Расчет (обоснование) расходов на оплату труда и иных выплаты общеобразовательных учреждений по выплате труда работников и иные выплаты работникам учреждений на 1 4 07 2025 год

Источник финансового обеспечения субсидии муниципальным бюджетным учреждениям на выполнение муниципального задания в 2025г

Код целевых расходов: субсидия из областного бюджета Дов ВР 120511,120611,120711,120512,120612,120712

Наименование учреждения	Доля не работающих пенсионеров на 01.01.2024 г.	Численность работников на муниципальных заданиях на 2024год			Предусмотрено средств на 2024г			Недопоставлено средств на 2024 год			Объем финансового обеспечения в соответствии с нормативом на 2024 год			Объем финансового обеспечения в соответствии с нормативом на 2025 год			Предусмотрено на оплату труда и иные выплаты сотрудникам на 2025 год			Предусмотрено на оплату труда и иные выплаты сотрудникам на 2026 год			2025г		2026г	
		всего	в т.ч. педагогический персонал	в т.ч. прочий персонал (в ставках)	всего	в т.ч. на выплаты работникам (100%)	в т.ч. на выплаты работникам (100%)	всего	в т.ч. на выплаты работникам (100%)	в т.ч. на выплаты работникам (100%)	всего	в т.ч. на выплаты работникам (100%)	в т.ч. на выплаты работникам (100%)	всего	в т.ч. на выплаты работникам (100%)	в т.ч. на выплаты работникам (100%)	всего	в т.ч. на выплаты работникам (100%)	в т.ч. на выплаты работникам (100%)	всего	в т.ч. на выплаты работникам (100%)	в т.ч. на выплаты работникам (100%)	всего	всего	всего	всего
МОУ Дг № 1	100	6 843 295,27	5 255 716,53	1 587 578,74	6 812 112,00	5 232 837,00	1 580 075,00	6 820 000,00	5 238 894,00	1 581 106,00	6 701 501,12	5 146 413,59	1 555 133,32	6 774 600,00	5 202 272,15	1 572 388,55	40 336,88	33 573,43	10 743,45	40 378,02	33 636,67	10 737,45	0,00001949	0,00001937	0,00001934	0,00001926
МОУ Дг № 155	100	7 913 933,87	2 208 044,47	512 809,42	2 812 240,00	2 329 117,00	783 103,00	2 826 255,00	2 337 120,00	784 135,00	2 881 154,70	2 213 922,10	668 332,60	2 882 130,00	2 215 022,17	669 208,80	151 153,44	116 096,98	35 060,28	151 374,29	116 267,03	35 106,31	0,00001917	0,00001919	0,00001924	0,00001926
МОУ Дг № 44	100	7 017 000,19	2 420 800,93	702 716,76	3 624 480,00	2 783 702,00	840 782,00	3 629 324,00	2 787 430,00	841 896,00	3 179 366,00	2 443 [illegible]	737 [illegible]	3 183 [illegible]	2 446 [illegible]	738 [illegible]	245 687,95	188 [illegible]	56 [illegible]	245 [illegible]	188 [illegible]	56 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 141	100	2 247 096,13	1 726 371,32	521 824,00	2 655 225,00	2 024 904,00	611 249,00	2 658 700,00	2 026 659,00	612 050,00	2 237 862,21	1 707 267,48	515 [illegible]	2 242 [illegible]	1 709 [illegible]	516 [illegible]	412 269,65	316 [illegible]	95 [illegible]	412 [illegible]	317 [illegible]	95 [illegible]	0,00001946	0,00001937	0,00001934	0,00001931
МОУ Дг № 7	100	8 155 [illegible]	6 261 [illegible]	1 893 [illegible]	8 242 [illegible]	6 330 [illegible]	1 911 [illegible]	8 253 [illegible]	6 338 [illegible]	1 914 [illegible]	8 064 [illegible]	6 192 [illegible]	1 871 [illegible]	8 073 [illegible]	6 200 [illegible]	1 873 [illegible]	1 478 [illegible]	1 135 [illegible]	342 [illegible]	1 478 [illegible]	1 135 [illegible]	342 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 121	136	3 487 [illegible]	2 537 [illegible]	[illegible]	3 165 [illegible]	2 431 [illegible]	734 [illegible]	3 170 [illegible]	2 434 [illegible]	735 [illegible]	3 [illegible]	2 [illegible]	[illegible]	2 987 [illegible]	2 294 [illegible]	692 [illegible]	182 [illegible]	139 [illegible]	42 [illegible]	182 [illegible]	139 [illegible]	42 [illegible]	0,00001946	0,00001937	0,00001934	0,00001931
МОУ Дг № 127	107	3 780 964,39	2 901 [illegible]	[illegible]	3 [illegible]	2 [illegible]	886 [illegible]	3 826 [illegible]	2 938 [illegible]	887 [illegible]	3 737 [illegible]	2 870 [illegible]	866 [illegible]	3 742 [illegible]	2 874 [illegible]	868 [illegible]	43 [illegible]	34 [illegible]	9 [illegible]	43 [illegible]	34 [illegible]	9 [illegible]	0,00001947	0,00001939	0,00001934	0,00001931
МОУ Дг № 250	130	3 [illegible]	2 [illegible]	704 [illegible]	3 [illegible]	2 [illegible]	746 [illegible]	3 323 [illegible]	2 [illegible]	746 [illegible]	3 [illegible]	2 [illegible]	[illegible]	3 [illegible]	2 [illegible]	697 [illegible]	314 [illegible]	241 [illegible]	72 [illegible]	314 [illegible]	241 [illegible]	72 [illegible]	0,00001947	0,00001939	0,00001934	0,00001931
МОУ [illegible] № 274	170	6 861 562,47	5 017 [illegible]	1 594 [illegible]	5 795 [illegible]	4 450 [illegible]	1 344 [illegible]	5 802 [illegible]	4 456 [illegible]	1 345 [illegible]	5 944 [illegible]	4 565 [illegible]	1 378 [illegible]	5 952 [illegible]	4 571 [illegible]	1 380 [illegible]	149 [illegible]	114 [illegible]	34 [illegible]	149 [illegible]	114 [illegible]	34 [illegible]	0,00001945	0,00001938	0,00001934	0,00001931
МОУ [illegible] № 279	216	11 437 [illegible]	8 [illegible]	2 654 [illegible]	11 [illegible]	8 [illegible]	2 770 [illegible]	11 [illegible]	8 [illegible]	2 773 [illegible]	11 [illegible]	8 [illegible]	2 622 [illegible]	11 [illegible]	8 [illegible]	2 625 [illegible]	519 [illegible]	421 [illegible]	127 [illegible]	519 [illegible]	421 [illegible]	127 [illegible]	0,00001945	0,00001938	0,00001934	0,00001931
МОУ Дг № 281	107	3 [illegible]	1 [illegible]	828 835,42	2 [illegible]	1 [illegible]	851 549,00	2 [illegible]	1 [illegible]	851 [illegible]	1 [illegible]	1 [illegible]	474 [illegible]	1 [illegible]	1 [illegible]	474 [illegible]	236 [illegible]	187 [illegible]	48 [illegible]	236 [illegible]	187 [illegible]	48 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 285	216	5 136 [illegible]	4 [illegible]	1 424 [illegible]	6 204 [illegible]	4 767 [illegible]	1 436 [illegible]	6 212 [illegible]	4 773 [illegible]	1 438 [illegible]	6 071 [illegible]	4 662 [illegible]	1 408 [illegible]	6 077 [illegible]	4 668 [illegible]	1 410 [illegible]	137 [illegible]	105 [illegible]	32 [illegible]	137 [illegible]	105 [illegible]	32 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 289	97	1 [illegible]	1 [illegible]	412 [illegible]	2 [illegible]	1 [illegible]	118 [illegible]	2 236 [illegible]	1 [illegible]	118 [illegible]	1 [illegible]	1 [illegible]	408 [illegible]	1 [illegible]	1 [illegible]	408 [illegible]	87 [illegible]	67 [illegible]	20 [illegible]	87 [illegible]	67 [illegible]	20 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 295	174	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 014 [illegible]	4 [illegible]	3 [illegible]	1 015 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	332 [illegible]	255 [illegible]	76 [illegible]	332 [illegible]	255 [illegible]	76 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 300	107	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 152 [illegible]	4 [illegible]	3 [illegible]	1 153 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	246 [illegible]	188 [illegible]	55 [illegible]	246 [illegible]	188 [illegible]	55 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 309	200	4 [illegible]	3 [illegible]	1 017 [illegible]	3 [illegible]	3 [illegible]	1 045 [illegible]	4 [illegible]	3 [illegible]	1 046 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	290 [illegible]	199 [illegible]	90 [illegible]	290 [illegible]	199 [illegible]	90 [illegible]	0,00001945	0,00001937	0,00001934	0,00001931
МОУ Дг № 317	172	4 344 [illegible]	3 [illegible]	1 007 [illegible]	3 [illegible]	3 [illegible]	1 056 [illegible]	3 [illegible]	3 [illegible]	1 057 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	237 [illegible]	187 [illegible]	50 [illegible]	237 [illegible]	187 [illegible]	50 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 324	173	3 [illegible]	2 [illegible]	794 [illegible]	3 [illegible]	2 [illegible]	824 [illegible]	3 [illegible]	2 [illegible]	824 [illegible]	3 [illegible]	2 [illegible]	772 [illegible]	3 [illegible]	2 [illegible]	772 [illegible]	447 [illegible]	333 [illegible]	113 [illegible]	447 [illegible]	333 [illegible]	113 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 326	204	5 [illegible]	4 [illegible]	1 296 [illegible]	5 [illegible]	4 [illegible]	1 327 [illegible]	5 [illegible]	4 [illegible]	1 328 [illegible]	5 [illegible]	4 [illegible]	1 265 [illegible]	5 [illegible]	4 [illegible]	1 267 [illegible]	123 [illegible]	95 [illegible]	28 [illegible]	124 [illegible]	95 [illegible]	28 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 330	210	3 [illegible]	3 [illegible]	1 [illegible]	5 [illegible]	3 [illegible]	1 343 [illegible]	5 [illegible]	3 [illegible]	1 346 [illegible]	5 [illegible]	3 [illegible]	1 [illegible]	5 [illegible]	3 [illegible]	1 [illegible]	16 [illegible]	20 [illegible]	8 [illegible]	16 [illegible]	20 [illegible]	8 [illegible]	0,00001948	0,00001938	0,00001934	0,00001931
МОУ Дг № 332	100	6 [illegible]	4 [illegible]	1 420 [illegible]	7 [illegible]	5 [illegible]	1 444 [illegible]	7 [illegible]	5 [illegible]	1 446 [illegible]	6 [illegible]	6 [illegible]	1 404 [illegible]	6 [illegible]	6 [illegible]	1 406 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 343	232	5 [illegible]	4 [illegible]	1 164 [illegible]	5 [illegible]	3 [illegible]	1 204 [illegible]	5 [illegible]	3 [illegible]	1 206 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	4 [illegible]	3 [illegible]	1 [illegible]	211 [illegible]	183 [illegible]	28 [illegible]	211 [illegible]	183 [illegible]	28 [illegible]	0,00001945	0,00001937	0,00001934	0,00001931
МОУ Дг № 344	216	5 [illegible]	4 [illegible]	1 236 [illegible]	6 [illegible]	4 [illegible]	1 500 [illegible]	6 [illegible]	4 [illegible]	1 500 [illegible]	5 [illegible]	4 [illegible]	1 [illegible]	5 [illegible]	4 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 347	232	7 [illegible]	5 [illegible]	1 [illegible]	8 [illegible]	6 [illegible]	1 873 [illegible]	8 [illegible]	6 [illegible]	1 876 [illegible]	7 [illegible]	6 [illegible]	1 [illegible]	7 [illegible]	6 [illegible]	1 [illegible]	700 [illegible]	573 [illegible]	127 [illegible]	700 [illegible]	573 [illegible]	127 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 370	107	6 [illegible]	5 [illegible]	1 [illegible]	6 [illegible]	5 [illegible]	1 370 [illegible]	6 [illegible]	5 [illegible]	1 372 [illegible]	6 [illegible]	5 [illegible]	1 [illegible]	6 [illegible]	5 [illegible]	1 [illegible]	489 [illegible]	351 [illegible]	138 [illegible]	489 [illegible]	351 [illegible]	138 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ Дг № 374	131	1 [illegible]	1 [illegible]	1 107 [illegible]	3 [illegible]	3 [illegible]	1 111 [illegible]	3 [illegible]	3 [illegible]	1 113 [illegible]	3 [illegible]	3 [illegible]	1 [illegible]	3 [illegible]	3 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	1 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
МОУ Дг № 66	136	1 [illegible]	1 [illegible]	1 107 [illegible]	3 [illegible]	2 [illegible]	1 121 [illegible]	3 [illegible]	2 [illegible]	1 122 [illegible]	3 [illegible]	2 [illegible]	1 [illegible]	3 [illegible]	2 [illegible]	1 [illegible]	189 [illegible]	91 [illegible]	21 [illegible]	189 [illegible]	91 [illegible]	21 [illegible]	0,00001945	0,00001937	0,00001934	0,00001931
МОУ ДПР № 11	269	6 [illegible]	4 [illegible]	1 [illegible]	6 [illegible]	4 [illegible]	1 495 [illegible]	6 [illegible]	4 [illegible]	1 497 [illegible]	6 [illegible]	4 [illegible]	1 [illegible]	6 [illegible]	4 [illegible]	1 [illegible]	524 [illegible]	329 [illegible]	98 [illegible]	524 [illegible]	329 [illegible]	98 [illegible]	0,00001948	0,00001937	0,00001934	0,00001931
МОУ ДПР № 14	97	2 [illegible]	1 [illegible]	707 [illegible]	2 [illegible]	1 [illegible]	664 [illegible]	2 [illegible]	1 [illegible]	665 [illegible]	2 [illegible]	1 [illegible]	592 [illegible]	2 [illegible]	1 [illegible]	593 [illegible]	151 [illegible]	116 [illegible]	35 [illegible]	151 [illegible]	116 [illegible]	35 [illegible]	0,00001946	0,00001938	0,00001934	0,00001931
Итого	5 [illegible]	142 [illegible]	109 [illegible]	32 [illegible]	149 [illegible]	114 [illegible]	34 [illegible]	149 [illegible]	114 [illegible]	34 [illegible]	142 [illegible]	108 [illegible]	32 [illegible]	142 [illegible]	108 [illegible]	32 [illegible]	7 251 [illegible]	5 565 [illegible]	1 681 [illegible]	7 [illegible]	[illegible]	1 681 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Начальник Управления ТУ ДОУ

Руководитель учреждения