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| --- | --- | --- | --- |
| ОТЧЕТ  ОБ  ИСПОЛНЕНИИ  БЮДЖЕТА |   |   |   |
| на 1 апреля 2020 г. |   |   |   |
|   |   | КОДЫ |   |
|   |   |   |   |
|   | Форма по ОКУД | 0503117 |   |
|   |   |   |   |
|   | Дата | 01/04/20 |   |
| Наименование финансового органа: Администрация муниципального | по ОКПО |   |   |
|   |   |
| образования поселка Солнечное |   |   |   |
|   |   |   |   |
| Наименование публично-правового образования: | Глава по БК | 890 |   |
|   |   |   |   |
|   | по ОКТМО | 40370000 |   |
| Периодичность: месячная, квартальная, годовая |   |   |   |
|   | 03 |   |
|   |   |   |   |
| Единица измерения: руб. |   | 383 |   |
|   |   |   |   |

 **1. Доходы бюджета**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   | *1* |
|   |   |   |   |   |   |
|   | Код | Код дохода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Доходы бюджета - всего | 010 | x | 47 092 000.00 | 10 749 997.39 | 36 342 002.61 |
| в том числе: |   |   |   |   |   |
|   |   |   |   |   |   |
| НАЛОГОВЫ Е И НЕНАЛОГОВЫ Е ДОХОДЫ | 010 | 000 1 00 00000 00 0000 000 | 14 099 900.00 | 3 364 345.18 | 10 735 554.82 |
|   |   |   |   |   |   |
| НАЛОГИ НА СОВОКУПНЫ Й ДОХОД | 010 | 000 1 05 00000 00 0000 000 | 6 241 800.00 | 1 293 894.66 | 4 947 905.34 |
|   |   |   |   |   |   |
| Налог, взимаемы й в связи с применением упрощенной системы | 010 | 000 1 05 01000 00 0000 110 | 6 189 800.00 | 1 219 882.41 | 4 969 917.59 |
| налогообложения |   |   |   |   |   |
|   |   |   |   |   |   |
| Налог, взимаемый с налогоплательщиков, выбравших в качестве объекта | 010 | 000 1 05 01010 01 0000 110 | 4 489 800.00 | 986 069.58 | 3 503 730.42 |
| налогообложения доходы |   |   |   |   |   |
|   |   |   |   |   |   |
| Налог, взимаемый с налогоплательщиков, выбравших в качестве объекта | 010 | 182 1 05 01011 01 0000 110 | 4 489 800.00 | 986 069.58 | 3 503 730.42 |
| налогообложения доходы |   |   |   |   |   |
|   |   |   |   |   |   |
| Налог, взимаемый с налогоплательщиков, выбравших в качестве объекта | 010 | 000 1 05 01020 01 0000 110 | 1 700 000.00 | 233 812.83 | 1 466 187.17 |
| налогообложения доходы, уменьшенные на величину расходов |   |   |   |   |   |
|   |   |   |   |   |   |
| Налог, взимаемый с налогоплательщиков, выбравших в качестве объекта | 010 | 182 1 05 01021 01 0000 110 | 1 700 000.00 | 233 812.83 | 1 466 187.17 |
| налогообложения доходы, уменьшенные на величину расходов (в том |   |   |   |   |   |
| числе минимальный налог, зачисляемый в бюджеты субъектов |   |   |   |   |   |
| Российской Федерации) |   |   |   |   |   |
|   |   |   |   |   |   |
| Едины й налог на вмененны й доход для отдельны х видов | 010 | 000 1 05 02000 02 0000 110 | 52 000.00 | 13 826.25 | 38 173.75 |
| деятельности |   |   |   |   |   |
|   |   |   |   |   |   |
| Единый налог на вмененный доход для отдельных видов деятельности | 010 | 182 1 05 02010 02 0000 110 | 52 000.00 | 13 826.25 | 38 173.75 |
|   |   |   |   |   |   |
| Налог, взимаемы й в связи с применением патентной системы | 010 | 000 1 05 04000 02 0000 110 |   | 60 186.00 |   |
| налогообложения |   |   |   |   |   |
|   |   |   |   |   |   |
| Налог, взимаемый в связи с применением патентной системы | 010 | 182 1 05 04030 02 0000 110 |   | 60 186.00 |   |
| налогообложения, зачисляемый в бюджеты городов федерального |   |   |   |   |   |
| значения <6> |   |   |   |   |   |
|   |   |   |   |   |   |
| ДОХОДЫ ОТ ИСПОЛЬЗОВАНИЯ ИМУЩЕСТВА, | 010 | 000 1 11 00000 00 0000 000 | 7 095 000.00 | 1 823 450.52 | 5 271 549.48 |
| НАХОДЯЩЕГОСЯ В ГОСУДАРСТВЕННОЙ И |   |   |   |   |   |
| МУНИЦИПАЛЬНОЙ СОБСТВЕННОСТИ |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы , получаемы е в виде арендной либо иной платы за передачу в | 010 | 000 1 11 05000 00 0000 120 | 7 095 000.00 | 1 823 450.52 | 5 271 549.48 |
| возмездное пользование государственного и муниципального |   |   |   |   |   |
| имущества (за исключением имущества бюджетны х и автономны х |   |   |   |   |   |
| учреждений, а также имущества государственны х и муниципальны х |   |   |   |   |   |
| унитарны х предприятий, в том числе казенны х) |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы , получаемы е в виде арендной платы за земельны е участки, | 010 | 000 1 11 05010 00 0000 120 | 7 095 000.00 | 1 823 450.52 | 5 271 549.48 |
| государственная собственность на которы е не разграничена, а также |   |   |   |   |   |
| средства от продажи права на заключение договоров аренды |   |   |   |   |   |
| указанны х земельны х участков |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы, получаемые в виде арендной платы за земельные участки, | 010 | 000 1 11 05011 02 0000 120 | 7 095 000.00 | 1 823 450.52 | 5 271 549.48 |
| государственная собственность на которые не разграничена и которые |   |   |   |   |   |
| расположены в границах городов федерального значения, а также |   |   |   |   |   |
| средства от продажи права на заключение договоров аренды указанных |   |   |   |   |   |
| земельных участков |   |   |   |   |   |
|   |   |   |   |   |   |
| Арендная плата и поступления от продажи права на заключение | 010 | 830 1 11 05011 02 0100 120 | 7 095 000.00 | 1 823 450.52 | 5 271 549.48 |
| договоров аренды земельных участков, за исключением земельных |   |   |   |   |   |
| участков, предоставленных на инвестиционных условиях, подлежащие |   |   |   |   |   |
| зачислению в бюджеты внутригородских муниципальных образований |   |   |   |   |   |
|   |   |   |   |   |   |
| ДОХОДЫ ОТ ОКАЗАНИЯ ПЛАТНЫ Х УСЛУГ И КОМПЕНСАЦИИ | 010 | 000 1 13 00000 00 0000 000 | 751 000.00 |   | 751 000.00 |
| ЗАТРАТ ГОСУДАРСТВА |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы от компенсации затрат государства | 010 | 000 1 13 02000 00 0000 130 | 751 000.00 |   | 751 000.00 |
|   |   |   |   |   |   |
| Прочие доходы от компенсации затрат государства | 010 | 000 1 13 02990 00 0000 130 | 751 000.00 |   | 751 000.00 |
|   |   |   |   |   |   |
| Прочие доходы от компенсации затрат бюджетов внутригородских | 010 | 000 1 13 02993 03 0000 130 | 751 000.00 |   | 751 000.00 |
| муниципальных образований городов федерального значения |   |   |   |   |   |
|   |   |   |   |   |   |
|   |   |   |   |   | *2* |
|   |   |   |   |   |   |
|   | Код | Код дохода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Средства, составляющие восстановительную стоимость зеленых | 010 | 867 1 13 02993 03 0100 130 | 751 000.00 |   | 751 000.00 |
| насаждений общего пользования местного значения и подлежащие |   |   |   |   |   |
| зачислению в бюджеты внутригородских муниципальных образований |   |   |   |   |   |
| Санкт-Петербурга в соответствии с законодательством Санкт-Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |
| ШТРАФЫ , САНКЦИИ, ВОЗМЕЩЕНИЕ УЩЕРБА | 010 | 000 1 16 00000 00 0000 000 | 12 100.00 | 247 000.00 |   |
|   |   |   |   |   |   |
| Штрафы , неустойки, пени, уплаченны е в соответствии с законом или | 010 | 000 1 16 07000 01 0000 140 | 12 100.00 |   | 12 100.00 |
| договором в случае неисполнения или ненадлежащего исполнения |   |   |   |   |   |
| обязательств перед государственны м (муниципальны м) органом, |   |   |   |   |   |
| органом управления государственны м внебюджетны м фондом, |   |   |   |   |   |
| казенны м учреждением, Центральны м банком Российской |   |   |   |   |   |
| Федерации, иной организацией, действующей от имени Российской |   |   |   |   |   |
| Федерации |   |   |   |   |   |
|   |   |   |   |   |   |
| Штрафы , неустойки, пени, уплаченны е в случае просрочки | 010 | 000 1 16 07010 00 0000 140 | 12 100.00 |   | 12 100.00 |
| исполнения поставщиком (подрядчиком, исполнителем) обязательств, |   |   |   |   |   |
| предусмотренны х государственны м (муниципальны м) контрактом |   |   |   |   |   |
|   |   |   |   |   |   |
| Штрафы, неустойки, пени, уплаченные в случае просрочки исполнения | 010 | 890 1 16 07010 03 0000 140 | 12 100.00 |   | 12 100.00 |
| поставщиком (подрядчиком, исполнителем) обязательств, |   |   |   |   |   |
| предусмотренных муниципальным контрактом, заключенным |   |   |   |   |   |
| муниципальным органом, казенным учреждением внутригородского |   |   |   |   |   |
| муниципального образования города федерального значения |   |   |   |   |   |
| (муниципальным) |   |   |   |   |   |
|   |   |   |   |   |   |
| Платежи в целях возмещения причиненного ущерба (убы тков) | 010 | 000 1 16 10000 00 0000 140 |   | 247 000.00 |   |
|   |   |   |   |   |   |
| Доходы от денежны х взысканий (штрафов), поступающие в счет | 010 | 000 1 16 10120 00 0000 140 |   | 247 000.00 |   |
| погашения задолженности, образовавшейся до 1 января 2020 года, |   |   |   |   |   |
| подлежащие зачислению в бюджеты бюджетной системы Российской |   |   |   |   |   |
| Федерации, по нормативам действовавшим в 2019 году |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы от денежных взысканий (штрафов), поступающие в счет | 010 | 000 1 16 10123 01 0000 140 |   | 247 000.00 |   |
| погашения задолженности, образовавшейся до 1 января 2020 года, |   |   |   |   |   |
| подлежащие зачислению в бюджет муниципального образования по |   |   |   |   |   |
| нормативам, действовавшим в 2019 году |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы от денежных взысканий (штрафов), поступающие в счет | 010 | 806 1 16 10123 01 0031 140 |   | 250 000.00 |   |
| погашения задолженности, образовавшейся до 1 января 2020 года, |   |   |   |   |   |
| подлежащие зачислению в бюджет муниципального образования по |   |   |   |   |   |
| нормативам, действовавшим в 2019 году (доходы бюджетов |   |   |   |   |   |
| внутригородских муниципальных образований городов федерального |   |   |   |   |   |
| значения за исключением доходов, направляемых на формирование |   |   |   |   |   |
| муниципального дорожного фонда, а также иных платежей в случае |   |   |   |   |   |
| принятия решения финансовым органом муниципального образования о |   |   |   |   |   |
| раздельном учете задолженности) |   |   |   |   |   |
|   |   |   |   |   |   |
| Доходы от денежных взысканий (штрафов), поступающие в счет | 010 | 856 1 16 10123 01 0031 140 |   | -3 000.00 |   |
| погашения задолженности, образовавшейся до 1 января 2020 года, |   |   |   |   |   |
| подлежащие зачислению в бюджет муниципального образования по |   |   |   |   |   |
| нормативам, действовавшим в 2019 году (доходы бюджетов |   |   |   |   |   |
| внутригородских муниципальных образований городов федерального |   |   |   |   |   |
| значения за исключением доходов, направляемых на формирование |   |   |   |   |   |
| муниципального дорожного фонда, а также иных платежей в случае |   |   |   |   |   |
| принятия решения финансовым органом муниципального образования о |   |   |   |   |   |
| раздельном учете задолженности) |   |   |   |   |   |
|   |   |   |   |   |   |
| БЕЗВОЗМЕЗДНЫ Е ПОСТУПЛЕНИЯ | 010 | 000 2 00 00000 00 0000 000 | 32 992 100.00 | 7 385 652.21 | 25 606 447.79 |
|   |   |   |   |   |   |
| БЕЗВОЗМЕЗДНЫ Е ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ | 010 | 000 2 02 00000 00 0000 000 | 32 992 100.00 | 7 385 652.21 | 25 606 447.79 |
| БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ |   |   |   |   |   |
|   |   |   |   |   |   |
| Дотации бюджетам бюджетной системы Российской Федерации | 010 | 000 2 02 10000 00 0000 150 | 25 390 500.00 | 6 347 700.00 | 19 042 800.00 |
|   |   |   |   |   |   |
| Дотации на вы равнивание бюджетной обеспеченности | 010 | 000 2 02 15001 00 0000 150 | 25 390 500.00 | 6 347 700.00 | 19 042 800.00 |
|   |   |   |   |   |   |
| Дотации бюджетам внутригородских муниципальных образований | 010 | 890 2 02 15001 03 0000 150 | 25 390 500.00 | 6 347 700.00 | 19 042 800.00 |
| городов федерального значения на выравнивание бюджетной |   |   |   |   |   |
| обеспеченности из бюджета субъекта Российской Федерации |   |   |   |   |   |
|   |   |   |   |   |   |
| Субвенции бюджетам бюджетной системы Российской Федерации | 010 | 000 2 02 30000 00 0000 150 | 7 601 600.00 | 1 037 952.21 | 6 563 647.79 |
|   |   |   |   |   |   |
| Субвенции местны м бюджетам на вы полнение передаваемы х | 010 | 000 2 02 30024 00 0000 150 | 7 601 600.00 | 1 037 952.21 | 6 563 647.79 |
| полномочий субъектов Российской Федерации |   |   |   |   |   |
|   |   |   |   |   |   |
| Субвенции бюджетам внутригородских муниципальных образований | 010 | 000 2 02 30024 03 0000 150 | 7 601 600.00 | 1 037 952.21 | 6 563 647.79 |
| городов федерального значения на выполнение передаваемых |   |   |   |   |   |
| полномочий субъектов Российской Федерации |   |   |   |   |   |
|   |   |   |   |   |   |
| Субвенции бюджетам внутригородских муниципальных образований | 010 | 890 2 02 30024 03 0100 150 | 867 000.00 | 210 000.00 | 657 000.00 |
| Санкт-Петербурга на выполнение отдельных государственных |   |   |   |   |   |
| полномочий Санкт-Петербурга по организации и осуществлению |   |   |   |   |   |
| деятельности по опеке и попечительству |   |   |   |   |   |
|   |   |   |   |   |   |
| Субвенции бюджетам внутригородских муниципальных образований | 010 | 890 2 02 30024 03 0200 150 | 7 500.00 |   | 7 500.00 |
| Санкт-Петербурга на выполнение отдельного государственного |   |   |   |   |   |
| полномочия Санкт-Петербурга по определению должностных лиц, |   |   |   |   |   |
| уполномоченных составлять протоколы об административных |   |   |   |   |   |
| правонарушениях, и составлению протоколов об административных |   |   |   |   |   |
| правонарушениях |   |   |   |   |   |
|   |   |   |   |   |   |
| Субвенции бюджетам внутригородских муниципальных образований | 010 | 890 2 02 30024 03 0300 150 | 6 727 100.00 | 827 952.21 | 5 899 147.79 |
| Санкт-Петербурга на выполнение отдельного государственного |   |   |   |   |   |
| полномочия Санкт-Петербурга по организации и осуществлению уборки |   |   |   |   |   |
| и санитарной очистки территорий |   |   |   |   |   |
|   |   |   |   |   |   |

2. Расходы бюджета

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   | *3* |
|   |   |   |   |   |   |
|   | Код | Код расхода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Расходы бюджета - всего | 200 | x | 47 811 100.00 | 5 118 118.95 | 42 692 981.05 |
|   |   |   |   |   |   |
| Общегосударственны е вопросы | 200 | 000 0100 0000000000 000 000 | 11 795 900.00 | 2 140 299.38 | 9 655 600.62 |
|   |   |   |   |   |   |
| Функционирование вы сшего должностного лица субъекта | 200 | 000 0102 0000000000 000 000 | 1 275 800.00 | 163 746.28 | 1 112 053.72 |
| Российской Федерации и муниципального образования |   |   |   |   |   |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0102 0020000010 000 000 | 1 275 800.00 | 163 746.28 | 1 112 053.72 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0102 0020000010 100 000 | 1 275 800.00 | 163 746.28 | 1 112 053.72 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |
| Заработная плата | 200 | 000 0102 0020000010 121 211 | 981 400.00 | 132 491.76 | 848 908.24 |
|   |   |   |   |   |   |
| Начисления на выплаты по оплате труда | 200 | 000 0102 0020000010 129 213 | 294 400.00 | 31 254.52 | 263 145.48 |
|   |   |   |   |   |   |
| Функционирование законодательны х (представительны х) органов | 200 | 000 0103 0000000000 000 000 | 1 161 100.00 | 273 691.51 | 887 408.49 |
| государственной власти и представительны х органов |   |   |   |   |   |
| муниципальны х образований |   |   |   |   |   |
|   |   |   |   |   |   |
| Компенсация депутатам, осуществляющим свои полномочия на | 200 | 000 0103 0020000020 000 000 | 152 300.00 |   | 152 300.00 |
| непостоянной основе |   |   |   |   |   |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0103 0020000020 100 000 | 152 300.00 |   | 152 300.00 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0103 0020000020 123 226 | 152 300.00 |   | 152 300.00 |
|   |   |   |   |   |   |
| Аппарат представительного органа муниципального образования | 200 | 000 0103 0020000021 000 000 | 924 800.00 | 252 691.51 | 672 108.49 |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0103 0020000021 100 000 | 694 200.00 | 118 300.91 | 575 899.09 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |
| Заработная плата | 200 | 000 0103 0020000021 121 211 | 531 600.00 | 95 152.00 | 436 448.00 |
|   |   |   |   |   |   |
| Начисления на выплаты по оплате труда | 200 | 000 0103 0020000021 129 213 | 162 600.00 | 23 148.91 | 139 451.09 |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0103 0020000021 200 000 | 229 600.00 | 134 390.60 | 95 209.40 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Услуги связи | 200 | 000 0103 0020000021 244 221 | 23 000.00 | 1 533.60 | 21 466.40 |
|   |   |   |   |   |   |
| Транспортные услуги | 200 | 000 0103 0020000021 244 222 | 10 100.00 | 10 060.00 | 40.00 |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0103 0020000021 244 226 | 19 900.00 | 10 000.00 | 9 900.00 |
|   |   |   |   |   |   |
| Увеличение стоимости основных средств | 200 | 000 0103 0020000021 244 310 | 150 000.00 | 109 197.00 | 40 803.00 |
|   |   |   |   |   |   |
| Увеличение стоимости прочих материальных запасов | 200 | 000 0103 0020000021 244 346 | 20 000.00 | 3 600.00 | 16 400.00 |
|   |   |   |   |   |   |
| Увеличение стоимости прочих материальных запасов однократного | 200 | 000 0103 0020000021 244 349 | 6 600.00 |   | 6 600.00 |
| применения |   |   |   |   |   |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0103 0020000021 800 000 | 1 000.00 |   | 1 000.00 |
|   |   |   |   |   |   |
| Налоги, пошлины и сборы | 200 | 000 0103 0020000021 852 291 | 1 000.00 |   | 1 000.00 |
|   |   |   |   |   |   |
| Уплата членских взносов на осуществление деятельности Совета | 200 | 000 0103 0920000440 000 000 | 84 000.00 | 21 000.00 | 63 000.00 |
| муниципальны х образований Санкт-Петербурга и содержание его |   |   |   |   |   |
| органов |   |   |   |   |   |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0103 0920000440 800 000 | 84 000.00 | 21 000.00 | 63 000.00 |
|   |   |   |   |   |   |
| Иные выплаты текущего характера организациям | 200 | 000 0103 0920000440 853 297 | 84 000.00 | 21 000.00 | 63 000.00 |
|   |   |   |   |   |   |
| Функционирование Правительства Российской Федерации, | 200 | 000 0104 0000000000 000 000 | 9 276 000.00 | 1 669 650.81 | 7 606 349.19 |
| вы сших исполнительны х органов государственной власти |   |   |   |   |   |
| субъектов Российской Федерации, местны х администраций |   |   |   |   |   |
|   |   |   |   |   |   |
| Глава местной администрации | 200 | 000 0104 0020000030 000 000 | 1 275 800.00 | 302 803.79 | 972 996.21 |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0104 0020000030 100 000 | 1 275 800.00 | 302 803.79 | 972 996.21 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |
| Заработная плата | 200 | 000 0104 0020000030 121 211 | 981 400.00 | 233 496.00 | 747 904.00 |
|   |   |   |   |   |   |
| Начисления на выплаты по оплате труда | 200 | 000 0104 0020000030 129 213 | 294 400.00 | 69 307.79 | 225 092.21 |
|   |   |   |   |   |   |
| Содержание и обеспечение деятельности местной администрации | 200 | 000 0104 0020000031 000 000 | 7 133 200.00 | 1 217 750.91 | 5 915 449.09 |
| по решению вопросов местного значения |   |   |   |   |   |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0104 0020000031 100 000 | 3 793 500.00 | 849 447.99 | 2 944 052.01 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |

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| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   | *4* |
|   |   |   |   |   |   |
|   | Код | Код расхода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Заработная плата | 200 | 000 0104 0020000031 121 211 | 2 903 200.00 | 661 412.98 | 2 241 787.02 |
|   |   |   |   |   |   |
| Транспортные услуги | 200 | 000 0104 0020000031 122 222 | 13 500.00 |   | 13 500.00 |
|   |   |   |   |   |   |
| Начисления на выплаты по оплате труда | 200 | 000 0104 0020000031 129 213 | 876 800.00 | 188 035.01 | 688 764.99 |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0104 0020000031 200 000 | 3 329 700.00 | 368 302.92 | 2 961 397.08 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Услуги связи | 200 | 000 0104 0020000031 244 221 | 135 000.00 | 10 018.26 | 124 981.74 |
|   |   |   |   |   |   |
| Транспортные услуги | 200 | 000 0104 0020000031 244 222 | 10 000.00 | 1 325.70 | 8 674.30 |
|   |   |   |   |   |   |
| Коммунальные услуги | 200 | 000 0104 0020000031 244 223 | 125 000.00 | 33 903.79 | 91 096.21 |
|   |   |   |   |   |   |
| Работы, услуги по содержанию имущества | 200 | 000 0104 0020000031 244 225 | 1 733 000.00 | 640.00 | 1 732 360.00 |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0104 0020000031 244 226 | 991 200.00 | 251 779.75 | 739 420.25 |
|   |   |   |   |   |   |
| Страхование | 200 | 000 0104 0020000031 244 227 | 50 000.00 |   | 50 000.00 |
|   |   |   |   |   |   |
| Увеличение стоимости основных средств | 200 | 000 0104 0020000031 244 310 | 100 000.00 | 29 990.00 | 70 010.00 |
|   |   |   |   |   |   |
| Увеличение стоимости горюче-смазочных материалов | 200 | 000 0104 0020000031 244 343 | 85 500.00 | 16 741.92 | 68 758.08 |
|   |   |   |   |   |   |
| Увеличение стоимости прочих материальных запасов | 200 | 000 0104 0020000031 244 346 | 80 000.00 | 19 353.50 | 60 646.50 |
|   |   |   |   |   |   |
| Увеличение стоимости прочих материальных запасов однократного | 200 | 000 0104 0020000031 244 349 | 20 000.00 | 4 550.00 | 15 450.00 |
| применения |   |   |   |   |   |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0104 0020000031 800 000 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Налоги, пошлины и сборы | 200 | 000 0104 0020000031 852 291 | 2 700.00 |   | 2 700.00 |
|   |   |   |   |   |   |
| Штрафы за нарушение законодательства о налогах и сборах, | 200 | 000 0104 0020000031 853 292 | 2 500.00 |   | 2 500.00 |
| законодательства о страховых взносах |   |   |   |   |   |
|   |   |   |   |   |   |
| Штрафы за нарушение законодательства о закупках и нарушение | 200 | 000 0104 0020000031 853 293 | 2 500.00 |   | 2 500.00 |
| условий контрактов (договоров) |   |   |   |   |   |
|   |   |   |   |   |   |
| Другие экономические санкции | 200 | 000 0104 0020000031 853 295 | 2 300.00 |   | 2 300.00 |
|   |   |   |   |   |   |
| Расходы на исполнение государственного полномочия Санкт- | 200 | 000 0104 00200G0850 000 000 | 867 000.00 | 149 096.11 | 717 903.89 |
| Петербурга по организации и осуществлению деятельности по |   |   |   |   |   |
| опеке и попечительству за счет субвенций из бюджета Санкт- |   |   |   |   |   |
| Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |
| Расходы на вы платы персоналу в целях обеспечения вы полнения | 200 | 000 0104 00200G0850 100 000 | 798 600.00 | 144 830.11 | 653 769.89 |
| функций государственны ми (муниципальны ми) органами, |   |   |   |   |   |
| казенны ми учреждениями, органами управления |   |   |   |   |   |
| государственны ми внебюджетны ми фондами |   |   |   |   |   |
|   |   |   |   |   |   |
| Заработная плата | 200 | 000 0104 00200G0850 121 211 | 613 400.00 | 111 597.36 | 501 802.64 |
|   |   |   |   |   |   |
| Начисления на выплаты по оплате труда | 200 | 000 0104 00200G0850 129 213 | 185 200.00 | 33 232.75 | 151 967.25 |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0104 00200G0850 200 000 | 68 400.00 | 4 266.00 | 64 134.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Услуги связи | 200 | 000 0104 00200G0850 244 221 | 1 000.00 | 266.00 | 734.00 |
|   |   |   |   |   |   |
| Транспортные услуги | 200 | 000 0104 00200G0850 244 222 | 8 000.00 | 4 000.00 | 4 000.00 |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0104 00200G0850 244 226 | 20 000.00 |   | 20 000.00 |
|   |   |   |   |   |   |
| Увеличение стоимости основных средств | 200 | 000 0104 00200G0850 244 310 | 38 400.00 |   | 38 400.00 |
|   |   |   |   |   |   |
| Увеличение стоимости прочих материальных запасов | 200 | 000 0104 00200G0850 244 346 | 1 000.00 |   | 1 000.00 |
|   |   |   |   |   |   |
| Резервны е фонды | 200 | 000 0111 0000000000 000 000 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Резервны й фонд местной администрации | 200 | 000 0111 0700000060 000 000 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0111 0700000060 800 000 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0111 0700000060 870 226 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Другие общегосударственны е вопросы | 200 | 000 0113 0000000000 000 000 | 73 000.00 | 33 210.78 | 39 789.22 |
|   |   |   |   |   |   |
| Формирование архивны х фондов органов местного | 200 | 000 0113 0900000071 000 000 | 63 500.00 | 33 210.78 | 30 289.22 |
| самоуправления, муниципальны х предприятий и учреждений |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0113 0900000071 200 000 | 63 500.00 | 33 210.78 | 30 289.22 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0113 0900000071 244 226 | 63 500.00 | 33 210.78 | 30 289.22 |
|   |   |   |   |   |   |
| Проведение публичны х слушаний и собраний граждан | 200 | 000 0113 0920000071 000 000 | 2 000.00 |   | 2 000.00 |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0113 0920000071 200 000 | 2 000.00 |   | 2 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0113 0920000071 244 226 | 2 000.00 |   | 2 000.00 |
|   |   |   |   |   |   |
| Расходы на исполнение государственного полномочия Санкт- | 200 | 000 0113 09200G0100 000 000 | 7 500.00 |   | 7 500.00 |
| Петербурга по составлению протоколов об административны х |   |   |   |   |   |
| правонарушениях за счет субвенций из бюджета Санкт-Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |

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|   |   |   |   |   | *5* |
|   |   |   |   |   |   |
|   | Код | Код расхода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0113 09200G0100 200 000 | 7 500.00 |   | 7 500.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Увеличение стоимости основных средств | 200 | 000 0113 09200G0100 244 310 | 7 500.00 |   | 7 500.00 |
|   |   |   |   |   |   |
| Национальная безопасность и правоохранительная деятельность | 200 | 000 0300 0000000000 000 000 | 175 000.00 | 2 501.51 | 172 498.49 |
|   |   |   |   |   |   |
| Защита населения и территории от чрезвы чайны х ситуаций | 200 | 000 0309 0000000000 000 000 | 115 000.00 |   | 115 000.00 |
| природного и техногенного характера, гражданская оборона |   |   |   |   |   |
|   |   |   |   |   |   |
| Содействие в установленном порядке исполнительны м органом | 200 | 000 0309 2190000080 000 000 | 65 000.00 |   | 65 000.00 |
| государственной власти Санкт-Петербурга в сборе и обмене |   |   |   |   |   |
| информацией в области защиты населения и территорий от |   |   |   |   |   |
| чрезвы чайны х ситуаций, а также в информировании населения об |   |   |   |   |   |
| угрозе возникновения или |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0309 2190000080 200 000 | 65 000.00 |   | 65 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0309 2190000080 244 226 | 65 000.00 |   | 65 000.00 |
|   |   |   |   |   |   |
| Проведение подготовки и обучения неработающего населения | 200 | 000 0309 2190000090 000 000 | 50 000.00 |   | 50 000.00 |
| способам защиты и действиям в чрезвы чайны х ситуациях, а также |   |   |   |   |   |
| способам защиты от опасностей , возникающих при ведении |   |   |   |   |   |
| военны х действий или вследствие этих действий |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0309 2190000090 200 000 | 50 000.00 |   | 50 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0309 2190000090 244 226 | 50 000.00 |   | 50 000.00 |
|   |   |   |   |   |   |
| Другие вопросы в области национальной безопасности и | 200 | 000 0314 0000000000 000 000 | 60 000.00 | 2 501.51 | 57 498.49 |
| правоохранительной деятельности |   |   |   |   |   |
|   |   |   |   |   |   |
| Участие в реализации мер по профилактике дорожно- | 200 | 000 0314 2190000490 000 000 | 10 000.00 |   | 10 000.00 |
| транспортного травматизма на территории муниципального |   |   |   |   |   |
| образования |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0314 2190000490 200 000 | 10 000.00 |   | 10 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0314 2190000490 244 226 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Участие в деятельности по профилактике правонарушений в | 200 | 000 0314 2190000510 000 000 | 30 000.00 | 2 501.51 | 27 498.49 |
| Санкт-Петербурге в соответствии с федеральны м |   |   |   |   |   |
| законодательством и законодательством Санкт-Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0314 2190000510 200 000 | 30 000.00 | 2 501.51 | 27 498.49 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Коммунальные услуги | 200 | 000 0314 2190000510 244 223 | 20 000.00 | 2 501.51 | 17 498.49 |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0314 2190000510 244 226 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Участие в профилактике терроризма и экстремизма, а также в | 200 | 000 0314 2190000520 000 000 | 10 000.00 |   | 10 000.00 |
| минимизации и (или) ликвидации последствий их проявлений на |   |   |   |   |   |
| территории муниципального образования в форме и порядке, |   |   |   |   |   |
| установленны х федеральны м законодательством и |   |   |   |   |   |
| законодательством Санкт-Петербург |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0314 2190000520 200 000 | 10 000.00 |   | 10 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0314 2190000520 244 226 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Участие в установленном порядке в мероприятиях по | 200 | 000 0314 2190000530 000 000 | 10 000.00 |   | 10 000.00 |
| профилактике незаконного потребления наркотических средств и |   |   |   |   |   |
| психотропны х веществ, новы х потенциально опасны х |   |   |   |   |   |
| психоактивны х веществ, наркомании в Санкт-Петербурге |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0314 2190000530 200 000 | 10 000.00 |   | 10 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0314 2190000530 244 226 | 10 000.00 |   | 10 000.00 |
|   |   |   |   |   |   |
| Национальная экономика | 200 | 000 0400 0000000000 000 000 | 11 234 500.00 | 1 216 810.00 | 10 017 690.00 |
|   |   |   |   |   |   |
| Общеэкономические вопросы | 200 | 000 0401 0000000000 000 000 | 83 500.00 |   | 83 500.00 |
|   |   |   |   |   |   |
| Участие в организации и финансировании проведения | 200 | 000 0401 5100000101 000 000 | 500.00 |   | 500.00 |
| оплачиваемы х общественны х работ |   |   |   |   |   |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0401 5100000101 800 000 | 500.00 |   | 500.00 |
|   |   |   |   |   |   |
| Безвозмездные перечисления финансовым организациям | 200 | 000 0401 5100000101 814 242 | 500.00 |   | 500.00 |
| государственного сектора на производство |   |   |   |   |   |
|   |   |   |   |   |   |
| Участие в организации и финансировании временного | 200 | 000 0401 5100000102 000 000 | 82 500.00 |   | 82 500.00 |
| трудоустройства несовершеннолетних в возрасте от 14 до 18 лет в |   |   |   |   |   |
| свободное от учебы время |   |   |   |   |   |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0401 5100000102 800 000 | 82 500.00 |   | 82 500.00 |
|   |   |   |   |   |   |
| Безвозмездные перечисления финансовым организациям | 200 | 000 0401 5100000102 814 242 | 82 500.00 |   | 82 500.00 |
| государственного сектора на производство |   |   |   |   |   |
|   |   |   |   |   |   |
| Участие в организации и финансировании временного | 200 | 000 0401 5100000103 000 000 | 500.00 |   | 500.00 |
| трудоустройства безработны х граждан, испы ты вающих трудности |   |   |   |   |   |
| в поиске работ |   |   |   |   |   |
|   |   |   |   |   |   |
| Ины е бюджетны е ассигнования | 200 | 000 0401 5100000103 800 000 | 500.00 |   | 500.00 |
|   |   |   |   |   |   |

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|   |   |   |   |   | *6* |
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|   | Код | Код расхода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Безвозмездные перечисления финансовым организациям | 200 | 000 0401 5100000103 814 242 | 500.00 |   | 500.00 |
| государственного сектора на производство |   |   |   |   |   |
|   |   |   |   |   |   |
| Дорожное хозяйство (дорожны е фонды ) | 200 | 000 0409 0000000000 000 000 | 11 151 000.00 | 1 216 810.00 | 9 934 190.00 |
|   |   |   |   |   |   |
| Текущий ремонт и содержание дорог, расположенны х в пределах | 200 | 000 0409 3150000110 000 000 | 11 151 000.00 | 1 216 810.00 | 9 934 190.00 |
| границ муниципального образования, в соответствии с перечнем, |   |   |   |   |   |
| утвержденны м Правительством  Санкт-Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0409 3150000110 200 000 | 11 151 000.00 | 1 216 810.00 | 9 934 190.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0409 3150000110 244 226 | 11 151 000.00 | 1 216 810.00 | 9 934 190.00 |
|   |   |   |   |   |   |
| Жилищно-коммунальное хозяйство | 200 | 000 0500 0000000000 000 000 | 19 505 600.00 | 1 096 897.45 | 18 408 702.55 |
|   |   |   |   |   |   |
| Благоустройство | 200 | 000 0503 0000000000 000 000 | 19 505 600.00 | 1 096 897.45 | 18 408 702.55 |
|   |   |   |   |   |   |
| Содержание, благоустройство, и восстановление мест погребения, | 200 | 000 0503 6000000121 000 000 | 2 000.00 |   | 2 000.00 |
| воинских захоронений и мемориальны х сооружений и объектов, |   |   |   |   |   |
| увековечивающих память погибших |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6000000121 200 000 | 2 000.00 |   | 2 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6000000121 244 226 | 2 000.00 |   | 2 000.00 |
|   |   |   |   |   |   |
| Расходы на исполнение государственного полномочия Санкт- | 200 | 000 0503 60000G3160 000 000 | 6 727 100.00 | 551 968.14 | 6 175 131.86 |
| Петербурга по организации и осуществлению уборки и санитарной |   |   |   |   |   |
| очистке территорий за счет субвенций из бюджета Санкт- |   |   |   |   |   |
| Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 60000G3160 200 000 | 6 727 100.00 | 551 968.14 | 6 175 131.86 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 60000G3160 244 226 | 6 727 100.00 | 551 968.14 | 6 175 131.86 |
|   |   |   |   |   |   |
| Обеспечение проектирования благоустройства при размещении | 200 | 000 0503 6100000111 000 000 | 545 000.00 | 163 399.80 | 381 600.20 |
| элементов благоустройства, в т.ч. на спортивны х и детских |   |   |   |   |   |
| площадках, контейнерны х площадках, элементов оформления |   |   |   |   |   |
| Санкт-Петербурга к мероприятиям, в том числе культурно- |   |   |   |   |   |
| массовы м мероприятиям, город |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6100000111 200 000 | 545 000.00 | 163 399.80 | 381 600.20 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6100000111 244 226 | 545 000.00 | 163 399.80 | 381 600.20 |
|   |   |   |   |   |   |
| Содержание внутриквартальны х территорий в части обеспечения | 200 | 000 0503 6100000112 000 000 | 1 000.00 |   | 1 000.00 |
| ремонта покры тий, расположенны х на внутриквартальны х |   |   |   |   |   |
| территориях, и проведения санитарны х рубок (в том числе |   |   |   |   |   |
| удаление аварийны х, больны х деревьев и кустарников) на |   |   |   |   |   |
| территориях, не относящихся к т |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6100000112 200 000 | 1 000.00 |   | 1 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6100000112 244 226 | 1 000.00 |   | 1 000.00 |
|   |   |   |   |   |   |
| Размещение, содержание спортивны х, детских площадок, включая | 200 | 000 0503 6100000113 000 000 | 1 750 000.00 | 178 907.22 | 1 571 092.78 |
| ремонт расположенны х на них элементов благоустройства, на |   |   |   |   |   |
| внутриквартальны х территориях |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6100000113 200 000 | 1 750 000.00 | 178 907.22 | 1 571 092.78 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6100000113 244 226 | 1 750 000.00 | 178 907.22 | 1 571 092.78 |
|   |   |   |   |   |   |
| Размещение контейнерны х площадок на внутриквартальны х | 200 | 000 0503 6100000114 000 000 | 285 000.00 | 400.00 | 284 600.00 |
| территориях, ремонт элементов благоустройства, расположенны х |   |   |   |   |   |
| на контейнерны х площадках |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6100000114 200 000 | 285 000.00 | 400.00 | 284 600.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6100000114 244 226 | 285 000.00 | 400.00 | 284 600.00 |
|   |   |   |   |   |   |
| Размещение, содержание, включая ремонт, ограждений | 200 | 000 0503 6100000115 000 000 | 5 250 500.00 | 21 675.50 | 5 228 824.50 |
| декоративны х, ограждений газонны х, полусфер, надолбов, |   |   |   |   |   |
| приствольны х решеток, устройств для вертикального озеленения и |   |   |   |   |   |
| цветочного оформления, навесов, беседок , уличной мебели, урн, |   |   |   |   |   |
| элементов озеленения, ин |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6100000115 200 000 | 5 250 500.00 | 21 675.50 | 5 228 824.50 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6100000115 244 226 | 5 250 500.00 | 21 675.50 | 5 228 824.50 |
|   |   |   |   |   |   |
| Временное размещение, содержание, включая ремонт, элементов | 200 | 000 0503 6100000116 000 000 | 730 000.00 | 180 546.79 | 549 453.21 |
| оформления Санкт-Петербурга к мероприятиям, в том числе |   |   |   |   |   |
| культурно-массовы м мероприятиям, городского, всероссийского и |   |   |   |   |   |
| международного значения на внутриквартальны х территориях |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6100000116 200 000 | 730 000.00 | 180 546.79 | 549 453.21 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6100000116 244 226 | 730 000.00 | 180 546.79 | 549 453.21 |
|   |   |   |   |   |   |

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|   | Код | Код расхода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Организация работ по компенсационному озеленению в отношении | 200 | 000 0503 6200000117 000 000 | 50 000.00 |   | 50 000.00 |
| территорий зелены х насаждений общего пользования местного |   |   |   |   |   |
| значения, осуществляемому в соответствии с законом Санкт- |   |   |   |   |   |
| Петербурга |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6200000117 200 000 | 50 000.00 |   | 50 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6200000117 244 226 | 50 000.00 |   | 50 000.00 |
|   |   |   |   |   |   |
| Содержание, в том числе уборку, территорий зелены х насаждений | 200 | 000 0503 6200000118 000 000 | 4 000 000.00 |   | 4 000 000.00 |
| общего пользования местного значения (включая расположенны х |   |   |   |   |   |
| на них элементов благоустройства), защиту зелены х насаждений |   |   |   |   |   |
| на указанны х территориях |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6200000118 200 000 | 4 000 000.00 |   | 4 000 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6200000118 244 226 | 4 000 000.00 |   | 4 000 000.00 |
|   |   |   |   |   |   |
| Проведение паспортизации территорий зелены х насаждений | 200 | 000 0503 6200000119 000 000 | 115 000.00 |   | 115 000.00 |
| общего пользования местного значения на территории |   |   |   |   |   |
| муниципального образования, включая проведение учета зелены х |   |   |   |   |   |
| насаждений искусственного происхождения и ины х элементов |   |   |   |   |   |
| благоустройства, расположенны х |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6200000119 200 000 | 115 000.00 |   | 115 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6200000119 244 226 | 115 000.00 |   | 115 000.00 |
|   |   |   |   |   |   |
| Создание (размещение), переустройство, восстановление и ремонт | 200 | 000 0503 6200000120 000 000 | 50 000.00 |   | 50 000.00 |
| объектов зелены х насаждений, расположенны х на территориях |   |   |   |   |   |
| зелены х насаждений общего пользования местного значения |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0503 6200000120 200 000 | 50 000.00 |   | 50 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0503 6200000120 244 226 | 50 000.00 |   | 50 000.00 |
|   |   |   |   |   |   |
| Охрана окружающей среды | 200 | 000 0600 0000000000 000 000 | 3 000.00 |   | 3 000.00 |
|   |   |   |   |   |   |
| Другие вопросы в области охраны окружающей среды | 200 | 000 0605 0000000000 000 000 | 3 000.00 |   | 3 000.00 |
|   |   |   |   |   |   |
| Участие в мероприятиях по охране окружающей среды в границах | 200 | 000 0605 4100000170 000 000 | 3 000.00 |   | 3 000.00 |
| муниципального образования |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0605 4100000170 200 000 | 3 000.00 |   | 3 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0605 4100000170 244 226 | 3 000.00 |   | 3 000.00 |
|   |   |   |   |   |   |
| Образование | 200 | 000 0700 0000000000 000 000 | 815 000.00 | 55 250.00 | 759 750.00 |
|   |   |   |   |   |   |
| Профессиональная подготовка, переподготовка и повы шение | 200 | 000 0705 0000000000 000 000 | 70 000.00 | 20 500.00 | 49 500.00 |
| квалификации |   |   |   |   |   |
|   |   |   |   |   |   |
| Расходы на подготовку, переподготовку и повы шение | 200 | 000 0705 4280000180 000 000 | 70 000.00 | 20 500.00 | 49 500.00 |
| квалификации вы борны х должностны х лиц местного |   |   |   |   |   |
| самоуправления, депутатов представительного органа местного |   |   |   |   |   |
| самоуправления, а также муниципальны х служащих и работников |   |   |   |   |   |
| муниципальны х учреждений |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0705 4280000180 200 000 | 70 000.00 | 20 500.00 | 49 500.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0705 4280000180 244 226 | 70 000.00 | 20 500.00 | 49 500.00 |
|   |   |   |   |   |   |
| Молодежная политика | 200 | 000 0707 0000000000 000 000 | 745 000.00 | 34 750.00 | 710 250.00 |
|   |   |   |   |   |   |
| Проведение мероприятий по военно-патриотическому воспитанию | 200 | 000 0707 4310000190 000 000 | 100 000.00 | 34 750.00 | 65 250.00 |
| молодежи  муниципального образования |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0707 4310000190 200 000 | 100 000.00 | 34 750.00 | 65 250.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0707 4310000190 244 226 | 100 000.00 | 34 750.00 | 65 250.00 |
|   |   |   |   |   |   |
| Организация и проведение досуговы х мероприятий для молодежи | 200 | 000 0707 4310000561 000 000 | 645 000.00 |   | 645 000.00 |
| муниципального образования |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0707 4310000561 200 000 | 645 000.00 |   | 645 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0707 4310000561 244 226 | 645 000.00 |   | 645 000.00 |
|   |   |   |   |   |   |
| Культура, кинематография | 200 | 000 0800 0000000000 000 000 | 2 713 400.00 | 336 500.00 | 2 376 900.00 |
|   |   |   |   |   |   |
| Культура | 200 | 000 0801 0000000000 000 000 | 2 713 400.00 | 336 500.00 | 2 376 900.00 |
|   |   |   |   |   |   |
| Организация и проведение мероприятий по сохранению и | 200 | 000 0801 4400000211 000 000 | 1 000.00 |   | 1 000.00 |
| развитию местны х традиций и |   |   |   |   |   |
| обрядов |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0801 4400000211 200 000 | 1 000.00 |   | 1 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0801 4400000211 244 226 | 1 000.00 |   | 1 000.00 |
|   |   |   |   |   |   |
| Организация и проведение досуговы х мероприятий для жителей | 200 | 000 0801 4510000560 000 000 | 1 428 400.00 | 262 500.00 | 1 165 900.00 |
| муниципального образования |   |   |   |   |   |
|   |   |   |   |   |   |

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|   |   |   |   |   |   |
|   | Код | Код расхода по | Утвержденные |   |   |
| Наименование показателя | стро- | бюджетной | бюджетные | Исполнено | Неисполненные |
|   | ки | классификации | назначения |   | назначения |
|   |   |   |   |   |   |
| 1 | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0801 4510000560 200 000 | 1 428 400.00 | 262 500.00 | 1 165 900.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0801 4510000560 244 226 | 1 428 400.00 | 262 500.00 | 1 165 900.00 |
|   |   |   |   |   |   |
| Организация и проведение местны х и участие в организации и | 200 | 000 0801 4520000200 000 000 | 1 284 000.00 | 74 000.00 | 1 210 000.00 |
| проведении городских  праздничны х и ины х зрелищны х |   |   |   |   |   |
| мероприятий |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 0801 4520000200 200 000 | 1 284 000.00 | 74 000.00 | 1 210 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 0801 4520000200 244 226 | 1 284 000.00 | 74 000.00 | 1 210 000.00 |
|   |   |   |   |   |   |
| Социальная политика | 200 | 000 1000 0000000000 000 000 | 1 029 100.00 | 220 760.61 | 808 339.39 |
|   |   |   |   |   |   |
| Пенсионное обеспечение | 200 | 000 1001 0000000000 000 000 | 351 100.00 | 91 487.79 | 259 612.21 |
|   |   |   |   |   |   |
| Расходы на вы плату пенсии лицам, замещавших муниципальны е | 200 | 000 1001 5050000231 000 000 | 351 100.00 | 91 487.79 | 259 612.21 |
| должности и должности муниципальной службы в органах |   |   |   |   |   |
| местного самоуправления ВМО |   |   |   |   |   |
|   |   |   |   |   |   |
| Социальное обеспечение и ины е вы платы населению | 200 | 000 1001 5050000231 300 000 | 351 100.00 | 91 487.79 | 259 612.21 |
|   |   |   |   |   |   |
| Пенсии, пособия, выплачиваемые работодателями, нанимателями | 200 | 000 1001 5050000231 312 264 | 351 100.00 | 91 487.79 | 259 612.21 |
| бывшим работникам |   |   |   |   |   |
|   |   |   |   |   |   |
| Социальное обеспечение населения | 200 | 000 1003 0000000000 000 000 | 498 000.00 | 129 272.82 | 368 727.18 |
|   |   |   |   |   |   |
| Расходы на предоставление доплат к пенсии лицам, замещавшим | 200 | 000 1003 5050000230 000 000 | 498 000.00 | 129 272.82 | 368 727.18 |
| муниципальны е должности и должности муниципальной службы в |   |   |   |   |   |
| органах местного самоуправления |   |   |   |   |   |
|   |   |   |   |   |   |
| Социальное обеспечение и ины е вы платы населению | 200 | 000 1003 5050000230 300 000 | 498 000.00 | 129 272.82 | 368 727.18 |
|   |   |   |   |   |   |
| Пенсии, пособия, выплачиваемые работодателями, нанимателями | 200 | 000 1003 5050000230 312 264 | 498 000.00 | 129 272.82 | 368 727.18 |
| бывшим работникам |   |   |   |   |   |
|   |   |   |   |   |   |
| Другие вопросы в области социальной политики | 200 | 000 1006 0000000000 000 000 | 180 000.00 |   | 180 000.00 |
|   |   |   |   |   |   |
| Оказание натуральной помощи малообеспеченны м гражданам,  в | 200 | 000 1006 7950000321 000 000 | 180 000.00 |   | 180 000.00 |
| виде обеспечения их топливом |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 1006 7950000321 200 000 | 180 000.00 |   | 180 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 1006 7950000321 244 226 | 180 000.00 |   | 180 000.00 |
|   |   |   |   |   |   |
| Физическая культура и спорт | 200 | 000 1100 0000000000 000 000 | 140 000.00 |   | 140 000.00 |
|   |   |   |   |   |   |
| Физическая культура | 200 | 000 1101 0000000000 000 000 | 140 000.00 |   | 140 000.00 |
|   |   |   |   |   |   |
| Создание условий для развития на территории муниципального | 200 | 000 1101 5120000240 000 000 | 140 000.00 |   | 140 000.00 |
| образования массовой физической культуры и спорта |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 1101 5120000240 200 000 | 140 000.00 |   | 140 000.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 1101 5120000240 244 226 | 140 000.00 |   | 140 000.00 |
|   |   |   |   |   |   |
| Средства массовой информации | 200 | 000 1200 0000000000 000 000 | 399 600.00 | 49 100.00 | 350 500.00 |
|   |   |   |   |   |   |
| Периодическая печать и издательства | 200 | 000 1202 0000000000 000 000 | 399 600.00 | 49 100.00 | 350 500.00 |
|   |   |   |   |   |   |
| Периодические издания, учрежденны е исполнительны ми | 200 | 000 1202 4570000250 000 000 | 399 600.00 | 49 100.00 | 350 500.00 |
| органами местного самоуправления |   |   |   |   |   |
|   |   |   |   |   |   |
| Закупка товаров, работ и услуг для государственны х | 200 | 000 1202 4570000250 200 000 | 399 600.00 | 49 100.00 | 350 500.00 |
| (муниципальны х) нужд |   |   |   |   |   |
|   |   |   |   |   |   |
| Прочие работы, услуги | 200 | 000 1202 4570000250 244 226 | 399 600.00 | 49 100.00 | 350 500.00 |
|   |   |   |   |   |   |
| Результат исполнения бюджета (дефицит / профицит) | 450 | x | -719 100.00 | 5 631 878.44 |   |
|   |   |   |   |   |   |

3. Источники финансирования дефицита бюджета

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   | *9* |
|   |   |   |   |   |   |   |
|   |   | Код | Код источника финанси- | Утвержденные |   |   |
| Наименование показателя | стро- | рования дефицита | бюджетные | Исполнено | Неисполненные |
|   |   | ки | бюджета по бюджетной | назначения |   | назначения |
|   |   |   | классификации |   |   |   |
|   |   |   |   |   |   |   |
| 1 |   | 2 | 3 | 4 | 5 | 6 |
|   |   |   |   |   |   |
| **Источники финансирования дефицита бюджета - всего** | **500** | **x** | **719 100.00** | **-5 631 878.44** | **6 350 978.44** |
|   |   |   |   |   |   |   |
| **в том числе:** |   | **520** | **x** |   |   |   |
| **ИСТОЧНИКИ ВНУТРЕННЕГО ФИНАНСИРОВАНИЯ БЮДЖЕТА** |   |   |   |   |   |
| **из них:** |   |   |   |   |   |   |
|   |   |   |   |   |   |
| **ИСТОЧНИКИ ВНЕШНЕГО ФИНАНСИРОВАНИЯ ДЕФИЦИТОВ** | **620** | **x** |   |   |   |
| **БЮДЖЕТОВ** |   |   |   |   |   |   |
|   |   |   |   |   |   |   |
| Изменение остатков средств |   | 700 |   | 719 100.00 | -5 631 878.44 | 6 350 978.44 |
|   |   |   |   |   |   |   |
| Увеличение остатков средств |   | 710 |   | -47 092 000.00 | -10 758 239.49 | x |
|   |   |   |   |   |   |
| Источники  внутреннего финансирования дефицитов бюджетов | 710 | 000 01 00 00 00 00 0000 000 | -47 092 000.00 | -10 758 239.49 | x |
|   |   |   |   |   |   |
| Изменение остатков средств на счетах по учету средств бюджетов | 710 | 000 01 05 00 00 00 0000 000 | -47 092 000.00 | -10 758 239.49 | x |
|   |   |   |   |   |   |   |
| **Увеличение остатков средств бюджетов** |   | **710** | **000 01 05 00 00 00 0000 500** | **-47 092 000.00** | **-10 758 239.49** | **x** |
|   |   |   |   |   |   |
| **Увеличение прочих остатков средств бюджетов** | **710** | **000 01 05 02 00 00 0000 500** | **-47 092 000.00** | **-10 758 239.49** | **x** |
|   |   |   |   |   |   |
| **Увеличение прочих остатков денежных средств бюджетов** | **710** | **000 01 05 02 01 00 0000 510** | **-47 092 000.00** | **-10 758 239.49** | **x** |
|   |   |   |   |   |   |
| Увеличение прочих остатков денежных средств бюджетов | 710 | 000 01 05 02 01 03 0000 510 | -47 092 000.00 | -10 758 239.49 | x |
| внутригородских муниципальных образований городов федерального |   |   |   |   |   |
| значения Москвы и Санкт-Петербурга, |   |   |   |   |   |   |
|   |   |   |   |   |   |   |
| Уменьшение остатков средств |   | 720 |   | 47 811 100.00 | 5 126 361.05 | x |
|   |   |   |   |   |   |
| Источники внутреннего финансирования дефицитов бюджетов | 720 | 000 01 00 00 00 00 0000 000 | 47 811 100.00 | 5 126 361.05 | x |
|   |   |   |   |   |   |
| Изменение остатков средств на счетах по учету средств бюджета | 720 | 000 01 05 00 00 00 0000 000 | 47 811 100.00 | 5 126 361.05 | x |
|   |   |   |   |   |   |   |
| **Уменьшение остатков средств бюджетов** |   | **720** | **000 01 05 00 00 00 0000 600** | **47 811 100.00** | **5 126 361.05** | **x** |
|   |   |   |   |   |   |
| **Уменьшение прочих остатков средств бюджетов** | **720** | **000 01 05 02 00 00 0000 600** | **47 811 100.00** | **5 126 361.05** | **x** |
|   |   |   |   |   |   |
| **Уменьшение прочих остатков денежных средств бюджетов** | **720** | **000 01 05 02 01 00 0000 610** | **47 811 100.00** | **5 126 361.05** | **x** |
|   |   |   |   |   |   |
| Уменьшение прочих остатков денежных средств бюджетов | 720 | 000 01 05 02 01 03 0000 610 | 47 811 100.00 | 5 126 361.05 | x |
| внутригородских муниципальных образований городов федерального |   |   |   |   |   |
| значения Москвы и Санкт-Петербурга |   |   |   |   |   |   |
|   |   |   |   |   |   |
| Руководитель \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |   |   |   |
| (подпись) | (расшифровка подписи) |   |   |   |   |   |
|   |   |   |   |   |   |   |
|   |   |   |   |   |
|   |   |   |   |   |   |   |
|   |   |   |   |   |   |
|   |   |   |   |   |
| Руководитель финансово-экономической службы \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |   |
|   | (подпись) | (расшифровка подписи) |   |   |
| Главный бухгалтер \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |   |   |   |
| (подпись) | (расшифровка подписи) |   |   |   |   |

 "\_\_\_\_\_\_\_\_" \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ 20\_\_\_\_г. |