической культуры, туризма** | | | | | **901** | | | **1101** | **99 0 00 S0310** | |  | | **42 164,05** | | | **42 164,05** | | | **100** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 1101 | 99 0 00 S0310 | | 110 | | 23 504,05 | | | 23 504,05 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 1101 | 99 0 00 S0310 | | 240 | | 18 660,00 | | | 18 660,00 | | | 100 | | |
| **Спорт высших достижений** | | | | | **901** | | | **1103** |  | |  | | **168 520,00** | | | **168 520,00** | | | **100** | | |
| **Непрограммное направление расходов** | | | | | **901** | | | **1103** | **99 0 00 00000** | |  | | **168 520,00** | | | **168 520,00** | | | **100** | | |
| **Мероприятия в области здравоохранения, спорта и физической культуры, туризма** | | | | | **901** | | | **1103** | **99 0 00 S0310** | |  | | **168 520,00** | | | **168 520,00** | | | **100** | | |
| Расходы на выплаты персоналу казенных учреждений | | | | | 901 | | | 1103 | 99 0 00 S0310 | | 110 | | 13 800,00 | | | 13 800,00 | | | 100 | | |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | 901 | | | 1103 | 99 0 00 S0310 | | 240 | | 154 720,00 | | | 154 720,00 | | | 100 | | |
| **ИТОГО:** | | | | |  | | |  |  | |  | | **38 431 820,24** | | | **38 250 793,49** | | | **99,5** | | |
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|  |  | Приложение № 4 к Решению  Совета Нововасюганского  Сельского поселения от ..2021 № . | | | | |
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| **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по разделам и подразделам классификации расходов за 2020 год.** | | | | | | |
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| Руб. | | | | | | |
| **КФСР** | **Наименование КФСР** | **Утвержденный план год** | | **Кассовый расход за 2020г.** | | **% исполнения** |
| **0100** | **ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ** |  | |  | |  |
| 0102 | Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования | **1 226 632,46** | | **1 226 632,46** | | **100** |
| 0104 | Функционирование Правительства Российской Федерации, высших исполнительных органов государственной власти субъектов Российской Федерации, местных администраций | **6 022 008,48** | | **5 941 439,84** | | **98,7** |
| 0113 | ДРУГИЕ ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ | **201 782,00** | | **201 782,00** | | **100** |
| **0200** | **НАЦИОНАЛЬНАЯ ОБОРОНА** | **425 200,00** | | **425 200,00** | | **100** |
| 0203 | Мобилизационная и вневойсковая подготовка | 425 200,00 | | 425 200,00 | | 100 |
| **0300** | **НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ** | **70 685,00** | | **70 685,00** | | 100 |
| 0309 | Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона | **70 685,00** | | **70 685,00** | | 100 |
| **0400** | **НАЦИОНАЛЬНАЯ ЭКОНОМИКА** | **1 138 020,00** | | **1 138 020,00** | | 100 |
| 0409 | Дорожное хозяйство | **1 138 020,00** | | **1 138 020,00** | | 100 |
| **0500** | **ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО** | **24 318 425,75** | | **24 296 395,52** | | **99,9** |
| 0501 | Жилищное хозяйство | **351 719,30** | | **351 719,30** | | **100** |
| 0502 | Коммунальное хозяйство | **20 716 361,00** | | **20 716 361,00** | | **100** |
| 0503 | Благоустройство | **3 250 345,45** | | **3 228 315,22** | | **99,3** |
| **0700** | **Образование** | **46 600,00** | | **46 600,00** | | **100** |
| 0705 | Профессиональная подготовка, переподготовка и повышение квалификации | 21 100,00 | | 21 100,00 | | 100 |
| 0707 | Молодежная политика | 25 500,00 | | 25 500,00 | | 100 |
| **0800** | **КУЛЬТУРА И КИНЕМАТОГРАФИЯ** | **4 300 806,50** | | **4 222 378,62** | | **98,2** |
| 0801 | Культура | 4 300 806,50 | | 4 222 378,62 | | 98,2 |
| **1000** | **СОЦИАЛЬНАЯ ПОЛИТИКА** | **144 918,00** | | **144 918,00** | | **100** |
| 1003 | Социальное обеспечение населения | 144 918,00 | | 144 918,00 | | 100 |
| **1100** | Физическая культура и спорт | **536 742,05** | | **536 742,05** | | **100** |
| 1101 | Физическая культура | **368 222,05** | | **368 222,05** | | **100** |
| 1103 | Спорт высших достижений | **168 520,00** | | **168 520,00** | | **100** |
|  | **ИТОГО:** | **38 431 820,24** | | **38 250 793,49** | | **99,5** |

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|  | | Приложение № 5 к Решению  Совета Нововасюганского  Сельского поселения от ..2021 № . | | | | | |
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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 2020г.** | | | | | | | |
|  |  | |  | | |  | |
|  |  | |  | | | 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 | | -39 412 660,58 | | | -39 564 112,08 |
| Уменьшение прочих остатков денежных средств бюджета | 01 05 02 01 10 0000 610 | | 38 431 820,24 | | | 38 250 793,49 |
| **ИТОГО:** | | | **-980 840,34** | | | **-1 313 318,59** |

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|  | | | | Приложение № 6 к Решению  Совета Нововасюганского  сельского поселения от ..2021 № | | | | | |
| **Исполнение расходов на финансирование объектов капитального ремонта**  **муниципальной собственности муниципального образования**  **Нововасюганское сельское поселение за 2020 год.** | | | | | | | | | |
|  | | | | |  |  | | руб. | | |
| **Наименование объектов, и их местонахождение** | **КФСР** | **КЦСР** | **КВР** | | **Утверждённый план на год** | | **Исполнено** | | **% исполнения** |
| **Жилищное хозяйство** |  |  |  | | **264595,00** | | **264595,00** | | **100** |
| **Муниципальная программа "Формирование современной городской среды на территории муниципального образования Нововасюганское сельское поселение на 2018-2022 годы"** | **0501** | **13.0.00.00000** |  | | **10 000,00** | | **10 000,00** | | **100** |
| **Основное мероприятие: «Благоустройство дворовых территорий 3-х муниципальных многоквартирных домов Нововасюганского сельского поселения»** | **0501** | **13.0.03.00000** |  | | **10 000,00** | | **10 000,00** | | **100** |
| Благоустройство дворовой территории по адресу: Томская область, Каргасокский район, с. Новый Васюган, ул. Советская, 112 | 0501 | 13.0.03.00003 |  | | 10 000,00 | | 10 000,00 | | 100 |
| Закупки товаров, работ и услуг в целях капитального ремонта государственного (муниципального) имущества | 0501 | 13.0.03.00003 | 243 | | 10 000,00 | | 10 000,00 | | 100 |
| **Непрограммное направление расходов** | **0501** | **99 0 00 00000** |  | | **254 595,00** | | **254 595,00** | | **100** |
| **Капитальный ремонт государственного жилищного фонда субъектов РФ и муниципального жилищного фонда** | **0501** | **99 0 00 03902** |  | | **254 595,00** | | **254 595,00** | | **100** |
| Закупки товаров, работ и услуг в целях капитального ремонта государственного (муниципального) имущества | 0501 | 99 0 00 03902 | 243 | | 254 595,00 | | 254 595,00 | | 100 |
| Выборочный капитальный ремонт муниципальной жилого дома по адресу: с. Н.Васюган, ул. Пушкина, д.23, кв.2  (замена. нижних рядов стен, замена кровли, ремонт печи, крыльца) |  |  |  | | 254 595,00 | | 254 595,00 | | 100 |
| **ИТОГО:** |  |  |  | | **264595,00** | | **264595,00** | | **100** |

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| |  |  |  |  | | --- | --- | --- | --- | |  |  |  |  |   Приложение № 7 к Решению  Совета Нововасюганского  Сельского поселения от ..2021 № .   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Отчёт о реализации муниципальных целевых программ за 2020 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** |  |  | | **44 074,00** | **44 074,00** | | **100,0** |  | | Замена деревянных окон на пластиковые | 11.0.00.00005 | 0801 |  | | **44 074,00** | **44 074,00** | | **100,0** | | Иные закупки товаров, работ и услуг для государственных нужд | 11.0.00.00005 | 0801 | 240 | | 44 074,00 | 44 074,00 | | 100,0 | |  |  |  |  | |  |  | |  | | **Муниципальная программа «Комплексное развитие систем коммунальной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | **1200000000** | **0502** |  | | **417 275,00** | **417 275,00** | | **100** | | **Мероприятия, необходимые для эффективной и бесперебойной работы системы водоснабжения** | **1200020000** | **0502** |  | | **265 000,00** | **265 000,00** | | **100,0** | | Иные закупки товаров, работ и услуг для государственных нужд | 1200020000 | 0502 | 240 | | 265 000,00 | 265 000,00 | | 100,0 | | **Мероприятия, необходимые для эффективной и бесперебойной работы системы теплоснабжения** | **1200030000** | **0502** |  | | **152 275,00** | **152 275,00** | | **100,0** | | Иные закупки товаров, работ и услуг для государственных нужд | 1200030000 | 0502 | 240 | | 152 275,00 | 152 275,00 | | 100,0 | | **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** | **10 000,00** | | **100,0** | | **Основное мероприятие: «Благоустройство дворовых территорий 3-х муниципальных многоквартирных домов Нововасюганского сельского поселения»** | **13.0.03.00000** | **0503** |  | | **10 000,00** | **10 000,00** | | **100,0** | | Благоустройство дворовой территории по адресу: Томская область, Каргасокский район, с. Новый Васюган, ул. Советская, 112 | 13.0.03.00003 | 0503 |  | | 10 000,00 | 10 000,00 | | 100,0 | | Иные закупки товаров, работ и услуг для государственных нужд | 13.0.03.00003 | 0503 | 240 | | 10 000,00 | 10 000,00 | | 100,0 | | **Муниципальная программа «Комплексное развитие систем транспортной инфраструктуры на территории Муниципального образования Нововасюганское сельское поселение на 2017-2038 годы»** | **17 0 00 00000** | **0409** |  | | **426 100,00** | **426 100,00** | | **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 |  | | 426 100,00 | 426 100,00 | | 100 | | Иные закупки товаров, работ и услуг для государственных нужд | 17 0 00 10000 | 0409 |  | | 426 100,00 | 426 100,00 | | 100 | |  |  |  |  | | **897 449,00** | **897 449,00** | | **100** | | | |
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Приложение № 8 к Решению

Совета Нововасюганского

сельского поселения от ..2021 №

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