СОГЛАСОВАНО [illegible]

С.Ю. Орлова

№ « 12 » 2021 г.

СОГЛАСОВАНО

[illegible]

А.Н. [illegible]

« ____ » __________ 20___ г.

УТВЕРЖДАЮ

Заведующий МАДОУ [illegible] "[illegible]"

[illegible]

« 30 » 12 20 21 г.

План финансово-хозяйственной деятельности на 2022 г. и плановый период 2023 и 2024 годов

от « ____ » __________ 20___ г.

		КОДЫ
	Дата	
	по Сводному реестру	
Орган, осуществляющий функции и полномочия учредителя	глава по БК	[illegible]
Учреждение [illegible]	по Сводному реестру	[illegible]
	ИНН	[illegible]
	КПП	[illegible]
Единица измерения: руб.	по ОКЕИ	383

Раздел 1. Поступления и выплаты

Наименование показателя	Код строки	Код по бюджетной классификации Российской Федерации	на 2022 г. текущий финансовый год	на 2023 г. первый год планового периода	на 2024 г. второй год планового периода	за пределами планового периода
1	2	3	4	5	6	7
Остаток средств на начало текущего финансового года	0001	x	-	-	-	x
Остаток средств на конец текущего финансового года	0002	x	0,00	0,00	0,00	x
Доходы, всего:	1000		28 429 123,88	28 464 413,89	28 464 413,89	x
Доходы, всего	1001		28 429 123,88	28 464 413,89	28 464 413,89	
в том числе: доходы от собственности, всего	1100	120	-	-	-	
доходы от оказания услуг, работ, компенсации затрат учреждений, всего	1200	130	[illegible]	28 464 413,89	28 464 413,89	
в том числе: субсидии на финансовое обеспечение выполнения государственного задания	1210	130	22 191 593,00	[illegible]	22 267 593,00	
доходы от штрафов, пеней, иных сумм принудительного изъятия, всего	1300	140	-	-	-	
безвозмездные денежные поступления, всего	1400	150	45 000,00	-	-	
в том числе: целевые субсидии	1410	150	45 000,00	-	-	
субсидии на осуществление капитальных вложений	1420	150	-	-	-	
прочие доходы	1500	180	-	-	-	
доходы от операций с активами, всего	1900	400	-	-	-	
в том числе: от выбытия основных средств	1910	410	-	-	-	
от выбытия материальных запасов	1920	440	-	-	-	
Прочие поступления, всего	1980	x	-	-	-	x
из них: увеличение остатков денежных средств за счет возврата дебиторской задолженности прошлых лет	1981	510	-	-	-	x
	1982		-	-	-	
Расходы, всего	2000	x	28 429 123,88	28 464 413,89	28 464 413,89	
в том числе: на выплаты персоналу, всего	2100	x	[illegible]	[illegible]	[illegible]	x
в том числе: оплата труда	2110	111	12 422 333,04	13 014 093,00	13 014 093,00	x
прочие выплаты персоналу, в том числе компенсационного характера	2120	112	47 000,00	-	-	x
иные выплаты, за исключением фонда оплаты труда учреждения, для выполнения отдельных полномочий	2130	113	-	-	-	x
взносы по обязательному социальному страхованию на выплаты по оплате труда работников и иные выплаты работникам учреждений, всего	2140	119	4 738 712,17	4 800 035,77	4 800 035,77	x
в том числе: на выплаты по оплате труда	2141	119	[illegible]	4 800 035,77	4 800 035,77	x
на иные выплаты работникам	2142	119	-	-	-	x
социальные и иные выплаты населению, всего	2200	300	-	-	-	x
из них: пособия, компенсации и иные социальные выплаты гражданам, кроме публичных нормативных обязательств	2210	320	-	-	-	x
из них: выплата стипендий, осуществление иных расходов на социальную поддержку обучающихся за счет стипендиального фонда	2211	340	-	-	-	x
премии и гранты [illegible]	2212	350	-			x
уплата налогов, сборов и иных платежей, всего	2300	850	393 217,00	393 383,00	340 955,00	
из них: налог на имущество организаций и земельный налог	2310	851	393 217,00	393 383,00	340 955,00	
иные налоги (включаемые в состав расходов) в бюджеты бюджетной системы Российской Федерации, а также государственная пошлина	2320	852	-	-	-	
уплата штрафов (в том числе административных), пеней, иных платежей	2330	853	-	-	-	

[illegible]	[illegible]	[illegible]	[illegible]			
			[illegible]	[illegible]	[illegible]	[illegible]
1	2	3	4	5	6	7
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-
[illegible]	[illegible]	[illegible]	-	-	-	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	-	-
			-	-	-	-

[illegible]

Раздел 2. Сведения по выплатам на закупки товаров, работ, услуг

№ п/п	Наименование показателя	Коды строк	Год начала закупки	Код по бюджетной классификации Российской Федерации	Уникальный код	Сумма: на [illegible] г. (текущий финансовый год)	на [illegible] г. (первый год планового периода)	на [illegible] г. (второй год планового периода)	за пределами планового периода
1	2	3	4	4.1	4.2	5	6	7	8
1.	Выплаты на закупку товаров, работ, услуг, всего	26000	х			[illegible]	[illegible]	[illegible]	
1.1.	в том числе: по контрактам (договорам), заключенным до начала текущего финансового года без применения норм Федерального закона от 5 апреля 2013 г. № 44-ФЗ «О контрактной системе в сфере закупок товаров, работ, услуг для обеспечения государственных и муниципальных нужд» и Федерального закона от 18 июля 2011 г. № 223-ФЗ «О закупках товаров, работ, услуг отдельными видами юридических лиц»	26100	х						
1.2.	по контрактам (договорам), планируемым к заключению в соответствующем финансовом году без применения норм Федерального закона № 44-ФЗ и Федерального закона № 223-ФЗ	26200	х						
1.3.	по контрактам (договорам), заключенным до начала текущего финансового года с учетом требований Федерального закона № 44-ФЗ и Федерального закона № 223-ФЗ	26300	х						
1.3.1.	в том числе: в соответствии с Федеральным законом № 44-ФЗ	26310	х	х					
	из них	26310.1							
	из них	26310.2							
1.3.2.	в соответствии с Федеральным законом № 223-ФЗ	26320	х	х					
1.4.	по контрактам (договорам), планируемым к заключению в соответствующем финансовом году с учетом требований Федерального закона № 44-ФЗ и Федерального закона № 223-ФЗ	26400	х			[illegible]	[illegible]	[illegible]	
1.4.1.	в том числе: за счет субсидий, предоставляемых на финансовое обеспечение выполнения государственного (муниципального) задания	26410	х						
1.4.1.1.	в том числе: в соответствии с Федеральным законом № 44-ФЗ	26411	х						
1.4.1.2.	в соответствии с Федеральным законом № 223-ФЗ	26412	х						
1.4.2.	за счет субсидий, предоставляемых в соответствии с абзацем вторым пункта 1 статьи 78.1 Бюджетного кодекса Российской Федерации	26420	х			[illegible]			
1.4.2.1.	в том числе: в соответствии с Федеральным законом № 44-ФЗ	26421	х			[illegible]			
	из них	26421.1							
1.4.2.2.	в соответствии с Федеральным законом № 223-ФЗ	26422	х						
1.4.3.	за счет субсидий, предоставляемых на осуществление капитальных вложений	26430	х						
	из них	26430.1							
	из них	26430.2							
1.4.4.	за счет средств обязательного медицинского страхования	26440	х						
1.4.4.1.	в том числе: в соответствии с Федеральным законом № 44-ФЗ	26441	х						
1.4.4.2.	в соответствии с Федеральным законом № 223-ФЗ	26442	х						
1.4.5.	за счет прочих источников финансового обеспечения	26450	х			[illegible]	[illegible]	[illegible]	
1.4.5.1.	в том числе: в соответствии с Федеральным законом № 44-ФЗ	26451	х			[illegible]	[illegible]	[illegible]	
	из них	26451.1							
	из них	26451.2							
1.4.5.2.	в соответствии с Федеральным законом № 223-ФЗ	26452	х						
2.	Итого по контрактам, планируемым к заключению в соответствующем финансовом году в соответствии с Федеральным законом № 44-ФЗ, по соответствующему году закупки	26500	х			[illegible]	[illegible]	[illegible]	
	в том числе по году начала закупки:	26510							
		26520							
		26530							
3.	Итого по договорам, планируемым к заключению в соответствующем финансовом году в соответствии с Федеральным законом № 223-ФЗ, по соответствующему году закупки	26600	х						
	в том числе по году начала закупки:	26610							
		26620							
		26630							

Руководитель учреждения
(уполномоченное лицо) Директор (должность) (подпись) [illegible] (расшифровка подписи)

Исполнитель [illegible] (должность) (подпись) [illegible] (фамилия, инициалы) [illegible] (телефон)

« » ________ 20 г.

СОГЛАСОВАНО

[illegible]

(подпись) [illegible] (расшифровка подписи)

« » ________ 20 г.

СОГЛАСОВАНО

[illegible]

(подпись) [illegible] (расшифровка подписи)

[illegible]

[illegible]

начальник [illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]	[illegible]			[illegible]						[illegible]			[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]		[illegible]	[illegible]	[illegible]	
1	3	4	5	6	7	8	9	10	11	12	13	14	15
[illegible]	х	х	х	х		х				[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	х	х	х	х	х	х	х	х	х	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	х	х	х	х	х	х	х	х	х	[illegible]	[illegible]	[illegible]	[illegible]

Итого	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

Руководитель учреждения
(уполномоченное лицо)

Исполнитель

« » 20 г.

СОГЛАСОВАНО

[illegible]

СОГЛАСОВАНО

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]	[illegible]	Сумма, руб			Примечание
		[illegible]	[illegible]	[illegible]	
1	2	3	4	5	6
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]	[illegible]			[illegible]			[illegible]			[illegible]			[illegible]			[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible] ________ [illegible] ________ [illegible]

[illegible] ________ [illegible] ________ [illegible]

"____" ____________ 20____ г.

СОГЛАСОВАНО

[illegible]

________ [illegible]

"____" ____________ 20____ г.

СОГЛАСОВАНО

[illegible]

[illegible]

[illegible]

Наименование показателя	Код строки	Сумма, руб: на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Примечание
1	2	3	4	5	6
Задолженность по доходам (дебиторская задолженность по доходам) на начало года	0100		-	-	
Полученные предварительные оплаты (кредиторская задолженность по доходам) на начало года	0200		-	-	
Доходы от оказания платных услуг (работ)	0300	1 871 100,00	1 871 100,00	1 871 100,00	
Задолженность по доходам (дебиторская задолженность по доходам) на конец года	0400				
Полученные предварительные оплаты (кредиторская задолженность по доходам) на конец года	0500				
[illegible]	0600	1 871 100,00	1 871 100,00	1 871 100,00	x

[illegible]

[illegible]

[illegible]	Цена (тариф) [illegible], руб: [illegible]	[illegible]	[illegible]	[illegible]						[illegible], руб: на 2022 год (на текущий финансовый год)	[illegible]	[illegible]	[illegible]
				на 2022 год (на текущий финансовый год)		на 2023 год (на первый год планового периода)		на 2024 год (на второй год планового периода)					
				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]				
1	5	6	7	8	9	10	11	12	13	12	13	14	15
[illegible]	0	0	0	0	0	0	0	0	0	1 871 100,00	1 871 100,00	1 871 100,00	x
[illegible]	[illegible]	[illegible]	[illegible]	чел.	[illegible]	чел.	[illegible]	чел.	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	чел.	[illegible]	чел.	[illegible]	чел.	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	чел.	[illegible]	чел.	[illegible]	чел.	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	чел.	[illegible]	чел.	[illegible]	чел.	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	чел.	[illegible]	чел.	[illegible]	чел.	[illegible]	[illegible]	[illegible]	[illegible]	

[illegible]	0	0	0	0	0	0	0	0	0				0
Итого	0	0	0	0	0	0	0	0	0	[illegible]	[illegible]	[illegible]	0

[illegible]

Руководитель учреждения
(уполномоченное лицо) ______ [illegible] ______ [illegible]

Исполнитель ______ [illegible] ______ [illegible]

"___" __________ 20___ г.

СОГЛАСОВАНО
[illegible]
______ [illegible]
"___" __________ 20___ г.

СОГЛАСОВАНО
[illegible]
20. 12 20 21 г.

[illegible]
[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]	Код строки	Сумма, руб			Примечание
		на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	
1	2	3	4	5	6
[illegible]	[illegible]		-	-	
[illegible]	[illegible]		-	-	
Прочие доходы	[illegible]	[illegible]	-	-	Соглашение № ___ от
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]	[illegible]	-		-

[illegible]

[illegible]

[illegible]	[illegible]	Сумма, руб			[illegible]
		[illegible]	[illegible]	[illegible]	
1	2	3	4	5	6
[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	-		-
[illegible]					
[illegible]		[illegible]			
[illegible]		[illegible]			
[illegible]	[illegible]		-	-	-
[illegible]					

2. Субсидии на осуществление капитальных вложений в объекты капитального строительства муниципальной собственности или приобретение объектов недвижимого имущества в муниципальную собственность, из них:	152	-	-	-	-
[illegible]					
3. Прочие доходы, в том числе:	160	-	-	-	-
[illegible]	161				
Всего	х	[illegible]	-	-	-

[illegible]

Руководитель учреждения
(уполномоченное лицо) [illegible]

Исполнитель [illegible]

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СОГЛАСОВАНО

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« ____ » ____________ 20 ____ г.

СОГЛАСОВАНО

30 . 12 . 20

[illegible]

[illegible]

[illegible]

Учреждение [illegible]

[illegible]

[illegible]

1. [illegible]

1.1. [illegible]

Наименование показателя	Код по КОСГУ	на 2022 год (на текущий финансовый год)	на 2023 год (на первый финансовый год)	[illegible]
1	2	3	4	5
Транспортные услуги	222	-	-	-
Работы, услуги по содержанию имущества	225	42 000,00	-	-
Прочие работы, услуги	226	-	-	-
Услуги, работы для целей капитальных вложений	228	-	-	-
Увеличение стоимости основных средств	310	-	-	-
Увеличение стоимости продуктов питания	342	-	-	-
Увеличение стоимости горюче-смазочных материалов	343	-	-	-
Увеличение стоимости строительных материалов	344	-	-	-
Увеличение стоимости мягкого инвентаря	345	-	-	-
Увеличение стоимости прочих оборотных запасов (материалов)	346	-	-	-
Увеличение стоимости материальных запасов для целей капитальных вложений	347	-	-	-
Увеличение стоимости прочих материальных запасов	349	-	-	-
ИТОГО	x	42 000,00	-	-

[illegible]

Руководитель учреждения
(уполномоченное лицо)

Заведующий
(должность)

Т.А. Радченко
(расшифровка подписи)

Исполнитель

Экономист
(должность)

В.Н. Павленко
(расшифровка подписи)

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СОГЛАСОВАНО

[illegible]

О.Н. Давиденко
(расшифровка подписи)

« » 20 г.

СОГЛАСОВАНО

[illegible]

[illegible]
(расшифровка подписи)

« 30 » 11 20 22 г.

[illegible]

[illegible]	Код строки	на 2022 год (на текущий финансовый год)	на 20__ год (на первый год планового периода)	на 20__ год (на второй год планового периода)	Примечание
1	2	3	4	5	6
[illegible]	0100		-	-	
[illegible]	0200		-	-	
[illegible]	0300	12 000,00	-	-	
[illegible]	0400				
[illegible]	0500				
[illegible]	0600	12 000,00	-	-	

6.1. [illegible]

[illegible]	[illegible]	на 2022 год (на текущий финансовый год)					на 20__ год (на первый год планового периода)			на 20__ год (на второй год планового периода)			Примечание
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]			1,00	[illegible]	[illegible]	[illegible]			-			-	
[illegible]			1,00	[illegible]	[illegible]	[illegible]			-			-	
[illegible]			1,00	[illegible]	[illegible]	[illegible]			-			-	
					-	-			-			-	
ИТОГО	Х	0,00	Х	Х	[illegible]	[illegible]	Х	Х	0,00	Х	Х	0,00	

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30 12 21

Обоснование (расчеты) расходов на оплату труда
к проекту плана финансово-хозяйственной деятельности на 2022 год и на плановый период 2023 и 2024 годов

Учреждение Муниципальное бюджетное дошкольное образовательное учреждение [illegible]

Вид документа 0

(первичный - "0", изменение - "1", "2", "3", "...")

Вид поступлений / источник финансового обеспечения субсидия на выполнение муниципального задания

Единица измерения руб

1. Расчет плановых выплат на заработную плату

Наименование показателя	Код строки	Сумма, руб			Примечание
		на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2023 год (на второй год планового периода)	
1	2	3	4	5	6
Задолженность перед персоналом по оплате труда (кредиторская задолженность) на начало года, в том числе по КОСГУ:	0100	-	-	-	x
211 - заработная плата	0110		-	-	
266 - социальные пособия и компенсации персоналу в денежной форме	0120		-	-	
Задолженность перед персоналом по оплате труда (дебиторская задолженность) на начало года, в том числе по КОСГУ:	0200	-	-	-	x
211 - заработная плата	0210		-	-	
266 - социальные пособия и компенсации персоналу в денежной форме	0220		-	-	
Фонд оплаты труда, в том числе по КОСГУ:	0300	13 240 371,34	13 332 138,45	13 332 138,45	x
211 - заработная плата	0310	13 175 371,34	13 332 138,45	13 332 138,45	
266 - социальные пособия и компенсации персоналу в денежной форме	0320	65 000,00	-	-	
Задолженность перед персоналом по оплате труда (кредиторская задолженность) на конец года, в том числе по КОСГУ:	0400	-	-	-	x
211 - заработная плата	0410				
266 - социальные пособия и компенсации персоналу в денежной форме	0420				
Задолженность перед персоналом по оплате труда (дебиторская задолженность) на конец года, в том числе по КОСГУ:	0500	-	-	-	x
211 - заработная плата	0510				
266 - социальные пособия и компенсации персоналу в денежной форме	0520				
Выплаты персоналу по оплате труда (стр.0100 + стр.0300 - стр.0400 - стр.0200 + стр.0500), в том числе по КОСГУ:	0600	**13 240 371,34**	**13 332 138,45**	**13 332 138,45**	x
211 - заработная плата	0610	13 175 371,34	13 332 138,45	13 332 138,45	x
266 - социальные пособия и компенсации персоналу в денежной форме	0620	65 000,00	-	-	x

2. Аналитическое распределение по КОСГУ

Наименование показателя	КОСГУ	Сумма, руб		
		на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)
1	2	3	4	5
Заработная плата	211	13 175 371,34	13 332 138,45	13 332 138,45

Социальные пособия и компенсации персоналу в денежной форме	300	65 000,00	0,00	0,00

3. Расчет расходов на оплату труда

3.1. Расчет расходов на оплату труда [illegible] на текущий финансовый год

Категория персонала	Наименование должности	Установленная численность, ед.	Среднемесячный размер оплаты труда на одного работника				Количество месяцев	Фонд оплаты труда в год (гр.3 х гр.4 х гр.11)	Примечание
			всего (гр.5 + гр.6 + гр.7)	в том числе					
				по должностному окладу	по выплатам компенсационного характера	по выплатам стимулирующего характера			
1	2	3	4	5	6	7	11	8	9
Административно-управленческий персонал	Заведующий	1,00	58 845,17	31 208,80	5 678,30	21 958,07	12	706 142,04	[illegible]

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		12	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			12	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	12	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	12	[illegible]	[illegible]

[illegible]	[illegible]	30	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	1,00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	1,00	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	2,00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	-					[illegible]	
Итого		[illegible]	x	x	x	x	x	[illegible]	x
		[illegible]							[illegible]

[illegible]

Наименование выплаты	на 2022 год (на текущий финансовый год)			на 2023 год (на первый год планового периода)			на 2024 год (на второй год планового периода)			Примечание
	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	
1	2	3	4	5	6	7	8	9	10	11
			-			-			-	
			-			-			-	
			-			-			-	
Итого	x	x	0,00	x	x	0,00	x	x	0,00	

[illegible]

Наименование выплаты	КОСГУ	на 2022 год (на текущий финансовый год)			на 2023 год (на первый год планового периода)			на 2024 год (на второй год планового периода)			Примечание
		размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	
1	2	3	4	5	6	7	8	9	10	11	12
заработная плата, в том числе:	211	x	x	416 680,42	x	x	-	x	x	-	x
[illegible]		13 226,37	15,00	198 428,37			-			-	местный бюджет
выплаты уходящим в отпуск		10 912,60	20,00	218 252,05			-			-	краевой бюджет
				-			-			-	
социальных пособий и компенсации персоналу в денежной форме	266	x	x	-	x	x	-	x	x	-	x
выплата пособия при увольнении				-			-			-	
				-			-			-	
				-			-			-	
				-			-			-	
Итого		x	x	416 680,42	x	x	-	x	x	-	x

Тан

5.5. [illegible]

на 20__ год [illegible]			[illegible]			на 20__ год [illegible]		
[illegible]	[illegible]	сумма, руб	[illegible]	[illegible]	сумма, руб	[illegible]	[illegible]	сумма, руб
1	2	3	4	5	6	7	8	9
[illegible]	[illegible]	[illegible]			[illegible]			[illegible]

6. [illegible]

Наименование показателя	КОСГУ	на 20__ год (на текущий финансовый год)
1	2	3
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	
[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	
[illegible]	[illegible]	

Руководитель [illegible]
[illegible] ____________ [illegible] ____________ [illegible]

[illegible] ____________ [illegible] ____________ [illegible]

«____» ______________ 20____ г.

СОГЛАСОВАНО
[illegible]
____________ [illegible]
«____» ______________ 20____ г.

СОГЛАСОВАНО
[illegible]
____________ [illegible]
«____» ______________ 20____ г.

[illegible]

[illegible]

[illegible]

руб

[illegible]

Наименование показателя	Код строки	[illegible]	[illegible]	[illegible]	Примечание
		Сумма, руб			
1	2	3	4	5	6
[illegible]	0100	-	-	-	х
[illegible]	0110		-	-	
[illegible]	0120		-	-	
[illegible]	0130		-	-	
[illegible]	0200	-	-	-	х
[illegible]	0210		-	-	
[illegible]	0220		-	-	
[illegible]	0230		-	-	
[illegible]	0300	45 258,00	-	-	х
[illegible]	0310	4 000,00	-	-	
[illegible]	0320	41 258,00	-	-	
[illegible]	0330	-	-	-	
[illegible]	0400	-	-	-	х
[illegible]	0410				
[illegible]	0420				
[illegible]	0430				
[illegible]	0500	-	-	-	х
[illegible]	0510				
[illegible]	0520				
[illegible]	0530				
[illegible]	0600	45 258,00	-	-	х
[illegible]	0610	4 000,00	-	-	
[illegible]	0620	41 258,00	-	-	
[illegible]	0630	-	-	-	

[illegible]

[illegible]		[illegible]	[illegible]	[illegible]	

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Сумма, руб	[illegible]	[illegible]	[illegible]	Сумма, руб	[illegible]	[illegible]	[illegible]	Сумма, руб	Примечание
[illegible]	[illegible]	[illegible]	4	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

Компенсация работникам расходов по проезду к месту командирования и обратно	226	3 142,86	7	1,00	22 000,00				-				-	500р г. Ставрополь, 1500р г. Москва
[illegible]	226	550,00	7	5,00	19 250,00				-				-	
Компенсация по иным расходам, произведенным работником в служебной командировке	226				-				-				-	
Выплата суточных при служебных командировках работникам учреждений	212	114,29	7	5,00	4 000,00				-				-	2500р г. Ставрополь, 500р г. Москва
Итого		x	x	x	45 250,00	x	x	x	-	x	x	x	-	x

1.2. [illegible]

[illegible]	КОСГУ	на 202_ год [illegible]				на 202_ год [illegible]				на 202_ год [illegible]				Примечание
		[illegible]	[illegible]	[illegible]	Сумма, руб.	[illegible]	[illegible]	[illegible]	Сумма, руб.	[illegible]	[illegible]	[illegible]	Сумма, руб.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
[illegible]	[illegible]	x	x	x	-	x	x	x	-	x	x	x	-	
[illegible]		[illegible]			-	[illegible]			-	[illegible]			-	
					-				-				-	
					-				-				-	
					-				-				-	
[illegible]	[illegible]	x	x	x	-	x	x	x	-	x	x	x	-	x
					-				-				-	
[illegible]	[illegible]	x	x	x	-	x	x	x	-	x	x	x	-	x
					-				-				-	
Итого		x	x	x	-	x	x	x	-	x	x	x	-	x

2. [illegible]

Наименование показателя	КОСГУ	на 20__ год (на текущий финансовый год)
1	2	3
1. Расходы за счет остатков денежных средств на лицевых счетах на начало года, в том числе:	x	-
2. Расходы за счет средств по возврату дебиторской задолженности прошлых лет, в том числе:	x	-

[illegible]
[illegible]

[illegible] [illegible] [illegible]

[illegible] [illegible] [illegible]

« ___ » __________ 20 ___ г.

СОГЛАСОВАНО

[illegible]

[illegible] [illegible]

« ___ » __________ 20 ___ г.

СОГЛАСОВАНО

[illegible]

[illegible] [illegible]

[illegible] [illegible] 20 [illegible] г.

Обоснования (расчеты) [illegible]

[illegible]

[illegible]

Муниципальное бюджетное дошкольное образовательное учреждение [illegible]

[illegible]

[illegible]

[illegible] субсидия на выполнение муниципального задания

[illegible]

1. Расчет [illegible] страховых взносов [illegible] на выплаты по оплате труда

Наименование показателя	Код строки	Сумма, руб: на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Примечание
1	2	3	4	5	6
Задолженность по обязательствам (кредиторская задолженность) на начало года	0100		0,00	0,00	
Сумма излишне уплаченных либо излишне взысканных страховых взносов (дебиторская задолженность) на начало года	0200		0,00	0,00	
Страховые взносы на обязательное социальное страхование	0300	4 592 962,21	4 630 305,81	4 630 305,81	
Задолженность по уплате страховых взносов (кредиторская задолженность) на конец года	0400				
Сумма излишне уплаченных либо излишне взысканных страховых взносов (дебиторская задолженность) на конец года	0500				
Планируемые выплаты страховых взносов на обязательное социальное страхование (с.0100 - с.0200 + с.0300 - с.0400 + с.0500), в том числе:	0600	4 592 962,21	4 630 305,81	4 630 305,81	x
на выплаты по оплате труда		4 592 962,21	4 630 305,81	4 630 305,81	
на иные выплаты работникам					

2.1. [illegible]

№ п/п	Наименование показателя	Размер базы для начисления страховых взносов: на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Сумма взноса: [illegible]	[illegible]	[illegible]	Примечание
1	2	4	5	6	7	8	9	10
1	Страховые [illegible]	x	x	x	3 558 983,73	3 373 078,46	3 373 078,46	x
1.1	[illegible]	[illegible]	15 332 158,45	15 332 158,45	3 558 983,73	3 373 078,46	3 373 078,46	

1.2	свыше установленной предельной величины базы для начисления страховых взносов на обязательное пенсионное страхование по тарифу 10 %				-	-	-	
2	Страховые взносы на обязательное социальное страхование на случай временной нетрудоспособности и в связи с материнством по тарифу 2,9 %	15 151 371,34	15 332 138,45	15 332 138,45	439 389,77	444 632,01	444 632,01	
3	Страховые взносы на обязательное медицинское страхование по тарифу 5,1 %	15 151 371,34	15 332 138,45	15 332 138,45	772 [illegible]	781 939,06	781 939,06	
4	Страховые взносы на обязательное социальное страхование от несчастных случаев на производстве и профессиональных заболеваний по ставке 0,2 %	15 151 371,34	15 332 138,45	15 332 138,45	30 302,74	30 664,28	30 664,28	
5	Уточнение расчета по страховым взносам на обязательное социальное страхование*, всего, в том числе:	0	0	0	-	-	-	
	с применением пониженных тарифов страховых взносов на обязательное пенсионное страхование для отдельных категорий плательщиков							
	с применением дополнительных тарифов страховых взносов на обязательное пенсионное страхование для отдельных категорий плательщиков							
	[illegible]							
5.1	с применением пониженного тарифа на обязательное социальное страхование на случай временной нетрудоспособности и в связи с материнством							
5.2	с применением ставки взноса в Фонд социального страхования по ставке 0,0%							
Итого		0	0	0	[illegible]	4 630 305,82	4 630 305,82	0

3. Справочно: сведения о расходах [illegible]

Наименование показателя	КОСГУ	[illegible]
1	2	3
[illegible]	211	
[illegible]	213	

Руководитель учреждения
(уполномоченное лицо)
[illegible]

Заведующий
(должность)

Е.В. [illegible]
(расшифровка подписи)

Исполнитель
(должность)

[illegible]
(расшифровка подписи)

«___» __________ 20___ г.

СОГЛАСОВАНО
[illegible]
[illegible]
(подпись) (расшифровка подписи)
«___» __________ 20___ г.

СОГЛАСОВАНО
[illegible]
(расшифровка подписи)
30. 12. 20 21

[illegible]

[illegible]

[illegible]

Учреждение	Муниципальное бюджетное дошкольное образовательное учреждение детский сад комбинированного вида № 10 "[illegible]"
[illegible]	[illegible]
[illegible]	субсидия на выполнение муниципального задания

1. [illegible]

Наименование показателя	Код строки	[illegible]			[illegible]
		[illegible]	[illegible]	[illegible]	
1	2	3	4	5	6
[illegible]	0100				
[illegible]	[illegible]				
Расходы на уплату налога на имущество организаций и земельного налога	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

2. Расчет расходов в части уплаты налога на имущество организаций и земельного налога

Наименование показателя	Код строки	[illegible]		
		[illegible]	[illegible]	[illegible]
1	2	3	4	5
Налог на имущество организаций	[illegible]	[illegible]	[illegible]	[illegible]
Земельный налог	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Всего		[illegible]	[illegible]	[illegible]

2.1. [illegible]

[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1	2	3	4	5	6	7	8	9	10	11	12
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	X	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	X
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

3. [illegible]

[illegible]	[illegible]	[illegible]
1	2	3
[illegible]	[illegible]	
[illegible]	[illegible]	
[illegible]	[illegible]	
[illegible]		

[illegible]	[illegible]	
[illegible]	[illegible]	
[illegible]	[illegible]	

[illegible]

[illegible] [illegible]

[illegible]

«___» __________ 20___ г.

СОГЛАСОВАНО

[illegible]

«___» __________ 20___ г.

СОГЛАСОВАНО

[illegible] ОБКФРи

[illegible]

20. 12 20 21

[illegible]

Обоснование (расчет) [illegible]
[illegible]
на 2022 год и на плановый период 2023 и 2024 годов

Учреждение: Муниципальное бюджетное дошкольное образовательное учреждение [illegible]
Структурное подразделение

Вид деятельности/финансового обеспечения: субсидия на выполнение муниципального задания
Код вида расходов

1. Расчет расходов на закупку товаров, работ и услуг [illegible]

1.1. [illegible] КОСГУ

Наименование показателя	Код по КОСГУ	на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	[illegible]
1	2	3	4	5
Услуги связи	221	92 600,00	93 000,00	[illegible]
Транспортные услуги	222	-	-	-
Коммунальные услуги	223	309 771,34	309 771,34	[illegible]
Арендная плата за пользование имуществом (за исключением земельных участков и других обособленных природных объектов)	224	-	-	-
Работы, услуги по содержанию имущества	225	106 524,72	204 195,00	[illegible]
Прочие работы, услуги	226	279 000,00	827 022,07	[illegible]
Страхование	227	-	-	-
Услуги, работы для целей капитальных вложений	228	-	-	-
Арендная плата за пользование земельными участками и другими обособленными природными объектами	229	-	-	-
Увеличение стоимости основных средств	310	-	-	-
Увеличение стоимости лекарственных препаратов и материалов, применяемых в медицинских целях	341	-	-	-
Увеличение стоимости продуктов питания	342	-	-	-
Увеличение стоимости горюче-смазочных материалов	343	-	-	-
Увеличение стоимости строительных материалов	344	-	-	-
Увеличение стоимости мягкого инвентаря	345	-	-	-
Увеличение стоимости прочих оборотных запасов (материалов)	346	-	-	-
Увеличение стоимости материальных запасов для целей капитальных вложений	347	-	-	-
Увеличение стоимости прочих материальных запасов	349	-	-	-
ИТОГО	x	787 897,06	[illegible]	[illegible]

[illegible]

Руководитель учреждения
(уполномоченное лицо)
[illegible]

Исполнитель

«___» ________ 20__ г.

СОГЛАСОВАНО
[illegible]

СОГЛАСОВАНО
[illegible]

[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	2	3	4	5	6
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]		м3	[illegible]	[illegible]	[illegible]	[illegible]	м3	[illegible]	[illegible]	[illegible]	м3	[illegible]	[illegible]	[illegible]	
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[illegible]	Код строки	на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Примечание
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Код классификации операций сектора государственного управления - 226 "Прочие работы, услуги"

Наименование показателя	Код строки	на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Примечание
1	2	3	4	5	6
Задолженность перед контрагентами (кредиторская задолженность) на начало года	0100		666 713,36	-	[illegible]
Полученные предварительные оплаты (авансы) по контрактам (договорам) (дебиторская задолженность) на начало года	0200		-	-	
Расходы на закупку товаров, работ, услуг для обеспечения нужд учреждения	0300	946 513,36	221 176,21	287 095,21	
Задолженность перед контрагентами (кредиторская задолженность) на конец года	0400	666 713,36			[illegible]
Полученные предварительные оплаты (авансы) по контрактам (договорам) (дебиторская задолженность) на конец года	0500				
Выплаты в связи с закупками товаров, работ, услуг (с. 0100 + с.0300 – с.0200 – с. 0400 + с. 0500)	0600	279 800,00	887 889,57	287 095,21	

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	2	3		4	5	6	7	8	9	10	11	12
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			-			-	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			-			-	[illegible]
				-	-			-			-	
ИТОГО	[illegible]	x	x	[illegible]	[illegible]	x	x	[illegible]	x	x	[illegible]	

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[illegible]

Руководитель учреждения
(уполномоченное лицо учреждения)

[illegible]

Исполнитель

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СОГЛАСОВАНО

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6.1. Расчет расходов на оплату коммунальных услуг

Наименование расходов	на 2022 год (на текущий финансовый год)						на 2023 год (на первый год планового периода)				на 2024 год (на второй год планового периода)				Примечание
	[illegible]	Единица измерения	Размер потребления ресурса	Цена (тариф), руб	Сумма на год, руб	[illegible]	Единица измерения	Размер потребления ресурса	Цена (тариф), руб	Сумма на год, руб	Единица измерения	Размер потребления ресурса	Цена (тариф), руб	Сумма на год, руб	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
[illegible]		кВт.ч	[illegible]	[illegible]	[illegible]	[illegible]	кВт.ч	[illegible]	[illegible]	[illegible]	кВт.ч	[illegible]	[illegible]	[illegible]	
[illegible]		Гкал	[illegible]	[illegible]	[illegible]	[illegible]	Гкал	[illegible]	[illegible]	[illegible]	Гкал	[illegible]	[illegible]	[illegible]	
[illegible]		м3	[illegible]	[illegible]	[illegible]	[illegible]	м3	[illegible]	[illegible]	[illegible]	м3	[illegible]	[illegible]	[illegible]	
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Обоснования (расчеты) [illegible]

[illegible]

на 2022 год и на плановый период 2023 и 2024 годов

Учреждение [illegible]

Вид [illegible]

[illegible]

[illegible]

Наименование показателя	Код по КОСГУ	на 2022 год (на текущий финансовый год)	на 2023 год (на первый финансовый год)	на 2024 год (на второй год планового периода)
1	2	3	4	5
[illegible]	[illegible]	-	-	-
Увеличение стоимости основных средств	310	-	-	-
Увеличение стоимости [illegible]	341	-	-	-
Увеличение стоимости продуктов питания	342	2 384 470,00	2 384 470,00	2 384 470,00
Увеличение стоимости мягкого инвентаря	345	-	-	-
[illegible]	[illegible]	419 250,00	419 250,00	419 250,00
[illegible]	[illegible]	-	-	-
Увеличение стоимости прочих материальных запасов	349	-	-	-
ИТОГО	X	[illegible]	[illegible]	[illegible]

[illegible]

Руководитель учреждения (уполномоченное лицо)

[illegible]

Исполнитель [illegible]

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СОГЛАСОВАНО

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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
ИТОГО	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

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[illegible] [illegible]

[illegible]

[illegible] 12 [illegible]

[illegible]
[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	2	3	4	5	6
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]		[illegible]	[illegible]	
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			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

[illegible]

[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	
[illegible]	

[illegible]

[illegible] на 2022 год и на плановый период 2023 и 2024 годов

Учреждение: [illegible]

[illegible]

[illegible]: [illegible]

[illegible]

1. Расчет [illegible] на [illegible]

Наименование показателя	Код строки	Сумма, руб на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Примечание
1	2	3	4	5	6
Задолженность [illegible] на начало года, в том числе по КОСГУ:	0100	-	-	-	[illegible]
211 - заработная плата	0110		-	-	
266 - социальные пособия и компенсации персоналу в денежной форме	0120		-	-	
[illegible], в том числе по КОСГУ:	0200	-	-	-	[illegible]
211 - заработная плата	0210		-	-	
266 - социальные пособия и компенсации персоналу в денежной форме	0220		-	-	
Фонд оплаты труда, в том числе по КОСГУ:	0300	581 953,50	581 953,50	581 953,50	[illegible]
211 - заработная плата	0310	581 953,50	581 953,50	581 953,50	
266 - социальные пособия и компенсации персоналу в денежной форме	0320	-	-	-	
Задолженность [illegible] на конец года, в том числе по КОСГУ:	0400	-	-	-	[illegible]
211 - заработная плата	0410				
266 - социальные пособия и компенсации персоналу в денежной форме	0420				
[illegible], в том числе по КОСГУ:	0500	-	-	-	[illegible]
211 - заработная плата	0510				
266 - социальные пособия и компенсации персоналу в денежной форме	0520				
Итого [illegible] (стр.0100 + стр.0300 - стр.0400 - стр.0500), в том числе по КОСГУ:	0600	581 953,50	581 953,50	581 953,50	[illegible]
211 - заработная плата	0610	581 953,50	581 953,50	581 953,50	[illegible]
266 - социальные пособия и компенсации персоналу в денежной форме	0620	-	-	-	[illegible]

2. [illegible]

[illegible]	КОСГУ	[illegible] на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)
1	2	3	4	5
[illegible]	211	[illegible]	[illegible]	[illegible]
[illegible]	266	0,00	[illegible]	[illegible]

53

3. Расчет расходов на [illegible]

3.1. [illegible]
[illegible]

Категория [illegible]	Наименование выплаты	Установленная численность, ед	Среднемесячный размер оплаты труда на одного работника: всего (гр.5+гр.6+гр.7)				Количество месяцев	Фонд оплаты труда в год (гр.3 х гр.4 х гр.7.1)	Примечание
				в том числе					
				по должностному окладу	по выплатам компенсационного характера	по выплатам стимулирующего характера			
1	2	3	4	5	6	7	7.1	8	9
[illegible]	Заработная плата	1,00	[illegible]			[illegible]	[illegible]	[illegible]	

ИТОГО по АУП		[illegible]						[illegible]	
Основной персонал	музыкальный руководитель	1,00	15 008,00		15 008,00		9	135 072,00	
Основной персонал	ст. воспитатель	1,00	7 504,00		7 504,00		9	67 536,00	
Основной персонал	инструктор по ФИЗО	1,00	8 176,00		8 176,00		9	73 584,00	
Основной персонал	учитель-логопед	1,00	11 648,00		11 648,00		9	104 832,00	
Вспомогательный персонал	[illegible]	1,00	5 000,00			5 000,00	9	45 000,00	
Вспомогательный персонал	специалист по кадрам	1,00	5 000,00			5 000,00	9	45 000,00	
ИТОГО по вспом. перс.		2,00	-					90 000,00	
	Итого	7,00	x	x	x	x	x	[illegible]	x

3.2. [illegible]

Категория персонала	Наименование должности	Установленная численность, ед.	Среднемесячный размер оплаты труда на одного работника				Количество месяцев	Фонд оплаты труда в год	Примечание
			всего	в том числе:					
				по должностному окладу	по выплатам компенсационного характера	по выплатам стимулирующего характера			
1	2	3	4	5	6	7	7.1	8	9
[illegible]	Заведующий	[illegible]	[illegible]			[illegible]	9	[illegible]	
ИТОГО по АУП		[illegible]		[illegible]				[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	
[illegible]		[illegible]	-					[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	
[illegible]		[illegible]	-					[illegible]	
	[illegible]	[illegible]	x		x	x	x	[illegible]	x

3.3. [illegible]

Категория персонала	Наименование должности	Установленная численность, ед.	Среднемесячный размер оплаты труда на одного работника				Количество месяцев	Фонд оплаты труда в год	Примечание
			всего	в том числе:					
				по должностному окладу	по выплатам компенсационного характера	по выплатам стимулирующего характера			
1	2	3	4	5	6	7	7.1	8	9
[illegible]	Заведующий	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	
ИТОГО по АУП		[illegible]	-					[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		9	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	8 176,00		[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	11 648,00		[illegible]		[illegible]	[illegible]	
[illegible]		[illegible]	-					[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	9	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	9	[illegible]	
[illegible]		[illegible]	-					[illegible]	
	Итого	[illegible]	x	x	x	x	x	[illegible]	x

3.4. [illegible]

	на 20__ год (на текущий финансовый год)	на 20__ год (на первый год планового периода)	на 20__ год (на второй год планового периода)	

Наименование выплаты	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека в год	численность получателей выплаты, чел	сумма	Примечание
1	2	3	4	5	6	7	8	9	10	11
			-			-			-	
			-			-			-	
			-			-			-	
Итого	x	x	0,00	x	x	0,00	x	x	0,00	

[illegible]

Наименование расходов	Код строки	на 20__ год (на очередной финансовый год)			на 20__ год (на первый год планового периода)			на 20__ год (на второй год планового периода)			Примечание
		размер выплаты на 1 человека	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека	численность получателей выплаты, чел	сумма	размер выплаты на 1 человека	численность получателей выплаты, чел	сумма	
1	2	3	4	5	6	7	8	9	10	11	12
[illegible]	[illegible]	x	x	-	x	x	-	x	x	-	x
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[illegible]	[illegible]	x		-	x		-		x	-	x
[illegible]				-			-			-	
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Итого		x	x	-	x	x	-	x	x	-	x

3.3. [illegible]

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
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4. [illegible]

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[illegible]	1	
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[illegible]	1.2	
[illegible]	2	
[illegible]	2.1	
[illegible]	2.2	

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2	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
3	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
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[illegible]	Код строки	Объем расходов			Примечание
		на 2022 год (на текущий финансовый год)	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	
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Итого		[illegible]	[illegible]	[illegible]

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[illegible]	Код строки	[illegible]	на 2023 год (на первый год планового периода)	на 2024 год (на второй год планового периода)	Примечание
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[illegible]	0200		-	-	
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Руководитель учреждения
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