

Справка
к плану финансово-хозяйственной деятельности
МБУДО Детская школа искусств №13
на 2022 по состоянию на 09.12.2022

№ п/п	Наименование показателя	КОС ГУ	Утвержденный ПФХД на 2022							УТОЧНЕННЫЙ ПФХД на 2022							ИЗМЕНЕНИЕ ПФХД							рублей						
			в том числе							в том числе							в том числе													
			Всего	Бюджет	Субсидия на цели	От операционной аренды	От оказания п/услуг (работ)	По условным арендным платежам	Штрафы, санкции за наруш. законод. о закупках и услонотр.	Поступления текущего характера от импл. резидентов	от операций с активами / Уменьш. ст-ти матер. запасов	Всего	Бюджет	Субсидия на цели	От операционной аренды	От оказания п/услуг (работ)	По условным арендным платежам	Штрафы, санкции за наруш. законод. о закупках и услонотр.	Поступления текущего характера от импл. резидентов	от операций с активами / Уменьш. ст-ти матер. запасов	Всего	Бюджет	Субсидия на цели		От операционной аренды	От оказания п/услуг (работ)	По условным арендным платежам	Штрафы, санкции за наруш. законод. о закупках и услонотр.	Поступления текущего характера от импл. резидентов	от операций с активами / Уменьш. ст-ти матер. запасов
1	Остаток средств на начало финансового года		1588016,89					701369,51			886647,4			1588017	0	0		0	701369,51	0		886647,38	0	0						
2	Доходы		34050783,11	32779800	150000	0	803630,49	0	0	313352,6	4000	34868583,11	33597600	150000	0	803630,49	0	0	313352,62	4000	817800	817800	0	0	0	0	0	0	0	0
	от операционной аренды	121	0			0						0			0				0						0					
	от оказания п/услуг (работ)	131	33583430,49	32779800			803630,49					34401230,49	33597600			803630,49					817800	817800			0					
	по условным арендным платежам	135	0				0					0				0										0				
	от штрафов, санкций за нарушение законодательства о закупках и условий контракта	141	0				0					0					0										0			
	от субсидии на цели	152	0		0							0		0							0							0		
	поступления текущего характера от иных резидентов	155	313352,62							313352,6		313352,62							313352,62		0								0	
	характера	162	150000		150000							150000		150000							0			0						
	от операций с активами	172	0									0									0			0						
	уменьшение ст-ти матер.запасов	440	4000								4000	4000								4000	0									0
3	Расходы, всего		35638800	32779800	150000	0	1505000	0	0	1200000	4000	36456600	33597600	150000	0	1505000	0	0	1200000	4000	817800	817800	0	0	0	0	0	0	0	0
	в том числе:																													
	Зарботная плата (КВР 111)	211	25444200	24738200	0	0	706000	0	0	0	0	25444200	24738200	0	0	706000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Зарботная плата педагогических работников и специалистов в сфере культуры		19746900	19331900			415000					19746900	19331900	0	0	415000	0	0	0	0	0									
	Зарботная плата за исключением педагогических работников и специалистов в сфере культуры		5697300	5406300			291000					5697300	5406300	0	0	291000	0	0	0	0	0									
	Прочие выплаты	212	0								0	0	0	0	0	0	0	0	0	0	0									
	Начисления на выплаты по оплате труда (КВР 119)	213	7407100	7193900	0	0	213200	0	0	0	0	8252900	8039700	0	0	213200	0	0	0	0	845800	845800	0	0	0	0	0	0	0	0
	Начисления на выплаты по оплате труда педагогических работников и специалистов в сфере культуры		5704000	5578700			125300					6288200	6162900	0	0	125300	0	0	0	0	584200	584200								
	Начисления на выплаты по оплате труда за исключением педагогических работников и специалистов в сфере культуры		1703100	1615200			87900					1964700	1876800	0	0	87900	0	0	0	0	261600	261600								
	Прочие несоциальные выплаты персоналу в натуральной форме	214	0								0	0	0	0	0	0	0	0	0	0										
	Услуги связи	221	76000	33000			43000				76000	33000	0	0	43000	0	0	0	0	0	0									
	Транспортные услуги	222	0								0	0	0	0	0	0	0	0	0	0										
	Коммунальные услуги	223	508600	306800	0	0	201800	0	0	0	0	480600	278800	0	0	201800	0	0	0	0	-28000	-28000	0	0	0	0	0	0	0	0
	Оплата отопления (КВР 247)		162100	127100			35000				162100	127100	0	0	35000	0	0	0	0	0	0									
	Оплата потребления газа (КВР 247)		129200	59400			69800				129200	59400	0	0	69800	0	0	0	0	0	0									
	Оплата потребления электроэнергии (КВР 247)		171500	111500			60000				143500	83500	0	0	60000	0	0	0	0	0	-28000	-28000								
	Оплата водоснабжения		20700	5700			15000				20700	5700	0	0	15000	0	0	0	0	0	0									
	Иные ТКО		25100	3100			22000				25100	3100	0	0	22000	0	0	0	0	0	0									
	Арендная плата за пользование имуществом	224	0								0	0	0	0	0	0	0	0	0	0	0									
	Работы, услуги по содержанию имущества	225	207000	128000	0	0	79000	0	0	0	0	207000	128000	0	0	79000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Содержание имущества в частоте		8000	4000			4000				8000	4000	0	0	4000	0	0	0	0	0	0									
	Техническое обслуживание имущества		174000	124000			50000				174000	124000	0	0	50000	0	0	0	0	0	0									
	Текущий ремонт		25000				25000				25000	0	0	0	25000	0	0	0	0	0	0									
	Прочие работы, услуги	226	1381000	77000			100000				1381000	77000	0	0	100000	0	0	1200000	4000	0										
	Страхование	227	0								0	0	0	0	0	0	0	0	0	0										
	Услуги, работы для целей капитальных вложений	228	0								0	0	0	0	0	0	0	0	0	0										
	Арендная плата за пользование земельным участком	229	0								0	0	0	0	0	0	0	0	0	0										
	Больничные листы с начислениями за три дня за счет работодателя (КВР 111)	266	149000	149000							149000	149000	0	0	0	0	0	0	0	0										
	Пособие по уходу за ребенком 50руб. до 3-х лет (Раздел 1004 КВР 112)	266	0								0	0	0	0	0	0	0	0	0	0										
	Налоги, пошлины и сборы		120900	120900	0	0	0	0	0	0	120900	120900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	налог на имущество (КВР 851)	291	7700	7700							7700	7700	0	0	0	0	0	0	0	0										
	налог на землю (КВР 851)	291	113200	113200							113200	113200	0	0	0	0	0	0	0	0	0									
	остаточные налоги, пошлины и сборы (КВР 852)	291	0								0	0	0	0	0	0	0	0	0	0										
	Штрафы за нарушение законодательства о налогах и сборах, законодательства о страховых взносах (КВР 853)	292									3000	3000	0	0	3000	0	0	0	0	0										
	Штрафы за нарушение законодательства о закупках и нарушение условий контрактов (договоров) (КВР 853)	293	1000				1000				1000	0	0	0	1000	0	0	0	0	0										
	Штрафные санкции по договорным обязательствам (КВР 853)	294	0								0	0	0	0	0	0	0	0	0	0										
	Другие экономические санкции (КВР 853)	295	0								0	0	0	0	0	0	0	0	0	0										

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			в том числе								в том числе								в том числе										
			Всего	Бюджет	Субсидии на цели	От операций по аренде	От оказания услуг (работ)	По условным арендным платежам	Штрафы, санкции за наруш. законод. о закупках и усл.контр.	Поступления текущего характера от иных резидентов	от операций с активами / Уменьш. ст. и матер. запасов	Всего	Бюджет	Субсидии на цели	От операций по аренде	От оказания услуг (работ)	По условным арендным платежам	Штрафы, санкции за наруш. законод. о закупках и усл.контр.	Поступления текущего характера от иных резидентов	от операций с активами / Уменьш. ст. и матер. запасов	Всего	Бюджет	Субсидии на цели	От операций по аренде	От оказания услуг (работ)	По условным арендным платежам	Штрафы, санкции за наруш. законод. о закупках и усл.контр.	Поступления текущего характера от иных резидентов	от операций с активами / Уменьш. ст. и матер. запасов
Иные выплаты текущего характера физическим лицам (КНР 853)	296	3000				3000				3000	0	0	0	0	3000	0	0	0	0	0	0								
Иные выплаты текущего характера организациям	297	0								0	0	0	0	0	0	0	0	0	0	0	0								
Увеличение стоимости основных средств	310	189000	0	150000	0	39000	0	0	0	189000	0	150000	0	39000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
приобретение оборудования		189000		150000		39000				189000	0	150000	0	39000	0	0	0	0	0	0	0								
остаточные расходы		0								0	0	0	0	0	0	0	0	0	0	0	0								
Увеличение стоимости материальных запасов (оплата ГСМ)	343	0								0	0	0	0	0	0	0	0	0	0	0	0								
Увеличение стоимости мягкого инвентаря	345	0								0	0	0	0	0	0	0	0	0	0	0	0								
Увеличение стоимости прочих материальных запасов (материалов)	346	124000	33000			91000				124000	33000	0	0	91000	0	0	0	0	0	0	0								
Увеличение стоимости прочих материальных запасов однократного применения	349	25000				25000				25000	0	0	0	25000	0	0	0	0	0	0	0								
Увеличение стоимости неисключительных прав на результаты интеллектуальной деятельности с определенным сроком полезного использования	353	0								0	0	0	0	0	0	0	0	0	0	0	0								
Условно утвержденные расходы	999	0								0	0	0	0	0	0	0	0	0	0	0	0								

СВОД по КВР	111	25593200	24887200	0	0	706000	0	0	0	0	25593200	24887200	0	0	706000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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