**Томская область Каргасокский район**

**Совет Нововасюганского сельского поселения**

**четвертого созыва**

**Решение**

26.04.2019 г. № 84

село Новый Васюган

Об отчете об исполнении бюджета муниципального

образования Нововасюганское сельское поселение

за 2018 год.

Заслушав представленный Муниципальным казенным учреждением администрация Нововасюганского сельского поселения Каргасокского района Томской области отчет об исполнении бюджета муниципального образования Нововасюганское сельское поселение за 2018 год

Совет Нововасюганского сельского поселения

Решил:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1. Утвердить отчет об исполнении бюджета муниципального образования Нововасюганское сельское поселение за 2018 год (далее – бюджет поселения) по доходам в сумме 32 650149 рублей 33 копейки, по расходам в сумме 32 300 174 рублей 77 копеек с профицитом 349974 рублей 56 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 .04 .2019 № . | | | |
| **Исполнение бюджета муниципального образования Нововасюганское сельское поселение**  **по кодам главных администраторов доходов за 2018 год** | | | | |  | |
|  | |
|  | |
|  |  |  |  | Руб. |  | |
| **Главный администратор** | **Наименование главного администратора** | **Утвержденный план на год** | **Исполнено**  **На 01.01.2019** | **% исполнения** |  | |
| 100 | Управление Федерального Казначейства по Томской области | 377000,00 | 416090,55 | 110,4 |  | |
| 182 | Межрайонная инспекция Федеральной налоговой службы по Томской области | 2795000,00 | 2910673,64 | 104,1 |  | |
| 901 | Муниципальное казенное учреждение администрация  Нововасюганского сельского поселения Каргасокского района Томской области | 29398590,46 | 29323385,14 | 99,74 |  | |
|  | **ИТОГО:** | **32570590,46** | **32650149,33** | **100,2** |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| Приложение № 2 к Решению  Совета Нововасюганского  Сельского поселения от 26.04.2019 № 84. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | |  | | | | | | | | |  | | | | |  | | | | |  | | |  | |  | | | | | | | |
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|  | |  | | | | | | **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по кодам видов, подвидов доходов, классификации операций сектора государственного управления за 2018 год.** | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | |
|  | |  | | | | | |
|  | | | | |  | | | | |  | | | |  | | | | | |  | | 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** | | | | **10 588 295,78** | | | | | |  | | **10 751 687,53** | | |  | | | | | **101,5** | | | | |
| **1.03.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГИ НА ТОВАРЫ (РАБОТЫ, УСЛУГИ), РЕАЛИЗУЕМЫЕ НА ТЕРРИТОРИИ РОССИЙСКОЙ ФЕДЕРАЦИИ** | | | | **377 000,00** | | | | | |  | | **416 090,55** | | |  | | | | | 110,4 | | | | |
| 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 | | | | 151 000,00 | | | | | |  | | 185 395,50 | | |  | | | | | 122,8 | | | | |
| 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 | | | | 2 000,00 | | | | | |  | | 1 785,53 | | |  | | | | | 89,3 | | | | |
| 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 | | | | 253 000,00 | | | | | |  | | 270 448,63 | | |  | | | | | 106,9 | | | | |
| 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 | | | | -29 000,00 | | | | | |  | | -41 539,11 | | |  | | | | | 143,2 | | | | |
| **1.01.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ** | | | | **2 260 000,00** | | | | | |  | | **2 356 027,06** | | |  | | | | | 104,2 | | | | |
| 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 | | | | **2 256 362,00** | | | | | |  | | **2 352 388,65** | | |  | | | | | 104,3 | | | | |
| 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 | | | | **3 595,00** | | | | | |  | | **3 595,23** | | |  | | | | | 100,0 | | | | |
| 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 | | | | **43,00** | | | | | |  | | **43,18** | | |  | | | | | 100,4 | | | | |
| **1.06.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **НАЛОГИ НА ИМУЩЕСТВО** | | | | **535000,00** | | | | | |  | | **554646,58** | | |  | | | | | **103,7** | | | | |
| **1.06.01.00.0.10.0.000** | | | | | **1.1.0** | | | | | **Налог на имущество физических лиц** | | | | **390 000,00** | | | | | |  | | **403 718,01** | | |  | | | | | 103,5 | | | | |
| 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 | | | | **390 000,00** | | | | | |  | | **403 718,01** | | |  | | | | | 103,5 | | | | |
| **1.06.06.00.0.00.0.000** | | | | | **1.1.0** | | | | | **Земельный налог** | | | | **145000,00** | | | | | |  | | **150928,57** | | |  | | | | | **104,09** | | | | |
| 1.06.06.03.3.10.0.000 | | | | | 1.1.0 | | | | | Земельный налог с организаций, обладающих земельным участком, расположенным в границах сельских поселений | | | | **3 971,00** | | | | | |  | | **3 264,82** | | |  | | | | | 82,2 | | | | |
| 1.06.06.04.3.10.0.000 | | | | | 1.1.0 | | | | | Земельный налог с физических лиц, обладающих земельным участком, расположенным в границах сельских поселений | | | | **141 029,00** | | | | | |  | | **147 663,75** | | |  | | | | | 104,7 | | | | |
| **1.08.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ГОСУДАРСТВЕННАЯ ПОШЛИНА** | | | | **118 250,00** | | | | | |  | | **118 150,00** | | |  | | | | | **99,9** | | | | |
| 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 | | | | 118 250,00 | | | | | |  | | 118 150,00 | | |  | | | | | 99,9 | | | | |
| **1.11.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ДОХОДЫ ОТ ИСПОЛЬЗОВАНИЯ ИМУЩЕСТВА, НАХОДЯЩЕГОСЯ В ГОСУДАРСТВЕННОЙ И МУНИЦИПАЛЬНОЙ СОБСТВЕННОСТИ** | | | | **6 967 566,12** | | | | | | **6 974 578,79** | | | | | | | | | | 100,1 | | | | |
| 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) | | | | 2 873,79 | | | | | |  | | 2 873,79 | | |  | | | | | 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) | | | | 338 000,00 | | | | | |  | | 338 268,48 | | |  | | | | | 100,1 | | | | |
| 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) | | | | 6 520 200,00 | | | | | |  | | 6 526 944,19 | | |  | | | | | 100,1 | | | | |
| 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) | | | | 106 492,33 | | | | | |  | | 106 492,33 | | |  | | | | | 100,0 | | | | |
| **1.13.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ДОХОДЫ ОТ ОКАЗАНИЯ ПЛАТНЫХ УСЛУГ И КОМПЕНСАЦИИ ЗАТРАТ ГОСУДАРСТВА** | | | | **306 008,00** | | | | | |  | | **307 722,89** | | |  | | | | | 100,6 | | | | |
| 1.13.01.99.5.10.0.000 | | | | | 1.3.0 | | | | | Прочие доходы от оказания платных услуг (работ) получателями средств бюджетов сельских поселений | | | | 156 600,00 | | | | | |  | | 156 600,00 | | |  | | | | | 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. | | | | 149 408,00 | | | | | |  | | 151 122,89 | | |  | | | | | 101,1 | | | | |
| 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 | | | | 16 906,78 | | | | | |  | | 16 906,78 | | |  | | | | | 100 | | | | |
| **1.16.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **ШТРАФЫ, САНКЦИИ, ВОЗМЕЩЕНИЕ УЩЕРБА** | | | | **7 564,88** | | | | | |  | | **7564,88** | | |  | | | | | **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 | | | | 7564,88 | | | | | |  | | 7564,88 | | |  | | | | | 100 | | | | |
| **2.00.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | **21 982 294,68** | | | | | |  | | **21 898 461,80** | | |  | | | | | 99,6 | | | | |
| **2.02.00.00.0.00.0.000** | | | | | **0.0.0** | | | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ** | | | | **21 749494,68** | | | | | |  | | **21 665 661,80** | | |  | | | | | **99,6** | | | | |
| 2.02.15.00.1.10.0.000 | | | | | 1.5.1 | | | | | Дотации бюджетам сельских поселений на выравнивание бюджетной обеспеченности | | | | 252 100,00 | | | | | |  | | 252 100,00 | | |  | | | | | 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 | | | | 384 500,00 | | | | | |  | | 384 500,00 | | |  | | | | | 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 | | | | 500 058,90 | | | | | |  | | 500 058,90 | | |  | | | | | 100 | | | | |
| 2.02.49.99.9.10.0.000 | | | | | 1.5.1 | | | | | Прочие межбюджетные трансферты, передаваемые бюджетам сельских поселений | | | | **20 612 835,78** | | | | | |  | | **20 529 002,90** | | |  | | | | | 99,6 | | | | |
| 2.07.05030.10.0000 | | | | | 180 | | | | | Прочие безвозмездные поступления в бюджеты сельских поселений | | | | 233 000,00 | | | | | |  | | 233 000,00 | | |  | | | | | 100 | | | | |
| 2.19.60010.10.0000 | | | | | 151 | | | | | Возврат прочих остатков субсидий, субвенций и иных межбюджетных трансфертов, имеющих целевое назначение, прошлых лет из бюджетов сельских поселений | | | | -200,00 | | | | | |  | | -200,00 | | |  | | | | | 100 | | | | |
|  | | | | |  | | | | | **ИТОГО:** | | | | **32 570 590,46** | | | | | | **32 650 149,33** | | | | | | | | | | 100,2 | | | | |
|  | | | | |  | | | | | | | |  | | | |  | |  | |  | | | | |  | | | | | | | | | | | |
|  | | |  | | | | | Приложение № 3 к Решению  Совета Нововасюганского  Сельского поселения от .04.2019 №  **Исполнение бюджета муниципального образования Нововасюганское сельское поселение по ведомственной структуре расходов**  **За 2018 год** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | |
|  | | |  | | | | |
|  | | | | |  | | | | | | | |  | | | |  | |  | | | |  | | | | |  | | |  | | | | | | | |  |
| **Наименование кода** | | | | | | | | | | **КВСР** | | | **КФСР** | **КЦСР** | **КВР** | | | | **Утвержденный план год** | | | | | **Кассовый расход**  **За 2018г.** | | | | | | | | | | **% исполнения** |
| **Муниципальное казенное учреждение администрация Нововасюганского сельского поселения Каргасокского района Томской области** | | | | | | | | | | **901** | | |  |  |  | | | | **32 427 994,54** | | | | | **32 300 174,77** | | | | | | | | | | **99,6** |
| **ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ** | | | | | | | | | | **901** | | | **0100** |  |  | | | | **8 992 794,51** | | | | | **8 978 532,69** | | | | | | | | | | **99,8** |
| ***Функционирование высшего***  ***должностного лица субъекта***  ***Российской Федерации и муниципального образования*** | | | | | | | | | | **901** | | | **0102** |  |  | | | | **1 108 372,85** | | | | | **1 108 372,85** | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0102** | **9900000000** |  | | | | **1 108 372,85** | | | | | **1 108 372,85** | | | | | | | | | | 100 |
| **Руководство и управление в сфере установленных функций органов**  **местного самоуправления** | | | | | | | | | | **901** | | | **0102** | **99 0 01 00000** |  | | | | **1 108 372,85** | | | | | **1 108 372,85** | | | | | | | | | | 100 |
| **Глава муниципального образования** | | | | | | | | | | **901** | | | **0102** | **99 0 01 00203** |  | | | | **1 108 372,85** | | | | | **1 108 372,85** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу государственных органов | | | | | | | | | | 901 | | | 0102 | 99 0 01 00203 | 120 | | | | **1 108 372,85** | | | | | **1 108 372,85** | | | | | | | | | | 100 |
| ***Функционирование Правительства Российской Федерации, высших органов исполнительной власти субъектов Российской Федерации, местных администраций*** | | | | | | | | | | **901** | | | **0104** |  |  | | | | **5 683 395,51** | | | | | **5 669 133,69** | | | | | | | | | | 99,7 |
| **Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганское сельское поселение на 2016-2020 годы"** | | | | | | | | | | **901** | | | **0104** | **11.0.00.00000** |  | | | | **207 328,00** | | | | | **207 328,00** | | | | | | | | | | 100 |
| **Замена деревянных окон на пластиковые** | | | | | | | | | | **901** | | | **0104** | **11.0.00.00005** |  | | | | **207 328,00** | | | | | **207 328,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0104 | 11.0.00.00005 | 240 | | | | **207 328,00** | | | | | **207 328,00** | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0104** | **99 0 00 00000** |  | | | | **5 683 395,51** | | | | | **5 669 133,69** | | | | | | | | | | 99,7 |
| **Руководство и управление в сфере установленных функций органов**  **Государственной власти субъектов Российской Федерации и органов местного самоуправления** | | | | | | | | | | **901** | | | **0104** | **99 0 01 00000** |  | | | | **5 683 395,51** | | | | | **5 669 133,69** | | | | | | | | | | 99,7 |
| **Центральный аппарат** | | | | | | | | | | **901** | | | **0104** | **99 0 01 00204** |  | | | | **5 683 395,51** | | | | | **5 669 133,69** | | | | | | | | | | 99,7 |
| Расходы на выплаты персоналу государственных органов | | | | | | | | | | 901 | | | 0104 | 99 0 01 00204 | 120 | | | | **4 247 799,87** | | | | | **4 247 799,87** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0104 | 99 0 01 00204 | 240 | | | | **1 223 068,22** | | | | | **1 208 806,40** | | | | | | | | | | 98,8 |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | 901 | | | 0104 | 99 0 01 00204 | 850 | | | | **5 199,42** | | | | | **5 199,42** | | | | | | | | | | 100 |
| **Другие общегосударственные вопросы** | | | | | | | | | | **901** | | | **0113** |  |  | | | | **2 201 026,15** | | | | | **2 201 026,15** | | | | | | | | | | 100 |
| **Муниципальная программа «Повышение энергоэффективности в муниципальном образовании «Каргасокский район»** | | | | | | | | | | **901** | | | **0113** | **06 0 00 00000** |  | | | | 2 017 300,00 | | | | | 2 017 300,00 | | | | | | | | | | 100 |
| **Подпрограмма «Повышение энергетической эффективности в ЖКХ Каргасокского района»** | | | | | | | | | | **901** | | | **0113** | **06 2 00 00000** |  | | | | 2 017 300,00 | | | | | 2 017 300,00 | | | | | | | | | | 100 |
| **Основное мероприятие «Повышение энергетической эффективности в коммунальных системах»** | | | | | | | | | | **901** | | | **0113** | **06 2 80 00000** |  | | | | 2 017 300,00 | | | | | 2 017 300,00 | | | | | | | | | | 100 |
| **Мероприятие «Повышение энергетической эффективности в коммунальных системах»(РБ)** | | | | | | | | | | **901** | | | **0113** | **06 2 80 00005** |  | | | | 2 017 300,00 | | | | | 2 017 300,00 | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0113 | 06 2 80 00005 | 240 | | | | 2 017 300,00 | | | | | 2 017 300,00 | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0113** | **99 0 00 00000** |  | | | | **183726,15** | | | | | **183726,15** | | | | | | | | | | **100** |
| **Резервные средства на проведение праздничных мероприятий** | | | | | | | | | | **901** | | | **0113** | **99 0 00 00935** |  | | | | 24 000,00 | | | | | 24 000,00 | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0113 | 99 0 00 00935 | 240 | | | | 24 000,00 | | | | | 24 000,00 | | | | | | | | | | 100 |
| **Членские взносы в Совет муниципальных образований** | | | | | | | | | | **901** | | | **0113** | **99 0 00 00950** |  | | | | 13 765,00 | | | | | 13 765,00 | | | | | | | | | | 100 |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | 901 | | | 0113 | 99 0 00 00950 | 850 | | | | 13 765,00 | | | | | 13 765,00 | | | | | | | | | | 100 |
| **Выполнение других обязательств органов местного самоуправления** | | | | | | | | | | **901** | | | **0113** | **99 0 00 09203** |  | | | | **145961,15** | | | | | **145961,15** | | | | | | | | | | **100** |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0113 | 99 0 00 09203 | 240 | | | | **122 707,00** | | | | | **122 707,00** | | | | | | | | | | 100 |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | 901 | | | 0113 | 99 0 00 09203 | 850 | | | | **23 254,15** | | | | | **23 254,15** | | | | | | | | | | 100 |
| **НАЦИОНАЛЬНАЯ ОБОРОНА** | | | | | | | | | | **901** | | | **0200** |  |  | | | | **384 500,00** | | | | | **384 500,00** | | | | | | | | | | 100 |
| **Мобилизационная и вневойсковая подготовка** | | | | | | | | | | **901** | | | **0203** |  |  | | | | **384 500,00** | | | | | **384 500,00** | | | | | | | | | | 100 |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»** | | | | | | | | | | **901** | | | **0203** | **07 0 00 00000** |  | | | | **384 500,00** | | | | | **384 500,00** | | | | | | | | | | 100 |
| **Подпрограмма «Повышение эффективности управления муниципальными финансами, достижение сбалансированности бюджетов сельских поселений»** | | | | | | | | | | **901** | | | **0203** | **07 4 00 00000** |  | | | | **384 500,00** | | | | | **384 500,00** | | | | | | | | | | 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** |  | | | | **384 500,00** | | | | | **384 500,00** | | | | | | | | | | 100 |
| Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | | | | | | | | | | 901 | | | 0203 | 07 4 82 51180 |  | | | | **384 500,00** | | | | | **384 500,00** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу государственных органов | | | | | | | | | | 901 | | | 0203 | 07 4 82 51180 | 120 | | | | **348 400,00** | | | | | **348 400,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0203 | 07 4 82 51180 | 240 | | | | **36 100,00** | | | | | **36 100,00** | | | | | | | | | | 100 |
| **НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ** | | | | | | | | | | **901** | | | **0300** |  |  | | | | **186 215,00** | | | | | **186 215,00** | | | | | | | | | | 100 |
| **Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона** | | | | | | | | | | **901** | | | **0309** |  |  | | | | **186 215,00** | | | | | **186 215,00** | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0309** | **99 0 00 00000** |  | | | | **186 215,00** | | | | | **186 215,00** | | | | | | | | | | 100 |
| **Предупреждение и ликвидация последствий чрезвычайных ситуаций и стихийных бедствий природного и техногенного характера** | | | | | | | | | | **901** | | | **0309** | **99 0 00 02181** |  | | | | **186 215,00** | | | | | **186 215,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0309 | 99 0 00 02181 | 240 | | | | **186 215,00** | | | | | **186 215,00** | | | | | | | | | | 100 |
| **НАЦИОНАЛЬНАЯ ЭКОНОМИКА** | | | | | | | | | | **901** | | | **0400** |  |  | | | | **906 487,00** | | | | | **906 487,00** | | | | | | | | | | 100 |
| **Дорожное хозяйство (дорожные фонды)** | | | | | | | | | | **901** | | | **0409** |  |  | | | | **906 487,00** | | | | | **906 487,00** | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0409** | **99 0 00 00000** |  | | | | **906 487,00** | | | | | **906 487,00** | | | | | | | | | | 100 |
| **Осуществление дорожной деятельности в отношении автомобильных дорог общего пользования** | | | | | | | | | | **901** | | | **0409** | **99 0 00 60002** |  | | | | **245 487,00** | | | | | **245 487,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0409 | 99 0 00 60002 | 240 | | | | **245 487,00** | | | | | **245 487,00** | | | | | | | | | | 100 |
| **Муниципальная программа «Создание условий для устойчивого экономического развития муниципального образований «Каргасокский район»** | | | | | | | | | | **901** | | | **0409** | **07 0 00 00000** |  | | | | 661 000,00 | | | | | 661 000,00 | | | | | | | | | | 100 |
| **Подпрограмма «Обеспечение транспортной доступности внутри Каргасокского района»** | | | | | | | | | | **901** | | | **0409** | **07 3 00 00000** |  | | | | 661 000,00 | | | | | 661 000,00 | | | | | | | | | | 100 |
| **Основное мероприятие «Оказание финансовой помощи сельским поселениям на дорожную деятельность в границах населенных пунктов»** | | | | | | | | | | **901** | | | **0409** | **07 3 82 00000** |  | | | | 661 000,00 | | | | | 661 000,00 | | | | | | | | | | 100 |
| Межбюджетные трансферты на дорожную деятельность | | | | | | | | | | 901 | | | 0409 | 07 3 82 00919 |  | | | | 661 000,00 | | | | | 661 000,00 | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0409 | 07 3 82 00919 | 240 | | | | 661 000,00 | | | | | 661 000,00 | | | | | | | | | | 100 |
| **ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО** | | | | | | | | | | **901** | | | **0500** |  |  | | | | **15806430,95** | | | | | **15792089,77** | | | | | | | | | | **99,9** |
| **Жилищное хозяйство** | | | | | | | | | | **901** | | | **0501** |  |  | | | | **758 123,00** | | | | | **756 015,60** | | | | | | | | | | 99,7 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0501** | **99 0 00 00000** |  | | | | **758 123,00** | | | | | **756 015,60** | | | | | | | | | | 99,7 |
| **Капитальный ремонт государственного жилищного фонда субъектов РФ и муниципального жилищного фонда** | | | | | | | | | | **901** | | | **0501** | **99 0 00 03902** |  | | | | **579 230,00** | | | | | **577 122,60** | | | | | | | | | | 99,6 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0501 | 99 0 00 03902 | 240 | | | | 579 230,00 | | | | | 577 122,60 | | | | | | | | | | 99,6 |
| **Мероприятия в области жилищного хозяйства** | | | | | | | | | | **901** | | | **0501** | **99 0 00 03903** |  | | | | **178 893,00** | | | | | **178 893,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0501 | 99 0 00 03903 | 240 | | | | **178 893,00** | | | | | **178 893,00** | | | | | | | | | | 100 |
| **Коммунальное хозяйство** | | | | | | | | | | **901** | | | **0502** |  |  | | | | **14 105 232,58** | | | | | **14 105 232,58** | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0502** | **99 0 00 00000** |  | | | | **14 105 232,58** | | | | | **14 105 232,58** | | | | | | | | | | 100 |
| **Компенсация местным бюджетам расходов по организации теплоснабжения теплоснабжающими организациями. использующими в качестве топлива нефть или мазут** | | | | | | | | | | **901** | | | **0502** | **99 0 00 40130** |  | | | | **14 105 232,58** | | | | | **14 105 232,58** | | | | | | | | | | 100 |
| Субсидии юридическим лицам (кроме некоммерческих организаций), индивидуальным предпринимателям, физическим лицам – производителям товаров, работ, услуг | | | | | | | | | | 901 | | | 0502 | 99 0 00 40130 | 810 | | | | 14 105 232,58 | | | | | 14 105 232,58 | | | | | | | | | | 100 |
| **Благоустройство** | | | | | | | | | | **901** | | | **0503** |  |  | | | | **943 075,37** | | | | | **930 841,59** | | | | | | | | | | 98,7 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0503** | **99 0 00 00000** |  | | | | **943 075,37** | | | | | **930 841,59** | | | | | | | | | | 98,7 |
| **На организацию временных рабочих мест для несовершеннолетних граждан** | | | | | | | | | | **901** | | | **0503** | **99 0 00 00904** |  | | | | **13 709,58** | | | | | **13 709,54** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 0503 | 99 0 00 00904 | 110 | | | | 13 709,58 | | | | | 13 709,54 | | | | | | | | | | 100 |
| **Уличное освещение** | | | | | | | | | | **901** | | | **0503** | **99 0 00 06001** |  | | | | **222 864,75** | | | | | **210 631,01** | | | | | | | | | | 94,5 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0503 | 99 0 000 6001 | 240 | | | | 222 864,75 | | | | | 210 631,01 | | | | | | | | | | 94,5 |
| **Прочие мероприятия по благоустройству** | | | | | | | | | | **901** | | | **0503** | **99 0 00 06005** |  | | | | **626 501,04** | | | | | **626 501,04** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 0503 | 99 0 000 6005 | 110 | | | | **284 320,64** | | | | | **284 320,64** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0503 | 99 0 00 06005 | 240 | | | | **342 180,40** | | | | | **342 180,40** | | | | | | | | | | 100 |
| **Организация и содержание мест захоронения** | | | | | | | | | | 901 | | | 0503 | **99 0 00 60004** |  | | | | **80 000,00** | | | | | **80 000,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0503 | 99 0 00 60004 | 240 | | | | 80 000,00 | | | | | 80 000,00 | | | | | | | | | | 100 |
| **ОБРАЗОВАНИЕ** | | | | | | | | | | **901** | | | **0700** |  |  | | | | **26200,00** | | | | | **26200,00** | | | | | | | | | | **100** |
| **Профессиональная подготовка, переподготовка и повышение квалификации** | | | | | | | | | | **901** | | | **0705** | **99 0 01 00204** |  | | | | **1 200,00** | | | | | **1 200,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0705 | 99 0 01 00204 | 240 | | | | 1 200,00 | | | | | 1 200,00 | | | | | | | | | | 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** |  |  | | | | **4 552 886,82** | | | | | **4 453 670,05** | | | | | | | | | | 97,8 |
| **Культура** | | | | | | | | | | **901** | | | **0801** |  |  | | | | **4 552 886,82** | | | | | **4 453 670,05** | | | | | | | | | | 97,8 |
| **Муниципальная программа «Развитие культуры и туризма в муниципальном образовании «Каргасокский район»** | | | | | | | | | | **901** | | | **0801** | **02 0 00 00000** |  | | | | **1476449,00** | | | | | **1392616,16** | | | | | | | | | | **94,3** |
| **Подпрограмма «Развитие культуры в «Каргасокском районе»** | | | | | | | | | | **901** | | | **0801** | **02 1 00 00000** |  | | | | **1476449,00** | | | | | **1392616,16** | | | | | | | | | | **94,3** |
| **Основное мероприятие «Проведение работ по строительству, реконструкции и капитальному ремонту зданий учреждений культуры»** | | | | | | | | | | **901** | | | **0801** | **02 1 80 00000** |  | | | | **1476449,00** | | | | | **1392616,16** | | | | | | | | | | **94,3** |
| **Субсидия на обеспечение развития и укрепления материально-технической базы муниципальных домов культуры (ОБ)** | | | | | | | | | | **901** | | | **0801** | **02180L4670** |  | | | | **46 725,00** | | | | | **46 725,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0801 | 02180L4670 | 240 | | | | **46 725,00** | | | | | **46 725,00** | | | | | | | | | | 100 |
| **Основное мероприятие «Совершенствование системы оплаты труда специалистов учреждений культуры Каргасокского района»** | | | | | | | | | | **901** | | | **0801** | **02 1 81 00000** |  | | | | **1 429 724,00** | | | | | **1 345 891,16** | | | | | | | | | | 94,1 |
| **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** |  | | | | **1 320 200,00** | | | | | **1 320 200,00** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 0801 | 02 1 81 40650 | 110 | | | | **1 320 200,00** | | | | | **1 320 200,00** | | | | | | | | | | 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** |  | | | | **109 524,00** | | | | | **25 691,16** | | | | | | | | | | **23,5** |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 0801 | 02 1 81 40660 | 110 | | | | **109 524,00** | | | | | **25 691,16** | | | | | | | | | | 23,5 |
| **Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганское сельское поселение на 2016-2020 годы"** | | | | | | | | | | **901** | | | **0801** | **11.0.00.00000** |  | | | | **183 494,00** | | | | | **183 494,00** | | | | | | | | | | 100 |
| **Замена деревянных окон на пластиковые** | | | | | | | | | | **901** | | | **0801** | **11.0.00.00005** |  | | | | **183 494,00** | | | | | **183 494,00** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0801 | 11.0.00.00005 | 240 | | | | **183 494,00** | | | | | **183 494,00** | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **0801** | **99 0 00 00000** |  | | | | **2 892 943,82** | | | | | **2 877 559,89** | | | | | | | | | | 99,5 |
| **Обеспечение деятельности подведомственных учреждений досуга** | | | | | | | | | | **901** | | | **0801** | **99 0 00 04409** |  | | | | **2 892 943,82** | | | | | **2 877 559,89** | | | | | | | | | | 99,5 |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 0801 | 99 0 00 04409 | 110 | | | | **1 699 031,73** | | | | | **1 699 031,73** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 0801 | 99 0 00 04409 | 240 | | | | **1 153 131,21** | | | | | **1 137 747,28** | | | | | | | | | | 98,7 |
| Уплата налогов, сборов и иных платежей | | | | | | | | | | 901 | | | 0801 | 99 0 00 04409 | 850 | | | | **40 780,88** | | | | | **40 780,88** | | | | | | | | | | 100 |
| **СОЦИАЛЬНАЯ ПОЛИТИКА** | | | | | | | | | | **901** | | | **1000** |  |  | | | | **855 276,90** | | | | | **855 276,90** | | | | | | | | | | **100** |
| **Социальное обеспечение населения** | | | | | | | | | | **901** | | | **1003** |  |  | | | | **355 218,00** | | | | | **355 218,00** | | | | | | | | | | 100 |
| **Муниципальная программа «Обеспечение доступным и комфортным жильем и коммунальными услугами жителей муниципального образования «Каргасокский район»** | | | | | | | | | | **901** | | | **1003** | **030 00 00000** |  | | | | 331 218,00 | | | | | 331 218,00 | | | | | | | | | | 100 |
| **Подпрограмма «Оказание помощи в ремонте жилья ветеранов Великой Отечественной войны 1941-1945 годов»** | | | | | | | | | | **901** | | | **1003** | **036 00 00000** |  | | | | 331 218,00 | | | | | 331 218,00 | | | | | | | | | | 100 |
| **Основное мероприятие «Проведение ремонта жилых помещений ветеранов ВОВ и вдов участников ВОВ»** | | | | | | | | | | **901** | | | **1003** | **036 80 00000** |  | | | | 331 218,00 | | | | | 331 218,00 | | | | | | | | | | 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 правои 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** |  | | | | 100 000,00 | | | | | 100 000,00 | | | | | | | | | | 100 |
| Приобретение товаров, работ, услуг в пользу граждан в целях их социального обеспечения | | | | | | | | | | 901 | | | 1003 | 036 80 40710 | 323 | | | | 100 000,00 | | | | | 100 000,00 | | | | | | | | | | 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** |  | | | | 231 218,00 | | | | | 231 218,00 | | | | | | | | | | 100 |
| Приобретение товаров, работ, услуг в пользу граждан в целях их социального обеспечения | | | | | | | | | | 901 | | | 1003 | 03680S0710 | 323 | | | | 231 218,00 | | | | | 231 218,00 | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **1003** | **99 0 00 00000** |  | | | | 24 000,00 | | | | | 24 000,00 | | | | | | | | | | 100 |
| **Оказание других видов социальной помощи** | | | | | | | | | | **901** | | | **1003** | **99 0 0000586** |  | | | | 24 000,00 | | | | | 24 000,00 | | | | | | | | | | 100 |
| Иные выплаты населению | | | | | | | | | | 901 | | | 1003 | 99 0 0000586 | 360 | | | | 24 000,00 | | | | | 24 000,00 | | | | | | | | | | 100 |
| **Охрана семьи и детства** | | | | | | | | | | **901** | | | **1004** |  |  | | | | **500 058,90** | | | | | **500 058,90** | | | | | | | | | | 100 |
| **Муниципальная программа «Развитие образования в муниципальном образовании «Каргасокский район»** | | | | | | | | | | **901** | | | **1004** | **0100000000** |  | | | | **500 058,90** | | | | | **500 058,90** | | | | | | | | | | 100 |
| **Подпрограмма «Реализация полномочий по организации и осуществлению деятельности по опеке и попечительству»** | | | | | | | | | | **901** | | | **1004** | **0130000000** |  | | | | **500 058,90** | | | | | **500 058,90** | | | | | | | | | | 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** |  | | | | **500 058,90** | | | | | **500 058,90** | | | | | | | | | | 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** |  | | | | **500 058,90** | | | | | **500 058,90** | | | | | | | | | | 100 |
| Бюджетные инвестиции | | | | | | | | | | 901 | | | 1004 | 0138040820 | 410 | | | | 500 058,90 | | | | | 500 058,90 | | | | | | | | | | 100 |
| **ФИЗИЧЕСКАЯ КУЛЬТУРА И СПОРТ** | | | | | | | | | | **901** | | | **1100** |  |  | | | | **717203,36** | | | | | **717 203,36** | | | | | | | | | | **100** |
| **Физическая культура** | | | | | | | | | | **901** | | | **1101** |  |  | | | | **470 163,36** | | | | | **470 163,36** | | | | | | | | | | 100 |
| **Муниципальная программа «Развитие молодежной политики, физической культуры и спорта на территории муниципального образования «Каргасокский район»»** | | | | | | | | | | **901** | | | **1101** | **05 0 00 00000** |  | | | | **294 567,00** | | | | | **294 567,00** | | | | | | | | | | 100 |
| **Подпрограмма «Развитие физической культуры и спорта»** | | | | | | | | | | **901** | | | **1101** | **05 1 00 00000** |  | | | | **294 567,00** | | | | | **294 567,00** | | | | | | | | | | 100 |
| **Основное мероприятие «Создание благоприятных условий для увеличения охвата населения физической культурой и спортом»** | | | | | | | | | | **901** | | | **1101** | **05 1 80 00000** |  | | | | **294 567,00** | | | | | **294 567,00** | | | | | | | | | | 100 |
| **Обеспечение условий для развития физической культуры и массового спорта** | | | | | | | | | | **901** | | | **1101** | **05 1 80 40310** |  | | | | **294 567,00** | | | | | **294 567,00** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 1101 | 05 1 80 40310 | 110 | | | | 261 945,36 | | | | | 261 945,36 | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нуж | | | | | | | | | | 901 | | | 1101 | 05 1 80 40310 | 240 | | | | 32 621,64 | | | | | 32 621,64 | | | | | | | | | | 100 |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **1101** | **99 0 00 00000** |  | | | | **175 596,36** | | | | | **175 596,36** | | | | | | | | | | 100 |
| **Мероприятия в области здравоохранения, спорта и физической культуры, туризма** | | | | | | | | | | **901** | | | **1101** | **99 0 00 S0310** |  | | | | **175 596,36** | | | | | **175 596,36** | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 1101 | 99 0 00 S0310 | 240 | | | | **175 596,36** | | | | | **175 596,36** | | | | | | | | | | 100 |
| **Массовый спорт** | | | | | | | | | | **901** | | | **1102** |  |  | | | | **247040,00** | | | | | **247040,00** | | | | | | | | | | **100** |
| **Непрограммное направление расходов** | | | | | | | | | | **901** | | | **1102** | **99 0 00 00000** |  | | | | **247040,00** | | | | | **247040,00** | | | | | | | | | | 100 |
| **Мероприятия в области здравоохранения, спорта и физической культуры, туризма** | | | | | | | | | | **901** | | | **1102** | **99 0 00 S0310** |  | | | | **247040,00** | | | | | **247040,00** | | | | | | | | | | 100 |
| Расходы на выплаты персоналу казенных учреждений | | | | | | | | | | 901 | | | 1102 | 99 0 00 S0310 | 110 | | | | 13 800,00 | | | | | 13 800,00 | | | | | | | | | | 100 |
| Иные закупки товаров, работ и услуг для государственных нужд | | | | | | | | | | 901 | | | 1102 | 99 0 00 S0310 | 240 | | | | 233 240,00 | | | | | 233 240,00 | | | | | | | | | | 100 |
| **ИТОГО:** | | | | | | | | | |  | | |  |  |  | | | | **32 427 994,54** | | | | | **32 300 174,77** | | | | | | | | | | 99,6 |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | Приложение № 4 к Решению  Совета Нововасюганского  Сельского поселения от 26.04.2019 № 84. | | | | | |  |  |  |  | | | | | **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 2018г.** | | **% исполнения** | | **0100** | **ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ** | **8992794,51** | | **8978532,69** | | **99,8** | | 0102 | Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования | 1108372,85 | | 1108372,85 | | 100 | | 0104 | Функционирование Правительства Российской Федерации, высших исполнительных органов государственной власти субъектов Российской Федерации, местных администраций | 5683395,51 | | 5669133,69 | | 99,7 | | 0113 | ДРУГИЕ ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ | 2201026,15 | | 2201026,15 | | 100 | | **0200** | **НАЦИОНАЛЬНАЯ ОБОРОНА** | **384500,00** | | **384500,00** | | **100** | | 0203 | Мобилизационная и вневойсковая подготовка | 384500,00 | | 384500,00 | | 100 | | **0300** | **НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ** | **186215,00** | | **186215,00** | | **100** | | 0309 | Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона | 186215,00 | | 186215,00 | | 100 | | **0400** | **НАЦИОНАЛЬНАЯ ЭКОНОМИКА** | **906487,00** | | **906487,00** | | **100** | | 0409 | Дорожное хозяйство | 906487,00 | | 906487,00 | | 100 | | **0500** | **ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО** | **15806430,95** | | **15792089,77** | | **99,9** | | 0501 | Жилищное хозяйство | 758123,00 | | 756015,6 | | 99,7 | | 0502 | Коммунальное хозяйство | 14105232,58 | | 14105232,58 | | 100 | | 0503 | Благоустройство | 943075,37 | | 930841,59 | | 98,7 | | **0700** | **Образование** | **26200,00** | | **26200,00** | | **100** | | 0705 | Профессиональная подготовка, переподготовка и повышение квалификации | 1200,00 | | 1200,00 | | 100 | | 0707 | Молодежная политика | 25000,00 | | 25000,00 | | 100 | | **0800** | **КУЛЬТУРА И КИНЕМАТОГРАФИЯ** | **4552886,82** | | **4453670,05** | | **97,8** | | 0801 | Культура | 4552886,82 | | 4453670,05 | | 97,8 | | **1000** | **СОЦИАЛЬНАЯ ПОЛИТИКА** | **855276,90** | | **855276,90** | | **100** | | 1003 | Социальное обеспечение населения | 355215,00 | | 355218,00 | | 100 | | 1004 | Охрана семьи и детства | 500058,90 | | 500058,90 | | 100 | | **1100** | Физическая культура и спорт | **717203,36** | | **717 203,36** | | **100** | | 1101 | Физическая культура | 470163,36 | | 470163,36 | | 100 | | 1102 | Массовый спорт | 247040,00 | | 247040,00 | | 100 | |  | **ИТОГО:** | **32 427 994,54** | | **32 300 174,77** | | **99,6** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|  | | Приложение № 5 к Решению  Совета Нововасюганского  Сельского поселения от 26.04.2019 № 84. | | | | | |
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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 2018г.** | | | | | | | |
|  |  | |  | | |  | |
|  |  | |  | | | 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 | | -32570590,46 | | | -32650149,33 |
| Уменьшение прочих остатков денежных средств бюджета | 01 05 02 01 10 0000 610 | | 32427994,54 | | | 32300174,77 |
| **ИТОГО:** | | | **-142595,92** | | | **-349974,56** |

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|  | | | | Приложение № 7 к Решению  Совета Нововасюганского  сельского поселения от 26.04.2019 № 84 | | | | | |
| **Исполнение расходов на финансирование объектов капитального ремонта**  **муниципальной собственности муниципального образования**  **Нововасюганское сельское поселение за 2018 год.** | | | | | | | | | |
|  | | | | |  |  | | руб. | | |
| **Наименование объектов, и их местонахождение** | **КФСР** | **КЦСР** | **КВР** | | **Утверждённый план на год** | | **Исполнено** | | **% исполнения** |
| **Жилищное хозяйство** |  |  |  | | **579230,00** | | **577122,6** | | **99,6** |
| **Непрограммное направление расходов** |  |  |  | | **579230,00** | | **577122,6** | | **99,6** |
| **Капитальный ремонт государственного жилищного фонда субъектов РФ и муниципального жилищного фонда** | **0501** | **99 0 00 03902** |  | | **579230,00** | | **577122,60** | | **99,6** |
| Закупки товаров, работ и услуг в целях капитального ремонта государственного (муниципального) имущества | 0501 | 99 0 00 03902 | 243 | | 521459,00 | | 521 459,00 | | 100 |
| Выборочный капитальный ремонт жилого помещения по адресу: с. Н.Васюган, ул. Береговая 10 (смена венцов в стенах, устройство фундамента, замена окон. Блоков, замена кровли, веранды, обшивка стен) |  |  |  | | 521459,00 | | 521 459,00 | | 100 |
| **ИТОГО:** |  |  |  | | **579230,00** | | **577122,6** | | **99,6** |

Приложение № 8 к Решению

Совета депутатов Нововасюганского

Сельского поселения от 26.04.2019 № 84.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Отчёт о реализации муниципальных целевых программ за 2018 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** | **0104** |  | | **390822,00** | **390822,00** | | 100 |  |
| **Замена деревянных окон на пластиковые** | **11.0.00.00005** | **0104** |  | | **207 328,00** | **207 328,00** | | 100 |  |
| Иные закупки товаров, работ и услуг для государственных нужд | 11.0.00.00005 | 0104 | 240 | | **207 328,00** | **207 328,00** | | 100 |  |
| **Замена деревянных окон на пластиковые** | **11.0.00.00005** | **0801** |  | | **183 494,00** | **183 494,00** | | **100** |
| Иные закупки товаров, работ и услуг для государственных нужд | 11.0.00.00005 | 0801 | 240 | | **183 494,00** | **183 494,00** | | 100 |

Приложение № 9 к Решению

Совета Нововасюганского

сельского поселения от 26.04.2019 №84

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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Были утверждены доходы и расходы в размере 28 895 044,00рублей.  В течение года в бюджет 8 раз вносились изменения, в связи с изменением доходной и расходной частей. В результате внесенных изменений на конец 2018 года утвержденные доходы бюджета составили 32570590,46 руб., утвержденные расходы 32 427 994,54 руб.  Факт исполнения бюджета за 2018 год составил: по доходам - 32 650 149,33 руб., т.е. на 100,2%, по расходам – 32300174,77руб., т.е. 99,6%.  Плановый профицит бюджета поселения составил 142595,92.руб., фактически сложился в размере 349974,56 руб. Остаток средств на 01.01.2019г. составил: 1978005,05 руб.  В течение года изменен в сторону увеличения план почти по всем собственным доходам:  - НДФЛ – на 11%;  - госпошлина – на 31,4%;  - найм жилья – на 26,8%;  - Доходы от сдачи в аренду имущества, находящегося в оперативном управлении – на30%;  - Доходы от сдачи в аренду имущества, составляющего казну сельских поселений (за исключением земельных участков) – на 3,5%;  - Прочие поступления от использования имущества, находящегося в собственности сельских поселений(найм жилья) – на 63,8%;  - Прочие доходы от оказания платных услуг - на 20,5%;  - доходы, поступающие в порядке возмещения расходов, понесенных в связи с эксплуатацией имущества сельских поселений - на 57,3%;  - 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).  Корректировка в сторону уменьшения произошла по налогу на имущество физ.лиц (на 25%) и по земельному налогу (на 12,1%).  По остальным доходам значительных изменений не произошло.  Доходов от перечисления части прибыли, остающейся после уплаты налогов и иных обязательных платежей муниципальных унитарных предприятий в 2018 году в бюджет не поступало, в связи с тем, что МУП «ЖКХ Нововасюганское» сработало с отрицательным результатом за прошедший период.  В целом план по налоговым и неналоговым доходам в течение года увеличен на 5,5% по сравнению с первоначально принятым.  Размер плановых безвозмездных поступлений из районного бюджета увеличился 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 12,7% по сравнению с первоначально принятым.  Планпо налоговым и неналоговым доходам бюджета выполнен на 101,5%, по безвозмездным поступлениям – на 99,6 %.  Общая сумма поступивших в бюджет налоговых и неналоговых доходов увеличилась по сравнению с 2017 годом на 1,1%.    Задолженность по доходам от использования имущества в бюджет поселения за 2018 год увеличилась на 38,7% (в основном это произошло от применения в бюджетном учете СГС «Аренда»). Остается на высоком уровне задолженность за наем муниципального жилья 73936,96 руб., в том числе просроченная 66654,77руб. На граждан неплательщиков регулярно подаются судебные иски по взысканию задолженности, на 01.01.2019г. на исполнении у службы судебных приставов находятся 8 исков. Кроме этого должникам вручаются уведомления под роспись, направляются претензиционные письма. По аренде муниципального имущества задолженность составила 847158,336 руб., в т.ч. просроченная 8560,85, задолженность по арендной плате за земли, находящиеся в собственности сельских поселений – 1880,12.    По расходам план выполнен практически полностью - на 99,6%.    В 2018году 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 детеям, оставшихся без попечения родителей лицам из числа по договорам найма специализированных жилых помещений | 500058,90 | 500058,90 | Приобретено жилое помещение сироте Герасимов В.В.  по ул.Пушкина 12 кв 2 | | 0518040310 | **МП** "Развитие молодежной политики, физической культуры и спорта на территории муниципального образованя Каргасокский район" | 294567,00 | 294567,00 | Принят на 0,8 ставки инструктор по ФК и Спорту выплачена зар.пл+ страх.взносы-261945,36  Приобретение спортинвентаря 32621,64  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. | 109524,00  1320200,00 | 25691,16  1320200,00 | 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 муниуипального образования «Каргасокский район» | 231218,00  100000,00 | 231218,00  100000,00 | Произведен ремонт Иващенко Р.И по ул.Советская 18 (труженики тыла) за счет средств районного и областного бюджета. | | 0748251180 | Муниципальная программа "Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»  «Осуществление первичного военского учета на территориях, где отсутствуют военные комиссариаты» | 384500,00 | 384500,00 | Принят на 1 ставку специалист ВУ выплачена зар.плата, ЕДВ + страх.взносы341900,00.Командировочные расходы-6500,00; услуги связи -7139,53; приобретены МЗ-4675,97, оплачена теплоэнергия- 24284,50 | | 0738200919 | Муниципальная программа "Создание условий для устойчивого экономического развития муниципального образования «Каргасокский район»  «Оказание финансовой помощи сельским поселениям на дорожную деятельность в границах населенных пунктов» | 906487,00 | 906487,00 | Производилось содержание дорог с.Новый Васюган в сумме:906487,00-заключено 13 муниципальных контрактов ,в том числе на грейдирование улиц 530575,00; Ямочный Ремонт дорожного полотна 299173,00  Разработка проектов организации дорожного движения на автомобильных дорогах (улицах) общего пользования местного значения МО Нововасюганское сельское поселение-76739,00 | | 0628000005 | Муниципальная программа " Повышение энергоэффективности в муниципальном образовании "Каргасокский район" | 2017300,00 | 2017300,00 | Приобретен стальной водогрейный трехходовой жаротрубно-дымогарный котел КВа-3,0 с комплектом оборудования | | 1100000005 | Муниципальная программа "Энергосбережение и повышение энергетической эффективности на территории Муниципального образования Нововасюганского сельского поселения на 2016-2020 годы" | 390822,00 | 390822,00 | 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 и иной, приносящей доход деятельности в 2018 году МКУК «Нововасюганский ЦК» было получено 156600,00 руб., это на 24,4% больше по сравнению с предыдущим годом. Израсходовано 149540,98 руб. Необходимо увеличить количество проводимых мероприятий как платных так и бесплатных, повышать качество и ассортимент оказываемых платных услуг населению.    Из бюджета поселения в 2018 году была предоставлена субсидия МУП «ЖКХ Нововасюганское» в размере: 14105232,58 руб., в т.ч.:  - компенсация удорожания топлива (мазут) - 12263700,00руб.  - Компенсация расходов топлива, связанных с ростом цен на уголь и мазут 1841532,58 руб.  Дорожный фонд был утвержден первоначально в размере 1 038 000,00 рублей, на конец года он составил 906 487,00 руб. Расход составил 906 487,00 руб. Из них на содержание дорог (грейдирование улиц, очистка от снега) израсходовано 530575,00 руб., на ямочный ремонт дорожного полотна (отсыпка песчанно-гравийной смесью с последующей планировкой) - 299173,00 руб.  Резервные фонды (непредвиденных расходов и расходов по предупреждению и ликвидации чрезвычайных ситуаций и последствий стихийных бедствий) составили 99577,37 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).  В бюджет поселения в 2018 г поступило из районного бюджета 21665661,80 руб. финансовой помощи. Из них – 252100,00 руб. дотации на выравнивание бюджетной обеспеченности, субвенции – 884558,90 руб., 20529002,90 – прочие ИМБТ из средств федерального и областного бюджета на целевое финансирование отдельных видов расходов.  Общие расходы на содержание органов местного самоуправления в 2018 г составили 8978532,69 руб., расходы на ФОТ с учетом страховых взносов составили 5356172,72 руб., (на 3,2% выше к уровню 2017 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 331218,00 руб. (целевые средства районного и областного бюджетов) освоены в полном объеме. Произведен выборочный капитальный ремонт 1 жилого помещения 4 труженице тыла – Иващенко Р.И. по ул. Советская, 18. Муниципальный контракт был заключен путем проведения запроса котировок в соответствии с Федеральным законом 44-ФЗ. 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.  Проведен выборочный капитальный ремонт муниципального жилого дома по ул.Береговая 10 на сумму 521459,00 руб.  .  Приобретено жилое помещение сироте Герасимову В.В. по ул. Пушкина,12 кв 2 на сумму 500058,90 руб.  Расходы на уличное освещение составили 210631,01 руб., это на 4,22% меньше прошлого года, в результате использования энергосберегающих ламп.  Денежные средства выделенные из местного бюджета на содействие летней занятости несовершеннолетних граждан составили 10282,16 руб., количество трудоустроенных чел. - 2.  Расходы по благоустройству составили 626501,04 руб.,  из них:  - расходы на уборку несанкционированных свалок – 201550,00 руб.;  - оплата общественных работ по благоустройству – 284320,64 руб.;  Остальные расходы по благоустройству, это: приобретение мат. Запасов, основных средств для нужд МО).  По статье «Другие общегосударственные вопросы» сумма израсходованных средств составила 2201026,15 руб., в том числе: на приобретение стального водогрейного трехходового жаротрубно-дымогарного котла КВ-3,0 с комплектом оборудования – 2017300,00 (за счет районного бюджета);  Всего в 2018 году было заключено 217 муниципальных контрактов исполненных в полном объеме с соблюдением норм Федерального закона № 44-ФЗ, из них по результатам проведенных процедур:  - запроса котировок - 2;  - электронных аукционов - 1;  Все процедуры признаны несостоявшимися, в связи с подачей одной заявки. Все контракты были заключены с ед. поставщиком.    **Сведения о движении нефинансовых активов.**   1. Имущество в оперативном управлении   Балансовая стоимость основных средств по бюджетной деятельности (казенные  учреждения) на 01.01.2018 года составляла 4260326,81 рублей; за 2018 год поступило основных средств на общую сумму 5765345,63 руб., выбытие составило 117820,44 руб. На 01.01.2019 года балансовая стоимость основных средств составляет 9907852,0 руб. Остаточная стоимость основных средств на 01.01.2019г.- 4200031,37 руб. Амортизация основных средств составляет 58%.  Балансовая стоимость иных финансовых вложений (т.е. стоимость земельных участков казенных учреждений) составляла на 1.01.2018 г 4619617,63 руб. В 2018 году поставлены на баланс земельные участки по казенным учреждениям на сумму 6188252,2 руб., выбытие земельных участков не было, остаток составил 10807869,83 руб.  Балансовая стоимость материальных запасов по казенным учреждениям на 01.01.2018г. составляла 1643809,41 руб., приобретено или получено безвозмездно на сумму 1038705,46 руб., списано на нужды учреждений или передано безвозмездно на сумму 851815,29 руб., балансовая стоимость материальных запасов на 01.01.2019г. составляет 1730699,58. рублей.   1. Имущество казны   Балансовая стоимость нефинансовых активов имущества казны на 01.01.2018 г. составляла 174229660,09 рублей. Балансовая стоимость на 01.01.2019г. составила 169407409,04 рублей; из них:  - балансовая стоимость недвижимого имущества в составе имущества казны на 01.01.2018г. составила 164476707,91 руб., в 2018г. поступило недвижимого имущества на 4097864,54 рублей, выбыло 10036325,23 руб., балансовая стоимость на 01.01.2019г. составила 158538247,22 руб.  Остаточная стоимость на 01.01.2019г. составила 75853711,18 рублей. Амортизация составляет 52%;  - баланcовая стоимость движимого имущества казны на 01.01.2018г. составляла 6043984,31 руб., поступило 3653177,38 руб., выбыло 2626946,35 руб., балансовая стоимость на 01.01.2019г. составила 7070215,34 рублей. Остаточная стоимость движимого имущества на 01.01.2019г. составляет 3002243,88 рублей. амортизация составляет 58%;  - в разделе непроизведенные активы в составе казны отражены земельные участки, балансовая стоимость которых на 01.01.2018г. составляла 3708967,87 рублей, в 2018г. поступило 89978,61 руб., выбыло – 0 руб. Балансовая стоимость на 01.01.2019г. составила 3798946,48 рублей.  - балансовая стоимость материальных запасов в составе имущества казны на 01.01.2018г. составляет 0 руб., выбыло в 2018г. на сумму 0 рублей, балансовая стоимость на 01.01.2019г. составила 0 рублей.  Получено в пользование 1 жилое помещение от ФГУП «ЗапСибаэронавигация». Сумма права пользования жил. помещения составила 550000,00 руб., амортизация прав пользования жил.помещением составила 1798,37 руб.  **Сведения по дебиторской и кредиторской задолженности.**    Дебиторская задолженность составила 1872243,49 руб.:  - 889694,95 руб. за счет задолженности населения по налогам и сборам (налог на имущество ФЛ, земельный налог);  - за наем жилья 73936,96 руб.;  - 847158,33 руб. за аренду имущества за декабрь 2018г;  - 1880,12 руб. задолженность по арендной плате за землю;  **-** 10726,36 руб. возмещение расходов за уборку помещения, по эл.энергии за декабрь 2018г.  **-** 37541,82 руб. задолженность по эл.энергии ПАО «Томскэнергосбыт» за счет перерасчета в сторону уменьшения;  - 5721,50 руб. по п/о за маркированные конверты;  -5583,45 руб. переплата по взносам в ФСС.  Кредиторская задолженность составила 3280831,84 руб., в том числе:  - *96646,05 переплата по налогам и сборам физических лиц.*  - услуги связи- 703,81 руб;  - по эл.энергии 1764,49 руб.;  - субсидии по мазуту 3181717,49 руб.  Начислены доходы будущих периодов: арендная плата за пользование имуществом – 3300197,98 руб.; получено в пользование жилое помещение – 548201,63.  Расходы будущих периодов: резерв отпусков – 308930,27 руб.(в т.ч. зарплата- 237273,63, стр. взносы – 71656,64)  **Сведения о проведенных инвентаризациях.**  Инвентаризации проводились в течении года, при смене подотчетных лица, к составлению годовой бухгалтерской отчетности- выявлены излишки ткани по МКУК «Нововасюганский ЦК» на сумму 3339,25, недостача выявлена по материальным запасам у инструктора по спорту в сумме 7598,00 руб. По распоряжению главы недостача списана за счет учереждения.  **Сведения об использовании информационно-коммуникационных технологий.**  В 2018г г на использование информационно-коммуникационных технологий из средств бюджета было выделено и потрачено 342519,18 рублей.  **Муниципальный финансовый контроль** Специалистами МКУ администрации Нововасюганского сельского поселения в течение 2018 года в рамках внутреннего муниципального финансового контроля были проведены следующие мероприятия: - проверка МУП «ЖКХ Нововасюганское» на правильность начисления и выплаты зарплаты работников предприятия; на соблюдения требований законодательства РФ о контрактной системе в сфере закупок; проверка целевого использования субсидии на компенсацию расходов по организации теплоснабжения; проверка целевого использования субсидии в целях финансового обеспечения затрат в связи с производством(реализацией) товаров, выполнением работ, оказанием услуг.  - проверка МКУК «Нововасюганский ЦК» на соблюдения требований законодательства РФ о контрактной системе в сфере закупок. По результатам мероприятия составлено 5 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 2018 г муниципальные гарантии из бюджета поселения не предоставлялись.  На начало и на конец 2018 г муниципальный долг отсутствует.  Задолженность по МБТ перед районным бюджетом отсутствует.  Остаток средств на счете бюджета поселения на 01.01.2019 г составил 1978005,05  руб. (собственные средства), которые будут включены в расходную часть бюджета на 2019 год).  Ведущий специалист Гринкевич Е.Н.   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | |  | | | | | | | | | | | | | | | | |  | | | | |  | | |  | |  | | |  | | | | | | | | | | | | | | | | |  | | | | |  | | |  | |  | | |  | |  |  | | | | |  | | |  | | | |  | | | | | |  | |  | |  | |  | |  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  |  | | | | |  | | |  | | | |  | | | | | |  | |  | |  | |  | |  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | 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