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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | | | | | | | | | | | |  |  | **Распределение бюджетных ассигнований по разделам, подразделам, целевым статьям** | | | | | | | | | | | |  |  | **(муниципальным программам, подпрограммам и не программным направлениям деятельности), группам и подгруппам видов расходов, классификации расходов бюджета** | | | | | | | | | | | |  |  | **муниципального района на 2020 и плановый период 2021 и 2022 годы** | | | | | | | | | | | |  | | |  | | | | |  | |  |  | | | |  |  |  | | Наименование показателя | | | Коды | | | | Утверждено на 2020 год | | Утверждено на 2021 год | | | Утверж  дено на  2022  год | | | Рз | ПР | ЦСР | ВР | | 1 | | | 2 | 3 | 4 | 5 | 7 | |  | | |  | | | **Общегосударственные вопросы** | | | **01** |  |  |  | **48915,4** | | **45358,4** | | | **42719,7** | | | **Функционирование высшего должностного лица субъекта Российской Федерации и муниципального образования** | | | **01** | **02** |  |  | **1204,0** | | **1100,0** | | | **1034,0** | | | Не программная деятельность | | | 01 | 02 | 88 |  | 1204,0 | | 1100,0 | | | 1034,0 | | | Высшее должностное лицо муниципального образования | | | 01 | 02 | 88 0 00 20300 |  | 1204,0 | | 1100,0 | | | 1034,0 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 02 | 88 0 00 20300 | 100 | 1204,0 | | 1100,0 | | | 1034,0 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 02 | 88 0 00 20300 | 120 | 1204,0 | | 1100,0 | | | 1034,0 | | | Фонд оплаты труда и страховые взносы | | | 01 | 02 | 88 0 00 20300 | 121 | 924,7 | | 845,0 | | | 794,2 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 01 | 02 | 88 0 00 20300 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 02 | 88 0 00 20300 | 129 | 279,3 | | 255,0 | | | 239,8 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 02 | 88 0 00 20300 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 02 | 88 0 00 20300 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочие работы, услуги | | | 01 | 02 | 88 0 00 20300 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Функционирование законодательных (представительных) органов государственной власти** | | | **01** | **03** |  |  | **120,3** | | **109,5** | | | **103,0** | | | Не программная деятельность | | | 01 | 03 | 88 |  | 0,0 | | 0,0 | | | 0,0 | | | Центральный аппарат | | | 01 | 03 | 88 0 00 20400 |  | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 03 | 88 0 00 20400 | 100 | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 03 | 88 0 00 20400 | 120 | 0,0 | | 0,0 | | | 0,0 | | | Фонд оплаты труда и страховые взносы | | | 01 | 03 | 88 0 00 20400 | 121 | 0,0 | | 0,0 | | | 0,0 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 01 | 03 | 88 0 00 20400 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 03 | 88 0 00 20400 | 129 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 03 | 88 0 00 20400 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 03 | 88 0 00 20400 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 01 | 03 | 88 0 00 20400 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочие работы, услуги | | | 01 | 03 | 88 0 00 20400 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 01 | 03 | 00 0 00 20400 | 852 |  | | 0,0 | | | 0,0 | | | Иные бюджетные ассигнования | | | 01 | 03 | 88 0 00 20400 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налогов, сборов и иных платежей | | | 01 | 03 | 88 0 00 20400 | 850 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 01 | 03 | 88 0 00 20400 | 852 | 0,0 | | 0,0 | | | 0,0 | | | Председатель законодательного (представительного) органа муниципального образования | | | 01 | 03 | 88 0 00 21100 |  | **120,3** | | **109,5** | | | **103,0** | | | Расходы на выплаты персоналу государственных органов | | | 01 | 03 | 88 0 00 21100 | 120 | 120,3 | | 109,5 | | | 103,0 | | | Фонд оплаты труда и страховые взносы | | | 01 | 03 | 88 0 00 21100 | 121 | 92,4 | | 84,1 | | | 79,1 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 01 | 03 | 88 0 00 21100 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 03 | 88 0 00 21100 | 129 | 27,9 | | 25,4 | | | 23,9 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 03 | 88 0 00 21100 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочие работы, услуги | | | 01 | 03 | 88 0 00 21100 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Функционирование Правительства Российской Федерации, высших исполнительных органов государственной власти субъектов Российской Федерации, местных администраций** | | | **01** | **04** |  |  | **17932,4** | | **16347,0** | | | **15426,2** | | | Не программная деятельность | | | 01 | 04 | 88 |  | 17042,0 | | 15508,2 | | | 14578,0 | | | Центральный аппарат | | | 01 | 04 | 88 0 00 20400 |  | 17042,0 | | 15508,2 | | | 14578,0 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 04 | 88 0 00 20400 | 100 | 16992,0 | | 15508,2 | | | 14528,0 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 04 | 88 0 00 20400 | 120 | 16992,0 | | 15508,2 | | | 14528,0 | | | Фонд оплаты труда и страховые взносы | | | 01 | 04 | 88 0 00 20400 | 121 | 13051,0 | | 11911,1 | | | 11158,0 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 01 | 04 | 88 0 00 20400 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 04 | 88 0 00 20400 | 129 | 3941,0 | | 3547,1 | | | 3370,0 | | | Иные бюджетные ассигнования | | | 01 | 04 | 88 0 00 20400 | 200 | 50,0 | | 50,0 | | | 50,0 | | | Уплата налогов, сборов и иных платежей | | | 01 | 04 | 88 0 00 20400 | 244 | 50,0 | | 50,0 | | | 50,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 01 | 04 | 88 0 00 20400 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Иные бюджетные ассигнования | | | 01 | 04 | 88 0 00 20400 | 852 | 0,0 | | 0,0 | | | 0,0 | | | Осуществление государственных полномочий в сфере труда | | | 01 | 04 | 04 3 087 79206 |  | **209,9** | | **198,0** | | | **204,8** | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 04 | 04 3 087 79206 | 100 | 209,9 | | 198,0 | | | 204,8 | | | Расходы на выплаты персоналу государственных (муниципальных) органов | | | 01 | 04 | 04 3 087 79206 | 120 | 209,9 | | 198,0 | | | 204,8 | | | Фонд оплаты труда и страховые взносы | | | 01 | 04 | 04 3 087 79206 | 121 | 160,9 | | 152,1 | | | 157,3 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 04 | 04 3 087 79206 | 129 | 49,0 | | 45,9 | | | 47,5 | | | Осуществление государственного полномочия по созданию административных комиссий в Забайкальском крае | | | 01 | 04 | 88 0 00 79207 |  | **7,2** | | **7,2** | | | **7,2** | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 04 | 88 0 00 79207 | 200 | 6,9 | | 6,9 | | | 6,9 | | | Иные закупки товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 04 | 88 0 00 79207 | 240 | 6,9 | | 6,9 | | | 6,9 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 01 | 04 | 88 0 00 79207 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 04 | 88 0 00 79207 | 244 | 6,9 | | 6,9 | | | 6,9 | | | Межбюджетные трансферты | | | 01 | 04 | 88 0 00 79207 | 500 | 0,3 | | 0,3 | | | 0,3 | | | Субвенции | | | 01 | 04 | 88 0 00 79207 | 530 | 0,3 | | 0,3 | | | 0,3 | | | Осуществление государственного полномочия по созданию комиссий по делам несовершеннолетних и защите их прав и организации деятельности этих комиссий | | | 01 | 04 | 88 0 00 79210 |  | **0,0** | | **0,0** | | | **0,0** | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 04 | 88 0 00 79210 | 100 | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 04 | 88 0 00 79210 | 120 | 0,0 | | 0,0 | | | 0,0 | | | Фонд оплаты труда и страховые взносы | | | 01 | 04 | 88 0 00 79210 | 121 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 04 | 88 0 00 79210 | 129 | 0,0 | | 0,0 | | | 0,0 | | | Осуществление государственных полномочий по сбору информации от поселений, входящих в состав муниципального района, необходимой для ведения регистра муниципальных нормативных правовых актов | | | 01 | 04 | 88 0 00 79220 |  | **673,3** | | **633,6** | | | **636,2** | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 04 | 88 0 00 79220 | 100 | 673,3 | | 633,6 | | | 636,2 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 04 | 88 0 00 79220 | 120 | 673,3 | | 633,6 | | | 636,2 | | | Фонд оплаты труда и страховые взносы | | | 01 | 04 | 88 0 00 79220 | 121 | 517,1 | | 486,6 | | | 488,6 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 04 | 88 0 00 79220 | 129 | 156,2 | | 147,0 | | | 147,6 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 04 | 88 0 00 79220 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 04 | 88 0 00 79220 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 01 | 04 | 88 0 00 79220 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 04 | 88 0 00 79220 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Расходы на осуществление полномочий по составлению списков кандидатов в присяжные заседатели федеральных судов общей юрисдикции | | | 01 | 05 | 88 0 00 51200 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 05 | 88 0 00 51200 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Обеспечение деятельности финансовых, налоговых и таможенных органов и органов финансового (финансово-бюджетного) надзора** | | | **01** | **06** |  |  | **6719,0** | | **6094,0** | | | **5742,1** | | | Муниципальная программа "Управление муниципальными финансами и муниципальным долгом муниципального района "Улётовский район" | | | 01 | 06 | 01 |  | 6544,0 | | 5955,0 | | | 5598,3 | | | Основное мероприятие Обеспечение деятельности Комитета по финансам администрации муниципального района «Улётовский район» | | | 01 | 06 | 01 0 10 |  | 6544,0 | | 5955,0 | | | 5598,3 | | | Финансовое обеспечение выполнения функций муниципальных органов власти | | | 01 | 06 | 01 0 10 20400 |  | 6544,0 | | 5955,0 | | | 5598,3 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 06 | 01 0 10 20400 | 100 | 6544,0 | | 5955,0 | | | 5598,3 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 06 | 01 0 10 20400 | 120 | 6544,0 | | 5955,0 | | | 5598,3 | | | Фонд оплаты труда и страховые взносы | | | 01 | 06 | 01 0 10 20400 | 121 | 5026,4 | | 4573,8 | | | 4359,4 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 01 | 06 | 01 0 10 20400 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 06 | 01 0 10 20400 | 129 | 1517,6 | | 1381,2 | | | 1238,9 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 06 | 01 0 10 20400 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 06 | 01 0 10 20400 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 01 | 06 | 01 0 10 20400 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 06 | 01 0 10 20400 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Иные бюджетные ассигнования | | | 01 | 06 | 01 0 10 20400 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налогов, сборов и иных платежей | | | 01 | 06 | 01 0 10 20400 | 850 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налога на имущество организаций и земельного налога | | | 01 | 06 | 01 0 10 20400 | 851 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 01 | 06 | 01 0 10 20400 | 852 | 0,0 | | 0,0 | | | 0,0 | | | Не программная деятельность | | | 01 | 06 | 88 |  | 175,0 | | 139,0 | | | 143,8 | | | Финансовое обеспечение передаваемых государственных полномочий по расчету и предоставлению бюджетам поселений дотаций на выравнивание бюджетной обеспеченности | | | 01 | 06 | 88 0 00 79205 |  | 175,0 | | 139,0 | | | 143,8 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 06 | 88 0 00 79205 | 100 | 175,0 | | 139,0 | | | 143,8 | | | Расходы на выплаты персоналу государственных органов | | | 01 | 06 | 88 0 00 79205 | 120 | 175,0 | | 139,0 | | | 143,8 | | | Осуществление государственного полномочия по установлению нормативов формирования расходов на содержание органов местного самоуправления поселений | | | 01 | 06 | 88 0 00 79216 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 06 | 88 0 00 79216 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 06 | 88 0 00 79216 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 06 | 88 0 00 79216 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Обеспечение проведения выборов и референдумов | | | **01** | **07** |  |  | **0,0** | | **0,0** | | | **0,0** | | | Не программная деятельность | | | 01 | 07 | 88 |  | 0,0 | | 0,0 | | | 0,0 | | | Проведение выборов в представительные органы муниципального образования | | | 01 | 07 | 88 0 00 02002 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 07 | 88 0 00 02002 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 07 | 88 0 00 02002 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 07 | 88 0 00 02002 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Резервные фонды** | | | **01** | **11** |  |  | **145,0** | | **145,0** | | | **145,0** | | | Не программная деятельность | | | 01 | 11 | 88 |  | 145,0 | | 145,0 | | | 145,0 | | | Резервные фонды исполнительных органов местного самоуправления | | | 01 | 11 | 88 0 00 07005 |  | 145,0 | | 145,0 | | | 145,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 11 | 88 0 00 07005 | 200 | 145,0 | | 145,0 | | | 145,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 11 | 88 0 00 07005 | 240 | 145,0 | | 145,0 | | | 145,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 11 | 88 0 00 07005 | 244 | 145,0 | | 145,0 | | | 145,0 | | | **Другие общегосударственные вопросы** | | | **01** | **13** |  |  | **22794,7** | | **21562,9** | | | **20269,4** | | | **Администрация муниципального района «Улётовский район»** | | | 01 | 13 | 88 |  | **8036,4** | | **7248,9** | | | **6814,0** | | | Основное мероприятие «Обеспечение деятельности администрации муниципального района «Улётовский район» | | | 01 | 13 | 88 0 00 |  | 7730,8 | | 7248,9 | | | 6814,0 | | | Выполнение других обязательств государства в части материально-технического обеспечения деятельности муниципального органа | | | 01 | 13 | 88 0 00 93990 |  | 7730,8 | | 7248,9 | | | 6814,0 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 13 | 88 0 00 93990 | 100 | 886,0 | | 886,0 | | | 886,0 | | | Расходы на выплату персоналу казенных учреждений | | | 01 | 13 | 88 0 00 93990 | 110 | 886,0 | | 886,0 | | | 886,0 | | | Фонд оплаты труда учреждений | | | 01 | 13 | 88 0 00 93990 | 111 | 680,5 | | 680,5 | | | 680,5 | | | Иные выплаты персоналу учреждений, за исключением фонда оплаты труда | | | 01 | 13 | 88 0 00 93990 | 112 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 13 | 88 0 00 93990 | 119 | 205,5 | | 205,5 | | | 205,5 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 13 | 88 0 00 93990 | 200 | 6844,8 | | 6362,9 | | | 5928,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 13 | 88 0 00 93990 | 240 | 6844,8 | | 6362,9 | | | 5928,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 01 | 13 | 88 0 00 93990 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 13 | 88 0 00 93990 | 244 | 6844,8 | | 6362,9 | | | 5928,0 | | | Иные бюджетные ассигнования | | | 01 | 13 | 88 0 00 93990 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налогов, сборов и иных платежей | | | 01 | 13 | 88 0 00 93990 | 850 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налога на имущество организаций и земельного налога | | | 01 | 13 | 88 0 00 93990 | 851 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 01 | 13 | 88 0 00 93990 | 852 | 0,0 | | 0,0 | | | 0,0 | | | Подготовка и проведение всероссийской переписи | | | 01 | 13 | 88 0 00 54690 | 200 | 305,6 | | 0,0 | | | 0,0 | | | Подготовка и проведение всероссийской переписи | | | 01 | 13 | 88 0 00 54690 | 240 | 305,6 | | 0,0 | | | 0,0 | | | Подготовка и проведение всероссийской переписи | | | 01 | 13 | 88 0 00 54690 | 244 | 305,6 | | 0,0 | | | 0,0 | | | **Комитет по финансам** Муниципальная программа "Управление муниципальными финансами и муниципальным долгом муниципального района "Улётовский район" | | |  |  |  |  | **1144,3** | | **992,3** | | | **933,0** | | | Основное мероприятие «Обеспечение деятельности Комитета по финансам администрации муниципального района «Улётовский район» | | | 01 | 13 | 01 0 10 93990 |  | 1144,3 | | 992,3 | | | 933,0 | | | Расходы на выплату персоналу учреждений | | | 01 | 13 | 01 0 10 93990 | 110 | 492,3 | | 492,3 | | | 492,3 | | | Фонд оплаты труда учреждений | | | 01 | 13 | 01 0 10 93990 | 111 | 380,0 | | 380,0 | | | 380,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 13 | 01 0 10 93990 | 119 | 112,3 | | 112,3 | | | 112,3 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 13 | 01 0 10 93990 | 200 | 652,0 | | 500 | | | 440,7 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 13 | 01 0 10 93990 | 240 | 652,0 | | 500 | | | 440,7 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 13 | 01 0 10 93990 | 244 | 652,0 | | 500 | | | 440,7 | | | Не программная деятельность | | | 01 | 13 | 88 |  | **13614,0** | | **13321,7** | | | **12522,4** | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 01 | 13 | 88 0 00 19905 |  | 13614,0 | | 13321,7 | | | 12522,4 | | | Расходы на выплату персоналу казенных учреждений | | | 01 | 13 | 88 0 00 19905 | 100 | 11457,6 | | 11457,6 | | | 11457,6 | | | Фонд оплаты труда учреждений | | | 01 | 13 | 88 0 00 19905 | 110 | 11457,6 | | 11457,6 | | | 11457,6 | | | Иные выплаты персоналу учреждений, за исключением фонда оплаты труда | | | 01 | 13 | 88 0 00 19905 | 111 | 8800,0 | | 8800,0 | | | 8800,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 01 | 13 | 88 0 00 19905 | 119 | 2657,6 | | 2657,6 | | | 2657,6 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 13 | 88 0 00 19905 | 200 | 2156,4 | | 1864,1 | | | 1064,8 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 13 | 88 0 00 19905 | 240 | 2156,4 | | 1864,1 | | | 1064,8 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 13 | 88 0 00 19905 | 244 | 2156,4 | | 1864,1 | | | 1064,8 | | | Выполнение других обязательств государства в части материально-технического обеспечения деятельности муниципального органа | | | 01 | 13 | 88 0 00 92300 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 01 | 13 | 88 0 00 92300 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 01 | 13 | 88 0 00 92300 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 01 | 13 | 88 0 00 92300 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Национальная оборона** | | | **02** |  |  |  | **1328,4** | | **1331,1** | | | **1351,7** | | | Мобилизационная и вневойсковая подготовка | | | **02** | **03** |  |  | **1328,4** | | **1331,1** | | | **1351,7** | | | Не программная деятельность | | | 02 | 03 | 88 |  | 1328,4 | | 1331,1 | | | 1351,7 | | | Осуществление первичного воинского учета на территориях, где отсутствуют военные комиссариаты | | | 02 | 03 | 88 0 00 51180 |  | 1328,4 | | 1331,1 | | | 1351,7 | | | Межбюджетные трансферты | | | 02 | 03 | 88 0 00 51180 | 500 | 1328,4 | | 1331,1 | | | 1351,7 | | | Субвенции | | | 02 | 03 | 88 0 00 51180 | 530 | 1328,4 | | 1331,1 | | | 1351,7 | | | **Национальная безопасность и правоохранительная деятельность** | | | **03** |  |  |  | **2661,0** | | **661,0** | | | **661,0** | | | Защита населения и территории от чрезвычайных ситуаций природного и техногенного характера, гражданская оборона | | | **03** | **09** |  |  | **2661,0** | | **661,0** | | | **661,0** | | | Муниципальная программа "Совершенствование гражданской обороны, защиты населения и территорий муниципального района "Улётовский район" от чрезвычайных ситуаций мирного и военного времени на 2018-2020 годы" | | | 03 | 09 | 03 |  |  | | 661,0 | | | 661,0 | | | Не программная деятельность | | | 03 | 09 | 88 |  | 2661,0 | | 661,0 | | | 661,0 | | | Проведение мероприятий по мобилизационной подготовке | | | 03 | 09 | 88 0 00 21801 |  | 2661,0 | | 661,0 | | | 661,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 03 | 09 | 88 0 00 21801 | 200 | 2661,0 | | 661,0 | | | 661,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 03 | 09 | 88 0 00 21801 | 240 | 2661,0 | | 661,0 | | | 661,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 03 | 09 | 88 0 00 21801 | 244 | 2661,0 | | 661,0 | | | 661,0 | | | **Национальная экономика** | | | **04** |  |  |  | **17670,0** | | **18220,0** | | | **18907,0** | | | **Общеэкономические вопросы** | | | **04** | **01** |  |  | **300,0** | | **300,0** | | | **300,0** | | | Муниципальная программа «Развитие малого и среднего предпринимательства в муниципальном районе «Улётовский район» на 2015-2020 годы | | | 04 | 01 | 04 |  | **300,0** | | **300,0** | | | **300,0** | | | Основные мероприятия «Обеспечение условий для развития малого и среднего предпринимательства» | | | 04 | 01 | 04 |  | 300,0 | | 300,0 | | | 300,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 04 | 01 | 04 0 01 41001 | 200 | 300,0 | | 300,0 | | | 300,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 04 | 01 | 04 0 01 41001 | 240 | 300,0 | | 300,0 | | | 300,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 04 | 01 | 04 0 01 41001 | 244 | 300,0 | | 300,0 | | | 300,0 | | | Муниципальная программа «Юное поколение» в сфере отдыха, оздоровления, занятости детей и подростков муниципального района «Улётовский район» Забайкальского края на 2016-2018 годы | | | 04 | 01 |  |  |  | |  | | |  | | | Основные мероприятия «Создание в муниципальном районе «Улетовский район» правовых, экономических и организационных условий, необходимых для полноценного отдыха и оздоровления детей» | | | 04 | 01 | 04 0 02 41002 | 200 |  | |  | | |  | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 04 | 01 | 04 0 02 41002 | 240 |  | |  | | |  | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 04 | 01 | 04 0 02 41002 | 240 |  | |  | | |  | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 04 | 01 | 04 0 02 41002 | 244 |  | |  | | |  | | | **Сельское хозяйство и рыбаловство** | | | **04** | **05** |  |  | **300,0** | | **300,0** | | | **300,0** | | | Муниципальная программа  «Устойчивое развитие сельских территорий на 2015 -2017 годы и на период до 2020 года муниципального района «Улётовский район» | | | 04 | 05 | 04 0 03 41003 | 800 | 300,0 | | 300,0 | | | 300,0 | | | Основное мероприятие " Создание комфортных условий жизнедеятельности в сельской местности " | | | 04 | 05 | 04 0 03 41003 | 810 | 300,0 | | 300,0 | | | 300,0 | | | Субсидии юридическим лицам (кроме некоммерческих организаций)- производителям товаров, работ, услуг | | | 04 | 05 | 04 0 03 41003 | 814 | 300,0 | | 300,0 | | | 300,0 | | | Расходы на капитальный ремонт жилых помещений | | | 04 | 05 | 88 0 00 41003 | 240 | 300,0 | | 300,0 | | | 300,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 04 | 05 | 88 0 00 41003 | 244 | 300,0 | | 300,0 | | | 300,0 | | | **Дорожное хозяйство (дорожные фонды)** | | | **04** | **09** |  |  | **17070,0** | | **17620,0** | | | **18307,0** | | | Муниципальная программа "Содержание уличной дорожной сети Улётовского района" на 2018-2020 годы" | | | 04 | 09 | 06 |  | 17070,0 | | 17620,0 | | | 18307,0 | | | Основное мероприятие "Развитие сети автомобильных дорог общего пользования местного значения с твердым покрытием до сельских населенных пунктов, не имеющих круглогодичной связи с сетью автомобильных дорог общего пользования" | | | 04 | 09 | 06 0 |  | 17070,0 | | 17620,0 | | | 18307,0 | | | Проектирование и строительство (реконструкцию) автомобильных дорог общего пользования местного значения с твердым покрытием до сельских населенных пунктов, не имеющих круглогодичной связи с сетью автомобильных дорог общего пользования, а также их капитальный ремонт и ремонт | | | 04 | 09 | 06 0 04 44315 |  | 17070,0 | | 17620,0 | | | 18307,0 | | | Капитальные вложения в объекты государственной (муниципальной) собственности | | | 04 | 09 | 06 0 04 44315 | 200 | 17070,0 | | 17620,0 | | | 18307,0 | | | Бюджетные инвестиции | | | 04 | 09 | 06 0 04 44315 | 240 | 17070,0 | | 17620,0 | | | 18307,0 | | | Бюджетные инвестиции в объекты государственной (муниципальной) собственности | | | 04 | 09 | 06 0 04 44315 | 244 | 17070,0 | | 17620,0 | | | 18307,0 | | | Программа "Приведение в нормативное состояние пешеходных переходов муниципального района "Улётовский район" | | | 04 | 09 | 06 0 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие " Приведение в нормативное состояние пешеходных переходов " | | | 04 | 09 | 06 0 01 |  | 0,0 | | 0,0 | | | 0,0 | | | Строительство, модернизация, ремонт и содержание автомобильных дорог местного значения | | | 04 | 09 | 06 0 01 44315 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 04 | 09 | 06 0 01 44315 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 04 | 09 | 06 0 01 44315 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 04 | 09 | 06 0 01 44315 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Организация и проведение районных мероприятий по безопасности дорожного движения | | | 04 | 09 | 06 0 02 |  | 0,0 | | 0,0 | | | 0,0 | | | Организация и проведение районных мероприятий по безопасности дорожного движения | | | 04 | 09 | 06 0 02 44315 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 04 | 09 | 06 0 02 44315 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 04 | 09 | 06 0 02 44315 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 04 | 09 | 06 0 02 44315 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Комплексное развитие транспортной инфраструктуры" | | | 04 | 09 | 06 0 03 |  | 0,0 | | 0,0 | | | 0,0 | | | Строительство, модернизация, ремонт и содержание автомобильных дорог местного значения | | | 04 | 09 | 06 0 03 44315 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 04 | 09 | 06 0 03 44315 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 04 | 09 | 06 0 03 44315 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 04 | 09 | 06 0 03 44315 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Жилищно-коммунальное хозяйство** | | | **05** |  |  |  | **0,0** | | **0,0** | | | **0,0** | | | **Коммунальное хозяйство** | | | **05** | **02** |  |  | **0,0** | | **0,0** | | | **0,0** | | | Муниципальная программа "Территориальное развитие муниципального района "Улётовский район" на 2018-2020 годы" | | | 05 | 02 | 06 |  | 0,0 | | 0,0 | | | 0,0 | | | Подпрограмма "Комплексное развитие систем коммунальной инфраструктуры муниципального района "Улётовский район" на 2018-2020 годы" | | | 05 | 02 | 06 3 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Модернизация объектов теплоснабжения, водоснабжения и водоотведения" | | | 05 | 02 | 06 3 01 |  | 0,0 | | 0,0 | | | 0,0 | | | Модернизация объектов теплоэнергетики и капитальный ремонт объектов коммунальной инфраструктуры, находящихся в муниципальной собственности | | | 05 | 02 | 06 3 01 44905 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 05 | 02 | 06 3 01 44905 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 05 | 02 | 06 3 01 44905 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 05 | 02 | 06 3 01 44905 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Образование** | | | **07** |  |  |  | **360855,5** | | **290541,7** | | | **290344,4** | | | **Дошкольное образование** | | | **07** | **01** |  |  | **97988,4** | | **84386,7** | | | **84326,2** | | | Муниципальная программа "Развитие образования муниципального района "Улётовский район" на 2018-2020 годы" | | | 07 | 01 | 08 |  | 0,0 | | 0,0 | | | 0,0 | | | Подпрограмма "Развитие дошкольного образования" | | | 07 | 01 | 08 1 |  | 34504,2 | | 31400,0 | | | 29516,0 | | | Основное мероприятие "Муниципальная поддержка малообеспеченных детей и детей-инвалидов" | | | 07 | 01 | 08 1 01 |  | 34504,2 | | 31400,0 | | | 29516,0 | | | Детские дошкольные учреждения | | | 07 | 01 | 08 1 01 42099 |  | 34504,2 | | 31400,0 | | | 29516,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 01 | 08 1 01 42099 | 600 | 34504,2 | | 31400,0 | | | 29516,0 | | | Субсидии бюджетным учреждениям | | | 07 | 01 | 08 1 01 42099 | 611 | 34504,2 | | 31400,0 | | | 29516,0 | | | Основное мероприятие "Повышение квалификации переподготовка педагогических работников дошкольного образования" | | | 07 | 01 | 08 1 02 |  | 0,0 | | 0,0 | | | 0,0 | | | Детские дошкольные учреждения | | | 07 | 01 | 08 1 02 42099 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 01 | 08 1 02 42099 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 01 | 08 1 02 42099 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии автономным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 01 | 08 1 02 42099 | 612 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Проведение капитального ремонта в дошкольных учреждениях" | | | 07 | 01 | 08 1 03 |  | 0,0 | | 0,0 | | | 0,0 | | | Детские дошкольные учреждения | | | 07 | 01 | 08 1 03 42099 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 01 | 08 1 03 42099 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 01 | 08 1 03 42099 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии на иные цели | | | 07 | 01 | 08 1 03 42099 | 612 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Реализация основных общеобразовательных программ дошкольного образования" | | | 07 | 01 | 14 1 01 |  | 63484,2 | | 52986,7 | | | 54810,2 | | | Обеспечение государственных гарантий реализации прав на получение общедоступного и бесплатного дошкольного образования в муниципальных дошкольных образовательных организациях, общедоступного и бесплатного дошкольного, начального общего, основного общего, среднего общего образования в муниципальных общеобразовательных организациях, обеспечение дополнительного образования детей в муниципальных общеобразовательных организациях | | | 07 | 01 | 14 1 01 71201 |  | 63484,2 | | 52986,7 | | | 54810,2 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 01 | 14 1 01 71201 | 600 | 63484,2 | | 52986,7 | | | 54810,2 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 01 | 14 1 01 71201 | 611 | 63484,2 | | 52986,7 | | | 54810,2 | | | Субсидии автономным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 01 | 14 1 01 71201 | 621 | 0,0 | | 0,0 | | | 0,0 | | | **Общее образование** | | | **07** | **02** |  |  | **233723,4** | | **180044,6** | | | **181077,2** | | | Муниципальная программа "Развитие образования муниципального района "Улётовский район" на 2018-2020 годы" | | | 07 | 02 | 08 |  | 71738,8 | | 65282,0 | | | 62365,0 | | | Подпрограмма "Повышение качества и доступности общего образования" | | | 07 | 02 | 08 2 |  | 71738,8 | | 65282,0 | | | 62365,0 | | | Основное мероприятие "Обеспечение государственной итоговой аттестации" | | | 07 | 02 | 08 2 01 |  | 71738,8 | | 65282,0 | | | 62365,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 2 01 42199 |  | 71738,8 | | 65282,0 | | | 62365,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 2 01 42199 | 600 | 71738,8 | | 65282,0 | | | 62365,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 2 01 42199 | 610 | 71738,8 | | 65282,0 | | | 62365,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 02 | 08 2 01 42199 | 611 | 71738,8 | | 65282,0 | | | 62365,0 | | | Основное мероприятие "Повышение квалификации и переподготовка педагогических кадров и обслуживающего персонала" | | | 07 | 02 | 08 2 02 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 2 02 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 2 02 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 2 02 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 02 | 08 2 02 42199 | 611 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Обеспечение государственных гарантий по социальной поддержке детей, обучающихся в муниципальных образовательных учреждениях, находящихся в трудной жизненной ситуации" | | | 07 | 02 | 08 2 03 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 2 03 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 2 03 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 2 03 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии на иные цели | | | 07 | 02 | 08 2 03 42199 | 612 | 0,0 | | 0,0 | | | 0,0 | | | Обеспечение бесплатным питанием детей из малоимущих семей, обучающихся в муниципальных общеобразовательных организациях | | | 07 | 02 | 14 2 03 71218 |  | 9676,8 | | 7688,1 | | | 7952,7 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 14 2 03 71218 | 600 | 9676,8 | | 7688,1 | | | 7952,7 | | | Субсидии бюджетным, автономным учреждениям | | | 07 | 02 | 14 2 03 71218 | 610 | 9676,8 | | 7688,1 | | | 7952,7 | | | Субсидии на иные цели | | | 07 | 02 | 14 2 03 71218 | 612 | 9676,8 | | 7688,1 | | | 7952,7 | | | Основное мероприятие "Создание условий для обучения, развития и воспитания детей в образовательных учреждениях" | | | 07 | 02 | 08 2 04 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 2 04 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 2 04 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 2 04 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 02 | 08 2 04 42199 | 611 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Создание оптимальной инфраструктуры в образовательных учреждениях" | | | 07 | 02 | 08 2 05 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 2 05 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 2 05 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 2 05 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии на иные цели | | | 07 | 02 | 08 2 05 42199 | 612 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Реализация мероприятий по повышению привлекательности педагогической профессии" | | | 07 | 02 | 08 2 06 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 2 06 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 2 06 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 2 06 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии на иные цели | | | 07 | 02 | 08 2 06 42199 | 612 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие " Реализация основных общеобразовательных программ" | | | 07 | 02 | 14 2 01 |  | 152307,8 | | 107074,5 | | | 110759,5 | | | Обеспечение государственных гарантий реализации прав на получение общедоступного и бесплатного дошкольного образования в муниципальных дошкольных образовательных организациях, общедоступного и бесплатного дошкольного, начального общего, основного общего, среднего общего образования в муниципальных общеобразовательных организациях, обеспечение дополнительного образования детей в муниципальных общеобразовательных организациях | | | 07 | 02 | 14 2 01 71201 |  | 152307,8 | | 107074,5 | | | 110759,5 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 14 2 01 71201 | 600 | 152307,8 | | 107074,5 | | | 110759,5 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 14 2 01 71201 | 610 | 152307,8 | | 107074,5 | | | 110759,5 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 02 | 14 2 01 71201 | 611 | 152307,8 | | 107074,5 | | | 110759,5 | | | Основное мероприятие "Осуществление комплекса мер по обеспечению безопасности образовательных учреждений" | | | 07 | 02 | 08 6 02 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 6 02 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 6 02 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 6 02 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 02 | 08 6 02 42199 | 611 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Создание условий для занятий физической культурой и спортом в образовательных учреждениях" | | | 07 | 02 | 08 6 03 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 6 02 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 6 02 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 6 02 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии на иные цели | | | 07 | 02 | 08 6 02 42199 | 612 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Обновление материально технической базы образовательных учреждений" | | | 07 | 02 | 08 6 04 |  | 0,0 | | 0,0 | | | 0,0 | | | Школы-детские сады, школы начальные, неполные средние и средние | | | 07 | 02 | 08 6 02 42199 |  | 0,0 | | 0,0 | | | 0,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 02 | 08 6 02 42199 | 600 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям | | | 07 | 02 | 08 6 02 42199 | 610 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 07 | 02 | 08 6 02 42199 | 611 | 0,0 | | 0,0 | | | 0,0 | | | **Дополнительное образование детей** | | | **07** | **03** |  |  | **22662,6** | | **20552,5** | | | **19365,1** | | | Муниципальная программа "Развитие образования муниципального района "Улётовский район" на 2018-2020 годы" | | | 07 | 03 | 08 |  | 22053,0 | | 20068,2 | | | 18864,1 | | | Подпрограмма "Повышение качества и доступности дополнительного образования детей" | | | 07 | 03 | 08 3 |  | 22053,0 | | 20068,2 | | | 18864,1 | | | Основное мероприятие "Обеспечение гарантий успешного развития, обучения и воспитания детей в учреждениях дополнительного образования" | | | 07 | 03 | 08 3 01 |  | 22053,0 | | 20068,2 | | | 18864,1 | | | Учреждения дополнительного образования | | | 07 | 03 | 08 3 01 42399 |  | 22053,0 | | 20068,2 | | | 18864,1 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 03 | 08 3 01 42399 | 600 | 22053,0 | | 20068,2 | | | 18864,1 | | | Субсидии бюджетным учреждениям | | | 07 | 03 | 08 3 01 42399 | 610 | 22053,0 | | 20068,2 | | | 18864,1 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муницпальных услуг (выполнение работ) | | | 07 | 03 | 08 3 01 42399 | 611 | 22053,0 | | 20068,2 | | | 18864,1 | | | Непрограммная деятельность | | | 07 | 03 | 88 |  | **609,6** | | **484,3** | | | **501,0** | | | Реализация Закона Забайкальского края "Об отдельных вопросах в сфере образования" в части увеличения педагогическим работникам тарифной ставки (должностного оклада) на 25 процентов в поселках городского типа (рабочих поселках) (кроме педагогических работников муниципальных общеобразовательных учреждений) | | | 07 | 03 | 88 0 00 S1101 |  | 609,6 | | 484,3 | | | 501,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 03 | 88 0 00 S1101 | 600 | 609,6 | | 484,3 | | | 501,0 | | | Субсидии бюджетным учреждениям | | | 07 | 03 | 88 0 00 S1101 | 610 | 609,6 | | 484,3 | | | 501,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муницпальных услуг (выполнение работ) | | | 07 | 03 | 88 0 00 S1101 | 611 | 609,6 | | 484,3 | | | 501,0 | | | **Молодежная политика** | | | **07** | **07** |  |  | **2611,8** | | **2127,9** | | | **2193,3** | | | Муниципальная программа "Культура муниципального района "Улётовский район" на 2018-2020 годы" | | | 07 | 07 | 88 |  | 2361,8 | | 1877,9 | | | 1943,3 | | | Подпрограмма "Молодежная политика" | | | 07 | 07 | 88 0 |  | 2361,8 | | 1877,9 | | | 1943,3 | | | Основное мероприятие "Организация мероприятий в сфере молодежной политики" | | | 07 | 07 | 88 0 00 |  | 2361,8 | | 1877,9 | | | 1943,3 | | | Организация и проведение социально-значимых мероприятий для молодежи | | | 07 | 07 | 88 0 0071432 |  | 2361,8 | | 1877,9 | | | 1943,3 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 07 | 07 | 88 0 0071432 | 200 | 2361,8 | | 1877,9 | | | 1943,3 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 07 | 07 | 88 0 0071432 | 240 | 2361,8 | | 1877,9 | | | 1943,3 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 07 | 07 | 88 0 0071432 | 244 | 2361,8 | | 1877,9 | | | 1943,3 | | | Муниципальная программа "Развитие образования муниципального района "Улётовский район" на 2018-2020 годы" | | | 07 | 07 | 88 |  | 250,0 | | 250,0 | | | 250,0 | | | Подпрограмма "Летний отдых и оздоровление детей" | | | 07 | 07 | 88 0 |  | 250,0 | | 250,0 | | | 250,0 | | | Основное мероприятие "Обеспечение комплекса мероприятий по отдыху и оздоровлению детей" | | | 07 | 07 | 88 0 00 |  | 250,0 | | 250,0 | | | 250,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 07 | 07 | 88 0 0071432 | 600 | 250,0 | | 250,0 | | | 250,0 | | | Субсидии бюджетным учреждениям | | | 07 | 07 | 88 0 0071432 | 610 | 250,0 | | 250,0 | | | 250,0 | | | Субсидии на иные цели | | | 07 | 07 | 88 0 0071432 | 612 | 250,0 | | 250,0 | | | 250,0 | | | **Другие вопросы в области образования** | | | **07** | **09** |  |  | **3869,3** | | **3430,0** | | | **3382,6** | | | Муниципальная программа "Развитие образования муниципального района "Улётовский район" на 2018-2020 годы" | | | 07 | 09 | 08 |  | 0,0 | |  | | |  | | | Подпрограмма "Развитие дошкольного образования" | | | 07 | 09 | 08 1 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Социальная поддержка семей с детьми, посещающих детские дошкольные учреждения" | | | 07 | 09 | 08 1 06 |  | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 07 | 09 | 08 4 01 79231 | 100 | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу государственных органов | | | 07 | 09 | 08 4 01 79231 | 120 | 0,0 | | 0,0 | | | 0,0 | | | Подпрограмма "Повышение качества и доступности общего образования" | | | 07 | 09 | 08 2 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Обеспечение государственных гарантий по социальной поддержке детей, обучающихся в муниципальных образовательных учреждениях, находящихся в трудной жизненной ситуации" | | | 07 | 09 | 08 2 03 |  | 0,0 | | 0,0 | | | 0,0 | | | Администрирование государственного полномочия по обеспечению бесплатным питанием детей из малоимущих семей, обучающихся в муниципальных общеобразовательных организациях Забайкальского края | | | 07 | 09 | 08 2 03 79219 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 07 | 09 | 08 2 03 79219 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 2 03 79219 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 07 | 09 | 08 2 03 79219 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Подпрограмма "Исполнение государственных полномочий по опеке и попечительству" | | | 07 | 09 | 08 4 |  | 2104,0 | | 1677,5 | | | 1735,2 | | | Основное мероприятие "Принятие мер, направленных на расширение семейных форм устройства детей" | | | 07 | 09 | 08 4 01 |  | 2104,0 | | 1677,5 | | | 1735,2 | | | Администрирование государственного полномочия по организации и осуществлению деятельности по опеке и попечительству над несовершеннолетними | | | 07 | 09 | 08 4 01 79211 |  | 2104,0 | | 1677,5 | | | 1735,2 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 07 | 09 | 08 4 01 79211 | 100 | 2104,0 | | 1677,5 | | | 1735,2 | | | Расходы на выплаты персоналу государственных органов | | | 07 | 09 | 08 4 01 79211 | 120 | 2104,0 | | 1677,5 | | | 1735,2 | | | Фонд оплаты труда и страховые взносы | | | 07 | 09 | 08 4 01 79211 | 121 | 1616,0 | | 1288,4 | | | 1332,7 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 07 | 09 | 08 4 01 79211 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 07 | 09 | 08 4 01 79211 | 129 | 488,0 | | 389,1 | | | 402,5 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 07 | 09 | 08 4 01 79211 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 4 01 79211 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 07 | 09 | 08 4 01 79211 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 4 01 79211 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Иные бюджетные ассигнования | | | 07 | 09 | 08 4 01 79211 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налогов, сборов и иных платежей | | | 07 | 09 | 08 4 01 79211 | 850 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налога на имущество организаций и земельного налога | | | 07 | 09 | 08 4 01 79211 | 851 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 07 | 09 | 08 4 01 79211 | 852 | 0,0 | | 0,0 | | | 0,0 | | | Подпрограмма "Обеспечивающая подпрограмма муниципальной программы" | | | 07 | 09 | 08 7 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Обеспечение функций исполнительных органов местного самоуправления в установленной сфере" | | | 07 | 09 | 08 7 01 |  | 0,0 | | 0,0 | | | 0,0 | | | Финансовое обеспечение выполнения функций муниципальных органов власти | | | 07 | 09 | 08 7 01 20400 |  | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 07 | 09 | 08 7 01 20400 | 100 | 0,0 | | 0,0 | | | 0,0 | | | Расходы на выплаты персоналу государственных органов | | | 07 | 09 | 08 7 01 20400 | 120 | 0,0 | | 0,0 | | | 0,0 | | | Фонд оплаты труда и страховые взносы | | | 07 | 09 | 08 7 01 20400 | 121 | 0,0 | | 0,0 | | | 0,0 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 07 | 09 | 08 7 01 20400 | 122 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 07 | 09 | 08 7 01 20400 | 129 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 07 | 09 | 08 7 01 20400 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 7 01 20400 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 07 | 09 | 08 7 01 20400 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 7 01 20400 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Иные бюджетные ассигнования | | | 07 | 09 | 08 7 01 20400 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налогов, сборов и иных платежей | | | 07 | 09 | 08 7 01 20400 | 850 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налога на имущество организаций и земельного налога | | | 07 | 09 | 08 7 01 20400 | 851 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 07 | 09 | 08 7 01 20400 | 853 | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Содержание и обслуживание муниципальных учреждений" | | | 07 | 09 | 08 7 02 |  | 1765,3 | | 1752,5 | | | 1647,4 | | | Прочие учреждения | | | 07 | 09 | 08 7 02 45299 |  | 1765,3 | | 1752,5 | | | 1647,4 | | | Расходы на выплаты персоналу в целях обеспечения выполнения функций государственными (муниципальными) органами, казенными учреждениями, органами управления государственными внебюджетными фондами | | | 07 | 09 | 08 7 02 45299 | 100 | 1765,3 | | 1752,5 | | | 1647,4 | | | Расходы на выплату персоналу казенных учреждений | | | 07 | 09 | 08 7 02 45299 | 110 | 1765,3 | | 1752,5 | | | 1647,4 | | | Фонд оплаты труда учреждений | | | 07 | 09 | 08 7 02 45299 | 111 | 1355,8 | | 1346,0 | | | 1265,3 | | | Иные выплаты персоналу, за исключением фонда оплаты труда | | | 07 | 09 | 08 7 02 45299 | 112 | 0,0 | | 0,0 | | | 0,0 | | | Взносы по обязательному социальному страхованию на выплаты работникам учреждений | | | 07 | 09 | 08 7 02 45299 | 119 | 409,5 | | 406,5 | | | 382,1 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 07 | 09 | 08 7 02 45299 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 7 02 45299 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 07 | 09 | 08 7 02 45299 | 242 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 07 | 09 | 08 7 02 45299 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Иные бюджетные ассигнования | | | 07 | 09 | 08 7 02 45299 | 800 | 0,0 | | 0,0 | | | 0,0 | | | Уплата налогов, сборов и иных платежей | | | 07 | 09 | 08 7 02 45299 | 850 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налоговых сборов и иных платежей | | | 07 | 09 | 08 7 02 45299 | 852 | 0,0 | | 0,0 | | | 0,0 | | | Уплата прочих налогов, сборов и иных платежей | | | 07 | 09 | 08 7 02 45299 | 853 | 0,0 | | 0,0 | | | 0,0 | | | **Культура, кинематография** | | | **08** |  |  |  | **49043,0** | | **44629,1** | | | **41951,1** | | | **Культура** | | | **08** | **01** |  |  | **49043,0** | | **44629,1** | | | **41951,1** | | | Муниципальная программа "Культура муниципального района "Улётовский район" на 2018-2020 годы" | | | 08 | 01 | 07 |  | 19927,6 | | 18142,1 | | | 17031,4 | | | Подпрограмма "Библиотечное дело" | | | 08 | 01 | 07 1 |  | 19927,6 | | 18142,1 | | | 17031,4 | | | Основное мероприятие "Организация библиотечного обслуживания в Улётовском районе" | | | 08 | 01 | 07 1 01 |  | 19927,6 | | 18142,1 | | | 17031,4 | | | Библиотеки | | | 08 | 01 | 07 1 01 44299 |  | 19927,6 | | 18142,1 | | | 17031,4 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 08 | 01 | 07 1 01 44299 | 600 | 19927,6 | | 18142,1 | | | 17031,1 | | | Субсидии бюджетным учреждениям | | | 08 | 01 | 07 1 01 44299 | 610 | 19927,6 | | 18142,1 | | | 17031,1 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 08 | 01 | 07 1 01 44299 | 611 | 19927,6 | | 18142,1 | | | 17031,1 | | | Подпрограмма "Культурно - досуговая деятельность" | | | 08 | 01 | 07 2 |  | 29115,4 | | 26487,0 | | | 24920,0 | | | Основное мероприятие "Организация деятельности культурно - досугового учреждения Улётовского района" | | | 08 | 01 | 07 2 01 |  | 29115,4 | | 26487,0 | | | 24920,0 | | | Культурно - досуговые учреждения | | | 08 | 01 | 07 2 01 44099 |  | 29115,4 | | 26487,0 | | | 24920,0 | | | Предоставление субсидий бюджетным, автономным учреждениям и иным некоммерческим организациям | | | 08 | 01 | 07 2 01 44099 | 600 | 29115,4 | | 26487,0 | | | 24920,0 | | | Субсидии бюджетным учреждениям | | | 08 | 01 | 07 2 01 44099 | 610 | 29115,4 | | 26487,0 | | | 24920,0 | | | Субсидии бюджетным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 08 | 01 | 07 2 01 44099 | 611 | 29115,4 | | 26487,0 | | | 24920,0 | | | **Социальная политика** | | | **10** |  |  |  | **14918,5** | | **11983,8** | | | **12165,0** | | | **Пенсионное обеспечение** | | | **10** | **01** |  |  | **2696,4** | | **2453,7** | | | **2307,0** | | | Не программная деятельность | | | 10 | 01 | 88 |  | 2696,4 | | 2453,7 | | | 2307,0 | | | Доплаты к пенсиям муниципальных служащих | | | 10 | 01 | 88 0 00 49101 |  | 2696,4 | | 2453,7 | | | 2307,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 01 | 88 0 00 49101 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 01 | 88 0 00 49101 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 10 | 01 | 88 0 00 49101 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 01 | 88 0 00 49101 | 300 | 2696,4 | | 2453,7 | | | 2307,0 | | | Социальные выплаты гражданам, кроме публичных нормативных социальных выплат | | | 10 | 01 | 88 0 00 49101 | 320 | 2696,4 | | 2453,7 | | | 2307,0 | | | Пособия и компенсации гражданам и иные социальные выплаты, кроме публичных нормативных обязательств | | | 10 | 01 | 88 0 00 49101 | 321 | 2696,4 | | 2453,7 | | | 2307,0 | | | **Социальное обеспечение населения** | | | **10** | **03** |  |  | **0,0** | | **0,0** | | | **0,0** | | | Муниципальная программа "Территориальное развитие муниципального района "Улётовский район" на 2018-2020 годы | | | **10** | **03** | **06** |  | **0,0** | | **0,0** | | | **0,0** | | | Подпрограмма "Обеспечение жильем молодых семей Улётовского района" | | | 10 | 03 | 06 2 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие " Предоставление молодым семьям социальных выплат на приобретение жилья или строительство индивидуального жилого дома" | | | 10 | 03 | 06 2 01 |  | 0,0 | | 0,0 | | | 0,0 | | | Мероприятия подпрограммы "Обеспечение жильем молодых семей Улётовского района" | | | 10 | 03 | 06 2 01 40200 |  | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 03 | 06 2 01 40200 | 300 | 0,0 | | 0,0 | | | 0,0 | | | Социальные выплаты гражданам, кроме публичных нормативных социальных выплат | | | 10 | 03 | 06 2 01 40200 | 320 | 0,0 | | 0,0 | | | 0,0 | | | Субсидии гражданам на приобретение жилья | | | 10 | 03 | 06 2 01 40200 | 322 | 0,0 | | 0,0 | | | 0,0 | | | **Охрана семьи и детства** | | | **10** | **04** |  |  | **12222,1** | | **9530,1** | | | **9858,0** | | | Муниципальная программа "Развитие образования муниципального района "Улётовский район" на 2018-2020 годы" | | | 10 | 04 | 14 |  | 908,7 | | 509,9 | | | 527,5 | | | Подпрограмма "Развитие дошкольного образования" | | | 10 | 04 | 14 1 |  | 908,7 | | 509,9 | | | 527,5 | | | Основное мероприятие "Социальная поддержка семей с детьми, посещающими детские дошкольные учреждения" | | | 10 | 04 | 14 1 02 |  | 908,7 | | 509,9 | | | 527,5 | | | Предоставление компенсации части платы, взимаемой с родителей (законных представителей) за присмотр и уход за детьми, осваивающими образовательные программы дошкольного образования в образовательных организациях | | | 10 | 04 | 14 1 02 71230 |  | 908,7 | | 509,9 | | | 527,5 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 04 | 14 1 02 71230 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 04 | 14 1 02 71230 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 10 | 04 | 14 1 02 71230 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 04 | 14 1 02 71230 | 300 | 908,7 | | 509,9 | | | 527,5 | | | Социальные выплаты гражданам, кроме публичных нормативных социальных выплат | | | 10 | 04 | 14 1 02 71230 | 320 | 908,7 | | 509,9 | | | 527,5 | | | Пособия и компенсации гражданам и иные социальные выплаты, кроме публичных нормативных обязательств | | | 10 | 04 | 14 1 02 71230 | 321 | 908,7 | | 509,9 | | | 527,5 | | | Подпрограмма "Исполнение государственных полномочий по опеке и попечительству" | | | 10 | 04 | 08 4 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие "Принятие мер, направленных на расширение семейных форм устройства детей" | | | 10 | 04 | 08 4 01 |  | 0,0 | | 0,0 | | | 0,0 | | | Ежемесячные денежные выплаты лицам из числа детей-сирот и детей, оставшихся без попечения родителей, достигшим 18 лет, но продолжающим обучение по очной форме обучения в общеобразовательных учреждениях | | | 10 | 04 | 08 4 01 72403 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 04 | 08 4 01 72403 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 04 | 08 4 01 72403 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 10 | 04 | 08 4 01 72403 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 04 | 08 4 01 72403 | 300 | 0,0 | | 0,0 | | | 0,0 | | | Публичные нормативные социальные выплаты гражданам | | | 10 | 04 | 08 4 01 72403 | 310 | 0,0 | | 0,0 | | | 0,0 | | | Пособия и компенсации по публичным нормативным обязательствам | | | 10 | 04 | 08 4 01 72403 | 313 | 0,0 | | 0,0 | | | 0,0 | | | Содержание ребенка в семье опекуна и приемной семье, а также вознаграждение, причитающееся приемному родителю | | | 10 | 04 | 08 4 01 72400 |  | 11313,4 | | 9020,2 | | | 9330,5 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 04 | 08 4 01 72400 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 04 | 08 4 01 72400 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 10 | 04 | 08 4 01 72400 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 04 | 08 4 01 72400 | 300 | 11313,4 | | 9020,2 | | | 9330,5 | | | Публичные нормативные социальные выплаты гражданам | | | 10 | 04 | 08 4 01 72400 | 310 | 11313,4 | | 9020,2 | | | 9330,5 | | | Пособия и компенсации по публичным нормативным обязательствам | | | 10 | 04 | 08 4 01 72400 | 313 | 11313,4 | | 9020,2 | | | 9330,5 | | | Назначение и выплата вознаграждения приемным родителям | | | 10 | 04 | 08 4 01 72421 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 04 | 08 4 01 72421 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 04 | 08 4 01 72421 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 10 | 04 | 08 4 01 72421 | 244 | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 04 | 08 4 01 72421 | 300 | 0,0 | | 0,0 | | | 0,0 | | | Публичные нормативные социальные выплаты гражданам | | | 10 | 04 | 08 4 01 72421 | 320 | 0,0 | | 0,0 | | | 0,0 | | | Пособия и компенсации по публичным нормативным обязательствам | | | 10 | 04 | 08 4 01 72421 | 323 | 0,0 | | 0,0 | | | 0,0 | | | Ежемесячные денежные средства на содержание детей и детей-сирот, оставшихся без попечения родителей, в семьях опекунов (попечителей) | | | 10 | 04 | 08 4 01 72431 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 04 | 08 4 01 72431 | 300 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 04 | 08 4 01 72431 | 310 | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ, услуг в сфере информационно-коммуникационных технологий | | | 10 | 04 | 08 4 01 72431 | 313 | 0,0 | | 0,0 | | | 0,0 | | | Социальное обеспечение и иные выплаты населению | | | 10 | 04 | 88 0 00 79581 | 100 | 0,0 | | 0,0 | | | 0,0 | | | Публичные нормативные социальные выплаты гражданам | | | 10 | 04 | 88 0 00 79581 | 120 | 0,0 | | 0,0 | | | 0,0 | | | Пособия и компенсации по публичным нормативным обязательствам | | | 10 | 04 | 88 0 00 79581 | 121 | 0,0 | | 0,0 | | | 0,0 | | | **Другие вопросы в области социальной политики** | | | **10** | **06** |  |  | **0,0** | | **0,0** | | | **0,0** | | | Муниципальная программа "Социальное развитие муниципального района "улётовский район" на 2018-2020 годы" | | | 10 | 06 | 04 |  | 0,0 | | 0,0 | | | 0,0 | | | Подпрограмма "Доступная среда" | | | 10 | 06 | 04 3 |  | 0,0 | | 0,0 | | | 0,0 | | | Основное мероприятие Повышение уровня доступности и качества приоритетных объектов инфраструктуры для инвалидов и маломобильных групп населения" | | | 10 | 06 | 04 3 01 |  | 0,0 | | 0,0 | | | 0,0 | | | Мероприятия по обеспечению доступа инвалидов и маломобильных групп населения к объектам и услугам в приоритетных сферах жизнедеятельности | | | 10 | 06 | 04 3 01 L0270 |  | 0,0 | | 0,0 | | | 0,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 10 | 06 | 04 3 01 L0270 | 200 | 0,0 | | 0,0 | | | 0,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 10 | 06 | 04 3 01 L0270 | 240 | 0,0 | | 0,0 | | | 0,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 10 | 06 | 04 3 01 L0270 | 244 | 0,0 | | 0,0 | | | 0,0 | | | **Физическая культура и спорт** | | | **11** |  |  |  | **720,0** | | **650,0** | | | **650,0** | | | **Массовый спорт** | | | **11** | **02** |  |  | **720,0** | | **650,0** | | | **650,0** | | | Муниципальная программа "Социальное развитие муниципального района "Улётовский район" на 2018-2020 годы" | | | 11 | 02 | 04 |  | 720,0 | | 650,0 | | | 650,0 | | | Подпрограмма "Развитие физической культуры и спорта в Улётовском районе" | | | 11 | 02 | 04 5 |  | 720,0 | | 650,0 | | | 650,0 | | | Основное мероприятие "Создание условий для занятий физической культурой и спортом различных слоев населения, проведение спортивномассовых мероприятий" | | | 11 | 02 | 04 5 01 |  | 720,0 | | 650,0 | | | 650,0 | | | Мероприятия в области физической культуры и спорта | | | 11 | 02 | 04 5 01 41297 |  | 720,0 | | 650,0 | | | 650,0 | | | Закупка товаров, работ и услуг для обеспечения государственных (муниципальных) нужд | | | 11 | 02 | 04 5 01 41297 | 200 | 720,0 | | 650,0 | | | 650,0 | | | Иные закупки товаров, работ и услуг для государственных нужд | | | 11 | 02 | 04 5 01 41297 | 240 | 720,0 | | 650,0 | | | 650,0 | | | Прочая закупка товаров, работ и услуг для государственных нужд | | | 11 | 02 | 04 5 01 41297 | 244 | 720,0 | | 650,0 | | | 650,0 | | | **Субсидии автономным учреждениям** | | | **12** | **02** | **88 0 00 45799** | **600** | **1500,0** | | **1365,0** | | | **1283,1** | | | Субсидии автономным учреждениям | | | 12 | 02 | 88 0 00 45799 | 620 | 1500,0 | | 1365,0 | | | 1283,1 | | | Субсидии автономным учреждениям на финансовое обеспечение муниципального задания на оказание муниципальных услуг (выполнение работ) | | | 12 | 02 | 88 0 00 45799 | 621 | 1500,0 | | 1365,0 | | | 1283,1 | | | **Обслуживание государственного и муниципального долга** | | | **13** |  |  |  | **19,0** | | **16,9** | | | **12,7** | | | **Обслуживание государственного внутреннего и муниципального долга** | | | **13** | **01** |  |  | **19,0** | | **16,9** | | | **12,7** | | | Муниципальная программа "Управление муниципальными финансами и муниципальным долгом муниципального района "Улётовский район" на 2018-2020 годы" | | | 13 | 01 | 01 0 |  | 19,0 | | 16,9 | | | 12,7 | | | Основное мероприятие "Управление муниципальным долгом муниципального района "Улётовский район" | | | 13 | 01 | 01 0 08 |  | 19,0 | | 16,9 | | | 12,7 | | | Процентные платежи по муниципальному долгу муниципального района | | | 13 | 01 | 01 0 08 06065 |  | 19,0 | | 16,9 | | | 12,7 | | | Обслуживание государственного (муниципального) долга | | | 13 | 01 | 01 0 08 06065 | 700 | 19,0 | | 16,9 | | | 12,7 | | | Обслуживание муниципального долга | | | 13 | 01 | 01 0 08 06065 | 730 | 19,0 | | 16,9 | | | 12,7 | | | **Межбюджетные трансферты общего характера бюджетам бюджетной системы Российской Федерации** | | | **14** |  |  |  | **23163,1** | | **21419,2** | | | **21436,1** | | | **Дотации на выравнивание бюджетной обеспеченности субъектов Российской Федерации и муниципальных образований** | | | **14** | **01** |  |  | **8467,6** | | **8467,6** | | | **8467,6** | | | Муниципальная программа "Управление муниципальными финансами и муниципальным долгом муниципального района "Улётовский район" на 2018-2020 годы" | | | 14 | 01 | 01 |  | 5776,6 | | 5776,6 | | | 5776,6 | | | Основное мероприятие "Предоставление дотаций на выравнивание уровня бюджетной обеспеченности поселений из районного фонда финансовой поддержки поселений" | | | 14 | 01 | 01 0 06 |  | 5776,6 | | 5776,6 | | | 5776,6 | | | Дотации на выравнивание бюджетной обеспеченности поселений | | | 14 | 01 | 01 0 06 51601 |  | 5776,6 | | 5776,6 | | | 5776,6 | | | Межбюджетные трансферты | | | 14 | 01 | 01 0 06 51601 | 500 | 5776,6 | | 5776,6 | | | 5776,6 | | | Дотации | | | 14 | 01 | 01 0 06 51601 | 510 | 5776,6 | | 5776,6 | | | 5776,6 | | | Дотации на выравнивание бюджетной обеспеченности бюджетов поселений | | | 14 | 01 | 01 0 06 51601 | 511 | 5776,6 | | 5776,6 | | | 5776,6 | | | Не программная деятельность | | | 14 | 01 | 88 |  | 2691,0 | | 2691,0 | | | 2691,0 | | | Исполнение органами местного самоуправления государственных полномочий по расчету и предоставлению дотаций поселениям на выравнивание бюджетной обеспеченности | | | 14 | 01 | 88 0 00 78060 |  | 2691,0 | | 2691,0 | | | 2691,0 | | | Межбюджетные трансферты | | | 14 | 01 | 88 0 00 78060 | 500 | 2691,0 | | 2691,0 | | | 2691,0 | | | Дотации | | | 14 | 01 | 88 0 00 78060 | 510 | 2691,0 | | 2691,0 | | | 2691,0 | | | Дотации на выравнивание бюджетной обеспеченности бюджетов поселений | | | 14 | 01 | 88 0 00 78060 | 511 | 2691,0 | | 2691,0 | | | 2691,0 | | | **Иные дотации** | | | **14** | **02** |  |  | **14695,5** | | **12951,6** | | | **12968,5** | | | Муниципальная программа "Управление муниципальными финансами и муниципальным долгом муниципального района "Улётовский район" на 2018-2020 годы" | | | 14 | 02 | 01 |  | 14695,5 | | 12951,6 | | | 12968,5 | | | Основное мероприятие "Предоставление дотаций на поддержку мер по обеспечению сбалансированности бюджетов поселений из бюджета муниципального района" | | | 14 | 02 | 01 0 07 |  | 14695,5 | | 12951,6 | | | 12968,5 | | | Дотации на поддержку мер по обеспечению сбалансированности бюджетов поселений | | | 14 | 02 | 01 0 07 51702 |  | 14695,5 | | 12951,6 | | | 12968,5 | | | Межбюджетные трансферты | | | 14 | 02 | 01 0 07 51702 | 500 | 14695,5 | | 12951,6 | | | 12968,5 | | | Дотации | | | 14 | 02 | 01 0 07 51702 | 510 | 14695,5 | | 12951,6 | | | 12968,5 | | | Дотации на поддержку мер по обеспечению сбалансированности бюджетов поселений | | | 14 | 02 | 01 0 07 51702 | 512 | 14695,5 | | 12951,6 | | | 12968,5 | | | **Итого расходов** | | |  |  |  |  | **520793,9** | | **436176,2** | | | **431481,8** | | |
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