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|  |  | |  | | --- | | Код формы по ОКУД | |  |  |
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| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | **Сведения об исполнении бюджета** | | | | | | | | | | | |  | | --- | | Код по бюджетной классификации | | |  | | --- | | Код строки | | Утвержденные бюджетные назначения | Доведенные бюджетные | |  | | --- | | Исполнено, руб. | | |  | | --- | | Показатели исполнения | | | причины отклонений от планового процента | | |  |  | |  | | --- | | (прогнозные показатели) | | данные |  | |  | | --- | | процент исполнения \*, % | | |  | | --- | | сумма отклонения, руб (гр.5-гр.3) | | |  | | --- | | код | | пояснения | | |  | | --- | | 1 | | |  | | --- | | 2 | | |  | | --- | | 3 | | 4 | |  | | --- | | 5 | | |  | | --- | | 6 | | |  | | --- | | 7 | | |  | | --- | | 8 | | 9 | | 1. Доходы бюджета, всего | 010 | 10 909 027,00 | |  | | --- | | X | | |  | | --- | | 7 911 417,80 | | |  | | --- | | 72,52 | | -  2 997 609,20 |  | X | | из них не исполнено: |  |  |  |  |  |  |  |  | | 000 1 00 00000 00 0000 000 |  | 8 387 496,00 | |  | | --- | | X | | |  | | --- | | 5 805 923,58 | | |  | | --- | | 69,22 | | -  2 581 572,42 |  |  | | 000 1 01 00000 00 0000 000 |  | 165 075,00 | |  | | --- | | X | | |  | | --- | | 163 404,33 | | |  | | --- | | 98,99 | | -   1 670,67 |  |  | | 000 1 01 02000 01 0000 110 |  | 165 075,00 | |  | | --- | | X | | |  | | --- | | 163 404,33 | | |  | | --- | | 98,99 | | -   1 670,67 |  |  | | 000 1 01 02010 01 0000 110 |  | 162 436,00 | |  | | --- | | X | | |  | | --- | | 163 178,71 | | |  | | --- | | 100,46 | | 742,71 |  |  | | 000 1 01 02020 01 0000 110 |  | 2 469,00 | |  | | --- | | X | | |  | | --- | | 14,08 | | |  | | --- | | 0,57 | | -   2 454,92 |  |  | | 000 1 01 02030 01 0000 110 |  | 170,00 | |  | | --- | | X | | |  | | --- | | 211,54 | | |  | | --- | | 124,44 | | 41,54 |  |  | | 000 1 05 00000 00 0000 000 |  | 5 648 934,00 | |  | | --- | | X | | |  | | --- | | 3 727 627,63 | | |  | | --- | | 65,99 | | -  1 921 306,37 |  |  | | 000 1 05 03000 01 0000 110 |  | 5 648 934,00 | |  | | --- | | X | | |  | | --- | | 3 727 627,63 | | |  | | --- | | 65,99 | | -  1 921 306,37 |  |  | | 000 1 05 03010 01 0000 110 |  | 5 648 934,00 | |  | | --- | | X | | |  | | --- | | 3 727 627,63 | | |  | | --- | | 65,99 | | -  1 921 306,37 |  |  | | 000 1 06 00000 00 0000 000 |  | 2 561 112,00 | |  | | --- | | X | | |  | | --- | | 2 434 751,62 | | |  | | --- | | 95,07 | | -   126 360,38 |  |  | | 000 1 06 01000 00 0000 110 |  | 120 000,00 | |  | | --- | | X | | |  | | --- | | 117 714,73 | | |  | | --- | | 98,10 | | -   2 285,27 |  |  | | 000 1 06 01030 10 0000 110 |  | 120 000,00 | |  | | --- | | X | | |  | | --- | | 117 714,73 | | |  | | --- | | 98,10 | | -   2 285,27 |  |  | | 000 1 06 06000 00 0000 110 |  | 2 441 112,00 | |  | | --- | | X | | |  | | --- | | 2 317 036,89 | | |  | | --- | | 94,92 | | -   124 075,11 |  |  | | 000 1 06 06030 00 0000 110 |  | 1 443 839,00 | |  | | --- | | X | | |  | | --- | | 1 357 771,68 | | |  | | --- | | 94,04 | | -   86 067,32 |  |  | | 000 1 06 06033 10 0000 110 |  | 1 443 839,00 | |  | | --- | | X | | |  | | --- | | 1 357 771,68 | | |  | | --- | | 94,04 | | -   86 067,32 |  |  | | 000 1 06 06040 00 0000 110 |  | 997 273,00 | |  | | --- | | X | | |  | | --- | | 959 265,21 | | |  | | --- | | 96,19 | | -   38 007,79 |  |  | | 000 1 06 06043 10 0000 110 |  | 997 273,00 | |  | | --- | | X | | |  | | --- | | 959 265,21 | | |  | | --- | | 96,19 | | -   38 007,79 |  |  | | 000 1 11 00000 00 0000 000 |  | - 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Расходы бюджета, всего | 200 | 12 493 645,24 | |  | | --- | | - | | |  | | --- | | 7 726 622,77 | | |  | | --- | | 61,84 | | -  4 767 022,47 |  | X | | из них не исполнено: |  |  |  |  |  |  |  |  | | Результат исполнения бюджета (дефицит/профицит) | 450 | X | |  | | --- | | - | | |  | | --- | | 184 795,03 | | |  | | --- | | X | | X | |  | | --- | | X | | X | | 3. Источники финансирования дефицита бюджета, всего | 500 | 1 584 618,24 | |  | | --- | | - | | |  | | --- | | -   184 795,03 | | |  | | --- | | -    11,66 | | -  1 769 413,27 |  | X | | из них не исполнено: |  |  |  |  |  |  |  |  | | Источники внутреннего финансирования дефицита бюджета | 520 | - | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | - |  |  | | из них не исполнено: |  |  |  |  |  |  |  |  | | Источники внешнего финансирования дефицита бюджета | 620 | - | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | - |  |  | | из них не исполнено: |  |  |  |  |  |  |  |  | | | | | | |
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| |  | | --- | | \* Показатель рассчитывается при ненулевом значении графы 3 и указывается в процентах (гр.5/гр.3 \* 100).  При наличии по соответствующей строке раздела в одной из граф 3 или 5 отрицательного значения, показатель графы 6 не рассчитывается.  Пояснения отклонений (графа 7) указываются обособлено в части возвратов доходов из бюджета (поступления доходов в бюджет). | |  |  |  |  |  |