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| УТВЕРЖДАЮ  Министр транспорта  и дорожного хозяйства области  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Н.Н.Чуриков  «\_\_\_» \_\_\_\_\_\_\_\_\_\_\_\_2019г. | | СОГЛАСОВАНО  Заместитель Председателя  Правительства области  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Р.В.Бусаргин  «\_\_\_» \_\_\_\_\_\_\_\_\_\_ 2019г. | |

**Министерство транспорта и дорожного хозяйства Саратовской области**

Отчет

**о ходе исполнения государственной программы Саратовской области**

**«Развитие транспортной системы до 2020 года»**

**за период реализации 2014 год - 2018 год.**

Исп.:

Белоножко А.Ю. т. 24-60-44, e-mail: [BelonozhkoAY@saratov.gov.ru](mailto:BelonozhkoAY@saratov.gov.ru)

Баталина Е.И. т. 24-61-65, e-mail: [BatalinaEI@saratov.gov.ru](mailto:BatalinaEI@saratov.gov.ru)

**1. Общая характеристика в отчетном году** (в целом по государственной программе)

*Таблица №1*

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| --- | --- |
| **Ответственный исполнитель** | Министерство транспорта и дорожного хозяйства области |
| **Соисполнители** | Комитет капитального строительства области, министерство социального развития области; министерство промышленности и энергетики области; министерство строительства и ЖКХ области |
| **Цели** | повышение конкурентоспособности транспортной системы области и реализация транзитного потенциала региона;  реализация единой транспортной политики, направленной на устранение ограничений доступа населения к услугам пассажирского транспорта;  сокращение демографического и социального ущерба от дорожно-транспортных происшествий и их последствий;  повышение эффективности транспортного комплекса за счет использования спутниковых навигационных технологий с использованием системы ГЛОНАСС |
| **Задачи** | обеспечение сбалансированного и эффективного развития транспортной инфраструктуры;  обеспечение доступности и качества транспортных услуг на всех видах транспорта для населения области;  сохранение жизни и здоровья участников дорожного движения за счет повышения дисциплины на дорогах;  построение региональной навигационно-информационной инфраструктуры;  расширение использования компримированного природного газа в качестве моторного топлива. |

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| **2. Объем финансового обеспечения государственной программы**  **в 2014-2018 годах**  *Таблица №1*   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  | **Предусмотрено\*** | **Фактическое исполнение** | **Кассовое исполнение** | **% исполнения: к факт.исп./ к касс.исп** | | Общий объем финансового обеспечения государственной программы «Развитие транспортной системы до 2020 года» в 2014-2018 годах, | Всего | **51 925 487,0** | **41 001 349,4** | **29 050 491,4** | **79,0/ 83,1** | | ОБ | **24 793 732,3** | **21 080 539,5** | **19 264 394,1** | **85,0 / 77,7** | | ФБ | **10 183 921,7** | **13 365 005,7** | **9 786 097,3** | **131,2 / 96,1** | | МБ | **48 350,0** | **117 297,6** |  | **242,6 / -** | | Внб | **16 899 483,0** | **6 438 506,6** |  | **38,1 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | комитет транспорта области, комитет дорожного хозяйства области, министерство транспорта и дорожного хозяйства области | Всего | **36 076 446,1** | **31 337 479,3** | **27 934 041,5** | **86,9 / 82,8** | | ОБ | **23 563 974,4** | **19 998 457,6** | **18 222 312,2** | **84,9 / 77,3** | | ФБ | **10 183 921,7** | **9 712 235,8** | **9 711 729,3** | **95,4 / 95,4** | | МБ | **48 350,0** | **117 297,6** |  | **242,6 / -** | | Внб | **2 280 200,0** | **1 509 488,3** |  | **66,2 / -** | | ГВбФ |  |  |  |  | | министерство социального развития области | Всего | **534 449,6** | **435 950,0** | **435 950,0** | **81,6 / 81,6** | | ОБ | **534 449,6** | **435 950,0** | **435 950,0** | **81,6 / 81,6** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | комитет капитального строительства области, министерство строительства и ЖКХ области | Всего | **985 768,3** | **911 504,2** | **680 499,9** | **92,5 / 97,9** | | ОБ | **695 308,3** | **646 131,9** | **606 131,9** | **92,9 / 87,2** | | ФБ | **0,0** | **74 368,0** | **74 368,0** | **-** | | МБ |  |  |  |  | | Внб | **290 460,0** | **191 004,3** |  | **65,8 / -** | | ГВбФ |  |  |  |  | | Федеральное агентство воздушного транспорта | Всего | **0,0** | **3 578 401,9** |  | **-** | | ОБ |  |  |  |  | | ФБ | **0,0** | **3 578 401,9** |  | **-** | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | министерство промышленности и энергетики области | Всего | **760 000,0** | **280 484,0** |  | **36,9 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **760 000,0** | **280 484,0** |  | **36,9 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | оператор аэропорта | Всего | **12 950 000,0** | **4 487 530,0** |  | **34,4 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **12 950 000,0** | **4 457 530,0** |  | **34,4 / -** | | ГВбФ |  |  |  |  | | сетевые эксплуатационные компании | Всего | **618 823,0** | **0,0** |  | **0,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **618 823,0** | **0,0** |  | **0,0 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **в том числе по годам:** | | | | | | | 2014 год | Всего | **4 269 332,3** | **3 700 142,6** | **2 854 025,0** | **86,7 / 81,1** | | ОБ | **3 486 405,7** | **2 998 656,5** | **2 747 454,2** | **86,0 / 78,8** | | ФБ | **31 826,6** | **106 570,8** | **106 570,8** | **334,8 / 334,8** | | МБ | **10 000,0** | **0,0** |  | **0,0 / -** | | Внб | **741 100,0** | **594 915,3** |  | **80,3 / -** | | ГВбФ |  |  |  |  | | 2015 год | Всего | **12 119 288,7** | **8 560 433,2** | **5 970 398,6** | **70,6 / 76,8** | | ОБ | **4 229 604,4** | **3 603 334,1** | **2 706 180,1** | **85,2 / 64,0** | | ФБ | **3 544 106,3** | **4 624 420,3** | **3 264 218,5** | **130,5 / 92,1** | | МБ | **10 000,0** | **914,8** |  | **9,1 / -** | | Внб | **4 335 578,0** | **331 764,0** |  | **7,7 / -** | | ГВбФ |  |  |  |  | | 2016 год | Всего | **10 127 169,7** | **4 977 678,1** | **4 059 461,4** | **49,2 / 83,0** | | ОБ | **2 794 095,9** | **2 620 386,9** | **1 993 440,2** | **93,8 / 71,3** | | ФБ | **2 097 988,8** | **2 090 845,1** | **2 066 021,2** | **99,7 / 98,5** | | МБ | **500,0** | **59 582,3** |  | **11916,5 / -** | | Внб | **5 234 585,0** | **206 863,8** |  | **4,0 / -** | | ГВбФ |  |  |  |  | | 2017 год | Всего | **10 393 183,8** | **9 592 266,7** | **6 851 784,3** | **92,3 / 78,8** | | ОБ | **6 790 123,8** | **4 948 038,7** | **4 951 784,3** | **72,9 / 72,9** | | ФБ | **1 900 000,0** | **2 930 586,9** | **1 900 000,0** | **154,2 / 100,0** | | МБ | **20 250,0** | **31 872,1** |  | **157,4 / -** | | Внб | **1 682 810,0** | **1 681 769,0** |  | **99,9 / -** | | ГВбФ |  |  |  |  | | 2018 год | Всего | **15 016 512,5** | **14 170 828,8** | **9 314 822,1** | **94,4 / 92,2** | | ОБ | **7 493 502,5** | **6 910 123,3** | **6 865 535,3** | **92,2 / 91,6** | | ФБ | **2 610 000,0** | **3 612 582,6** | **2 449 286,8** | **138,4 / 93,8** | | МБ | **7 600,0** | **24 928,4** |  | **328,0 / -** | | Внб | **4 905 410,0** | **3 623 194,5** |  | **73,9 / -** | | ГВбФ |  |  |  |  | | **Подпрограмма 1 «Модернизация и развитие транспортного комплекса»** | | | | | | | Общий объем финансового обеспечения подпрограммы «Модернизация и развитие транспортного комплекса» в 2014-2018 годах, | Всего | **19 944 047,3** | **13 383 074,2** | **3 552 184,2** | **67,1 / 88,8** | | ОБ | **3 966 697,7** | **3 746 310,2** | **3 445 613,4** | **94,4 / 86,9** | | ФБ | **31 826,6** | **3 684 972,7** | **106 570,8** | **11 578,3 / 334,8** | | МБ |  |  |  |  | | Внб | **15 945 523,0** | **5 951 791,3** |  | **37,3 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | комитет транспорта области, комитет дорожного хозяйства области, министерство транспорта и дорожного хозяйства области | Всего | **4 855 366,4** | **4 000 292,4** | **2 435 734,3** | **82,4 / 88,0** | | ОБ | **2 736 939,8** | **2 664 228,3** | **2 403 531,5** | **97,3 / 87,8** | | ФБ | **31 826,6** | **32 202,8** | **32 202,8** | **101,2 / 101,2** | | МБ |  |  |  |  | | Внб | **2 086 600,0** | **1 303 861,3** |  | **62,5 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет капитального строительства области, министерство строительства и ЖКХ области | Всего | **985 408,3** | **910 899,9** | **680 499,9** | **92,4 / 97,9** | | ОБ | **695 308,3** | **646 131,9** | **606 131,9** | **92,9 / 87,2** | | ФБ | **0,0** | **74 368,0** | **74 368,0** | **-** | | МБ |  |  |  |  | | Внб | **290 100,0** | **190 400,0** |  | **65,6 / -** | | ГВбФ |  |  |  |  | | министерство социального развития области | Всего | **534 449,6** | **435 950,0** | **435 950,0** | **81,6 / 81,6** | | ОБ | **534 449,6** | **435 950,0** | **435 950,0** | **81,6 / 81,6** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | Федеральное агентство воздушного транспорта | Всего | **0,0** | **3 578 401,9** |  | **-** | | ОБ |  |  |  |  | | ФБ | **0,0** | **3 578 401,9** |  | **-** | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | оператор аэропорта | Всего | **12 950 000,0** | **4 457 530,0** |  | **34,3 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **12 950 000,0** | **4 457 530,0** |  | **34,3 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | сетевые эксплуатационные компании | Всего | **618 823,0** | **0,0** |  | **0,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **618 823,0** | **0,0** |  | **0,0 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **в том числе по годам:** | | | | | | | 2014 год | Всего | **1 967 361,5** | **1 852 828,2** | **1 034 922,5** | **94,2 / 84,4** | | ОБ | **1 194 434,9** | **1 151 342,1** | **928 351,7** | **96,4 / 77,7** | | ФБ | **31 826,6** | **106 570,8** | **106 570,8** | **334,8 / 334,8** | | МБ |  |  |  |  | | Внб | **741 100,0** | **594 915,3** |  | **80,3 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | комитет транспорта области | Всего | **1 657 328,2** | **1 584 093,4** | **956 587,7** | **95,6 / 79,3** | | ОБ | **1 174 501,6** | **1 147 375,3** | **924 384,9** | **97,7 / 78,7** | | ФБ | **31 826,6** | **32 202,8** | **32 202,8** | **101,2 / 101,2** | | МБ |  |  |  |  | | Внб | **451 000,0** | **404 515,3** |  | **89,7 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет капитального строительства области | Всего | **310 033,3** | **268 734,8** | **78 334,8** | **86,7 / 393,0** | | ОБ | **19 933,3** | **3 966,8** | **3 966,8** | **19,9 / 19,9** | | ФБ | **0,0** | **74 368,0** | **74 368,0** | **-** | | МБ |  |  |  |  | | Внб | **290 100,0** | **190 400,0** |  | **65,6 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2015 год | Всего | **5 085 651,5** | **2 608 624,8** | **910 004,4** | **51,3 / 85,8** | | ОБ | **1 060 128,5** | **947 710,8** | **910 004,4** | **89,4 / 85,8** | | ФБ | **0,0** | **1 346 487,0** |  | **-** | | МБ |  |  |  |  | | Внб | **4 025 523,0** | **314 427,0** |  | **7,8 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | министерство транспорта и дорожного хозяйства | Всего | **987 159,1** | **656 002,0** | **471 368,6** | **66,5 / 92,6** | | ОБ | **509 159,1** | **509 075,0** | **471 368,6** | **100,0 / 92,6** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **478 000,0** | **146 927,0** |  | **30,7 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство социального развития области | Всего | **534 449,6** | **435 950,0** | **435 950,0** | **81,6 / 81,6** | | ОБ | **534 449,6** | **435 950,0** | **435 950,0** | **81,6 / 81,6** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет капитального строительства области | Всего | **16 519,8** | **2 685,8** | **2 685,8** | **16,3 / 16,3** | | ОБ | **16 519,8** | **2 685,8** | **2 685,8** | **16,3 / 16,3** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Федеральное агентство воздушного транспорта | Всего | **0,0** | **1 346 487,0** |  | **-** | | ОБ |  |  |  |  | | ФБ | **0,0** | **1 346 487,0** |  | **-** | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | оператор аэропорта | Всего | **3 000 000,0** | **167 500,0** |  | **5,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **3 000 000,0** | **167 500,0** |  | **5,6 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | сетевые эксплуатационные предприятия | Всего | **547 523,0** | **0,0** |  | **0,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **547 523,0** | **0,0** |  | **0,0 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2016 год | Всего | **5 260 451,5** | **1 030 157,5** | **352 098,5** | **19,6 / 84,5** | | ОБ | **416 551,5** | **352 098,5** | **352 098,5** | **84,5 / 84,5** | | ФБ |  | **506 260,0** |  |  | | МБ |  |  |  |  | | Внб | **4 843 900,0** | **171 799,0** |  | **3,5 / -** | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **405 531,6** | **464 108,5** | **326 309,5** | **114,4 / 91,9** | | ОБ | **354 931,6** | **326 309,5** | **326 309,5** | **91,9 / 91,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **50 600,0** | **137 799,0** |  | **272,3 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет капитального строительства области | Всего | **61 619,9** | **25 789,0** | **25 789,0** | **41,9 / 41,9** | | ОБ | **61 619,9** | **25 789,0** | **25 789,0** | **41,9 / 41,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Федеральное агентство воздушного транспорта | Всего | **0,0** | **506 260,0** |  | **-** | | ОБ |  |  |  |  | | ФБ | **0,0** | **506 260,0** |  | **-** | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | оператор аэропорта | Всего | **4 750 000,0** | **34 000,0** |  | **0,7 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **4 750 000,0** | **34 000,0** |  | **0,7 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | сетевые эксплуатационные предприятия | Всего | **43 300,0** | **0,0** |  | **0,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **43 300,0** | **0,0** |  | **0,0 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2017 год | Всего | **1 967 951,4** | **2 773 726,3** | **389 671,4** | **140,9 / 96,5** | | ОБ | **403 951,4** | **389 671,4** | **389 671,4** | **96,5 / 96,5** | | ФБ | **0,0** | **868 454,9** |  | **-** | | МБ |  |  |  |  | | Внб | **1 564 000,0** | **1 515 600,0** |  | **96,9 / -** | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **868 505,0** | **677 161,0** | **327 161,0** | **78,0 / 98,4** | | ОБ | **332 505,0** | **327 161,0** | **327 161,0** | **98,4 / 98,4** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **536 000,0** | **350 000,0** |  | **65,3 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет капитального строительства области | Всего | **71 446,4** | **62 510,4** | **62 510,4** | **87,5 / 87,5** | | ОБ | **71 446,4** | **62 510,4** | **62 510,4** | **87,5 / 87,5** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Федеральное агентство воздушного транспорта | Всего | **0,0** | **868 454,9** |  | **-** | | ОБ |  |  |  |  | | ФБ | **0,0** | **868 454,9** |  | **-** | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | оператор аэропорта | Всего | **1 000 000,0** | **1 165 600,0** |  | **116,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **1 000 000,0** | **1 165 600,0** |  | **116,6 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | сетевые эксплуатационные предприятия | Всего | **28 000,0** | **0,0** |  | **0,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **28 000,0** | **0,0** |  | **0,0 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2018 год | Всего | **5 662 631,4** | **5 117 737,4** | **865 487,4** | **90,4 / 97,1** | | ОБ | **891 631,4** | **905 487,4** | **865 487,4** | **101,6 / 97,1** | | ФБ | **0,0** | **857 200,0** |  | **-** | | МБ |  |  |  |  | | Внб | **4 771 000,0** | **3 355 050,0** |  | **70,3 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **936 842,5** | **618 927,5** | **354 307,5** | **66,1 / 96,8** | | ОБ | **365 842,5** | **354 307,5** | **354 307,5** | **96,8 / 96,8** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **571 000,0** | **264 620,0** |  | **46,3 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство строительства и ЖКХ области | Всего | **525 788,9** | **551 179,9** | **511 179,9** | **104,8 / 97,2** | | ОБ | **525 788,9** | **551 179,9** | **511 179,9** | **104,8 / 97,2** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Федеральное агентство воздушного транспорта | Всего | **0,0** | **857 200,0** |  | **-** | | ОБ |  |  |  |  | | ФБ | **0,0** | **857 200,0** |  | **-** | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | оператор аэропорта | Всего | **4 200 000,0** | **3 090 430,0** |  | **73,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **4 200 000,0** | **3 090 430,0** |  | **73,6 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Подпрограмма 2 «Модернизация и развитие автомобильных дорог общего пользования регионального и межмуниципального значения Саратовской области»** | | | | | | | Общий объем финансового обеспечения подпрограммы 2 «Модернизация и развитие автомобильных дорог общего пользования регионального и межмуниципального значения Саратовской области» в 2014-2018 годах | Всего | **30 530 842,1** | **26 682 077,0** | **25 073 985,7** | **87,4/82,3** | | ОБ | **20 330 397,0** | **16 884 746,4** | **15 394 459,2** | **83,1/75,7** | | ФБ | **10 152 095,1** | **9 680 033,0** | **9 679 526,5** | **95,4/95,3** | | МБ | **48 350,0** | **117 297,6** |  | **242,6/-** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | Комитет дорожного хозяйства области | Всего | **2 277 118,4** | **1 825 958,0** | **1 800 152,5** | **80,2/79,4** | | ОБ | **2 267 118,4** | **1 825 958,0** | **1 800 152,5** | **80,5/79,4** | | ФБ |  |  |  |  | | МБ | **10 000,0** |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | Министерство транспорта и дорожного хозяйства области | Всего | **28 253 723,7** | **24 856 119,0** | **23 273 833,2** | **88,0/82,5** | | ОБ | **18 063 278,6** | **15 058 788,4** | **13 594 306,7** | **83,4/75,3** | | ФБ | **10 152 095,1** | **9 680 033,0** | **9 679 526,5** | **95,4/95,3** | | МБ | **38 350,0** | **117 297,6** |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | | | 2014 год | Всего | **2 277 118,4** | **1 825 958,0** | **1 800 152,5** | **80,2/79,4** | | ОБ | **2 267 118,4** | **1 825 958,0** | **1 800 152,5** | **80,5/79,4** | | ФБ |  |  |  |  | | МБ | **10 000,0** |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | Комитет дорожного хозяйства области | Всего | **2 277 118,4** | **1 825 958,0** | **1 800 152,5** | **80,2/79,4** | | ОБ | **2 267 118,4** | **1 825 958,0** | **1 800 152,5** | **80,5/79,4** | | ФБ |  |  |  |  | | МБ | **10 000,0** |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | 2015 год | Всего | **6 689 152,2** | **5 900 041,4** | **5 048 719,2** | **88,2/75,6** | | ОБ | **3 135 045,9** | **2 621 193,3** | **1 784 500,7** | **83,6/56,9** | | ФБ | **3 544 106,3** | **3 277 933,3** | **3 264 218,5** | **92,5/92,1** | | МБ | **10 000,0** | **914,8** |  | **9,1 / -** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | Министерство транспорта и дорожного хозяйства области | Всего | **6 689 152,2** | **5 900 041,4** | **5 048 719,2** | **88,2/75,6** | | ОБ | **3 135 045,9** | **2 621 193,3** | **1 784 500,7** | **83,6/56,9** | | ФБ | **3 544 106,3** | **3 277 933,3** | **3 264 218,5** | **92,5/92,1** | | МБ | **10 000,0** | **914,8** |  | **9,1 / -** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | 2016 год | Всего | **4 385 765,3** | **3 856 591,3** | **3 651 498,4** | **87,9/83,3** | | ОБ | **2 287 276,5** | **2 212 423,9** | **1 585 477,2** | **96,7/69,3** | | ФБ | **2 097 988,8** | **1 584 585,1** | **2 066 021,2** | **75,5/98,5** | | МБ | **500,0** | **59 582,3** |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | Министерство транспорта и дорожного хозяйства области | Всего | **4 385 765,3** | **3 856 591,3** | **3 651 498,4** | **87,9/83,3** | | ОБ | **2 287 276,5** | **2 212 423,9** | **1 585 477,2** | **96,7/69,3** | | ФБ | **2 097 988,8** | **1 584 585,1** | **2 066 021,2** | **75,5/98,5** | | МБ | **500,0** | **59 582,3** |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | 2017 год | Всего | **8 173 834,3** | **6 520 247,6** | **6 329 989,1** | **79,8/77,6** | | ОБ | **6 253 584,3** | **4 426 243,5** | **4 429 989,1** | **70,8/70,8** | | ФБ | **1 900 000,0** | **2 062 132,0** | **1 900 000,0** | **108,5/100,0\*\*** | | МБ | **20 250,0** | **31 872,1** |  | **157,4 / -** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | Министерство транспорта и дорожного хозяйства области | Всего | **8 173 834,3** | **6 520 247,6** | **6 329 989,1** | **79,8/77,6** | | ОБ | **6 253 584,3** | **4 426 243,5** | **4 429 989,1** | **70,8/70,8** | | ФБ | **1 900 000,0** | **2 062 132,0** | **1 900 000,0** | **108,5/100,0\*\*** | | МБ | **20 250,0** | **31 872,1** |  | **157,4 / -** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | 2018 год | Всего | **9 004 971,9** | **8 579 238,7** | **8 243 626,5** | **95,3/91,6** | | ОБ | **6 387 371,9** | **5 798 927,7** | **5 794 339,7** | **90,8/90,7** | | ФБ | **2 610 000,0** | **2 755 382,6** | **2 449 286,8** | **105,6/93,8\*\*** | | МБ | **7 600,0** | **24 928,4** |  | **328,0 / -** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | | | Министерство транспорта и дорожного хозяйства области | Всего | **9 004 971,9** | **8 579 238,7** | **8 243 626,5** | **95,3/91,6** | | ОБ | **6 387 371,9** | **5 798 927,7** | **5 794 339,7** | **90,8/90,7** | | ФБ | **2 610 000,0** | **2 755 382,6** | **2 449 286,8** | **105,6/93,8\*\*** | | МБ | **7 600,0** | **24 928,4** |  | **328,0 / -** | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **Подпрограмма 3 «Повышение безопасности дорожного движения в Саратовской области»** | | | | | | | Общий объем финансового обеспечения подпрограммы «Повышение безопасности дорожного движения в Саратовской области» в 2014-2018 годах, | Всего | **496 637,6** | **449 482,9** | **424 321,5** | **90,5 / 85,4** | | ОБ | **496 637,6** | **449 482,9** | **424 321,5** | **90,5 / 85,4** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет транспорта области | Всего | **496 637,6** | **449 482,9** | **424 321,5** | **90,5 / 85,4** | | ОБ | **496 637,6** | **449 482,9** | **424 321,5** | **90,5 / 85,4** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по годам:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2014 год | Всего | **24 852,4** | **21 356,4** | **18 950,0** | **85,9 / 76,3** | | ОБ | **24 852,4** | **21 356,4** | **18 950,0** | **85,9 / 76,3** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет транспорта области | Всего | **24 852,4** | **21 356,4** | **18 950,0** | **85,9 / 76,3** | | ОБ | **24 852,4** | **21 356,4** | **18 950,0** | **85,9 / 76,3** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по годам:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2015 год | Всего | **34 430,0** | **34 430,0** | **11 675,0** | **100,0 / 33,9** | | ОБ | **34 430,0** | **34 430,0** | **11 675,0** | **100,0 / 33,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  | **х** | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **34 430,0** | **34 430,0** | **11 675,0** | **100,0 / 33,9** | | ОБ | **34 430,0** | **34 430,0** | **11 675,0** | **100,0 / 33,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  |  | | --- | --- | | **в том числе по годам:** |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2016 год | Всего | **90 267,9** | **55 864,5** | **55 864,5** | **61,9 / 61,9** | | ОБ | **90 267,9** | **55 864,5** | **55 864,5** | **61,9 / 61,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **90 267,9** | **55 864,5** | **55 864,5** | **61,9 / 61,9** | | ОБ | **90 267,9** | **55 864,5** | **55 864,5** | **61,9 / 61,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по годам:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2017 год | Всего | **132 588,1** | **132 123,8** | **132 123,8** | **99,6 / 99,6** | | ОБ | **132 588,1** | **132 123,8** | **132 123,8** | **99,6 / 99,6** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **132 588,1** | **132 123,8** | **132 123,8** | **99,6 / 99,6** | | ОБ | **132 588,1** | **132 123,8** | **132 123,8** | **99,6 / 99,6** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по годам:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2018 год | Всего | **214 499,2** | **205 708,2** | **205 708,2** | **95,9 / 95,9** | | ОБ | **214 499,2** | **205 708,2** | **205 708,2** | **95,9 / 95,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **214 499,2** | **205 708,2** | **205 708,2** | **95,9 / 95,9** | | ОБ | **214 499,2** | **205 708,2** | **205 708,2** | **95,9 / 95,9** | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб |  |  |  |  | | ГВбФ |  |  |  |  |  |  | | --- | | **Подпрограмма 4 «Внедрение спутниковых навигационных технологий с использованием системы ГЛОНАСС и других результатов космической деятельности в интересах социально-экономического и инновационного развития Саратовской области»** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Общий объем финансового обеспечения подпрограммы «Внедрение спутниковых навигационных технологий с использованием системы ГЛОНАСС и других результатов космической деятельности в интересах социально-экономического и инновационного развития Саратовской области» в 2014-2018 годах, | Всего | **2 600,0** | **2 926,0** |  | **112,5 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **2 600,0** | **2 926,0** |  | **112,5 / -** | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по исполнителям:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет транспорта области, министерство транспорта и дорожного хозяйства области | Всего | **2 600,0** | **2 926,0** |  | **112,5 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **2 600,0** | **2 926,0** |  | **112,5 / -** | | ГВбФ |  |  |  |  |  |  | | --- | | **в том числе по годам:** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2014 год | Всего | **0,0** | **0,0** |  | **-** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **0,0** | **0,0** |  | **-** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | комитет транспорта области | Всего | **0,0** | **0,0** |  | **-** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **0,0** | **0,0** |  | **-** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2015 год | Всего | **500,0** | **638,0** |  | **127,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **500,0** | **638,0** |  | **127,6 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **500,0** | **638,0** |  | **127,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **500,0** | **638,0** |  | **127,6 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2016 год | Всего | **600,0** | **638,0** |  | **106,3 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **600,0** | **638,0** |  | **106,3 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **600,0** | **638,0** |  | **106,3 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **600,0** | **638,0** |  | **106,3 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2017 год | Всего | **700,0** | **700,0** |  | **100,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **700,0** | **700,0** |  | **100,0 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **700,0** | **700,0** |  | **100,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **700,0** | **700,0** |  | **100,0 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2018 год | Всего | **800,0** | **950,0** |  | **118,8 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **800,0** | **950,0** |  | **118,8 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **800,0** | **950,0** |  | **118,8 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **800,0** | **950,0** |  | **118,8 / -** | | ГВбФ |  |  |  |  | | **Подпрограмма 5 «Развитие рынка газового моторного топлива в Саратовской области»** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Общий объем финансового обеспечения подпрограммы «Развитие рынка газового моторного топлива в Саратовской области» в 2014 – 2018 годах | Всего | **951 360,0** | **483 789,3** |  | **50,9 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **951 360,0** | **483 789,3** |  | **50,9 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **191 000,0** | **202 701,0** |  | **106,1 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **191 000,0** | **202 701,0** |  | **106,1 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство промышленности и энергетики области | Всего | **760 000,0** | **280 484,0** |  | **36,9 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **760 000,0** | **280 484,0** |  | **36,9 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство строительства и ЖКХ области | Всего | **360,0** | **604,3** |  | **167,9 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **360,0** | **604,3** |  | **167,9 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2015 год | Всего | **309 555,0** | **16 699,0** |  | **5,4 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **309 555,0** | **16 699,0** |  | **5,4 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **69 500,0** | **16 325,0** |  | **23,5 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **69 500,0** | **16 325,0** |  | **23,5 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство промышленности и энергетики области | Всего | **240 000,0** | **0,0** |  | **0,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **240 000,0** | **0,0** |  | **0,0 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство строительства и ЖКХ области | Всего | **55,0** | **374,0** |  | **680,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **55,0** | **374,0** |  | **680,0 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2016 год | Всего | **390 085,0** | **34 426,8** |  | **8,8 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **390 085,0** | **34 426,8** |  | **8,8 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **30 000,0** | **28 386,0** |  | **94,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **30 000,0** | **28 386,0** |  | **94,6 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство промышленности и энергетики области | Всего | **360 000,0** | **5 970,0** |  | **1,7 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **360 000,0** | **5 970,0** |  | **1,7 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство строительства и ЖКХ области | Всего | **85,0** | **70,8** |  | **83,3 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **85,0** | **70,8** |  | **83,3 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2017 год | Всего | **118 110,0** | **165 469,0** |  | **140,1 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **118 110,0** | **165 469,0** |  | **140,1 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **38 000,0** | **46 000,0** |  | **121,1 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **38 000,0** | **46 000,0** |  | **121,1 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство промышленности и энергетики области | Всего | **80 000,0** | **119 388,0** |  | **149,2 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **80 000,0** | **119 388,0** |  | **149,2 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство строительства и ЖКХ области | Всего | **110,0** | **81,0** |  | **73,6 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **110,0** | **81,0** |  | **73,6 / -** | | ГВбФ |  |  |  |  | | **в том числе по годам:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2018 год | Всего | **133 610,0** | **267 194,5** |  | **200,0 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **133 610,0** | **267 194,5** |  | **200,0 / -** | | ГВбФ |  |  |  |  | | **в том числе по исполнителям:** | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство транспорта и дорожного хозяйства | Всего | **53 500,0** | **111 990,0** |  | **209,3 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **53 500,0** | **111 990,0** |  | **209,3 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство промышленности и энергетики области | Всего | **80 000,0** | **155 126,0** |  | **193,9 / -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **80 000,0** | **155 126,0** |  | **193,9 / -** | | ГВбФ |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | министерство строительства и ЖКХ области | Всего | **110,0** | **78,5** |  | **71,4/ -** | | ОБ |  |  |  |  | | ФБ |  |  |  |  | | МБ |  |  |  |  | | Внб | **110,0** | **78,5** |  | **71,4 / -** | | ГВбФ |  |  |  |  | |

\* - В качестве плановых расходов на реализацию подпрограммы в отчетном году (гр. «Предусмотрено») за счет средств областного, федерального бюджета, государственных внебюджетных фондов и иных безвозмездных поступлений целевой направленности учитываются бюджетные ассигнования за счет соответствующих источников, предусмотренные ЗСО об областном бюджете в ред. от 12 декабря 2018 года № 128-ЗСО (с учетом внесенных изменений в сводную бюджетную роспись в соответствии с приказами министерства финансов области).

В качестве плановых расходов на реализацию подпрограммы в отчетном году за счет средств иных источников (местные бюджеты и внебюджетные источники) учитываются данные по объемам расходов, предусмотренных за счет соответствующих источников на реализацию подпрограммы в редакции государственной программы по состоянию на 31 декабря отчетного года.

\*\* - фактическое исполнение мероприятий подпрограммы 2 в 2017 и 2018 годах больше кассового исполнения, так как по государственному контракту на строительство Северного автодорожного подхода к аэропортовому комплексу "Центральный" (г.Саратов) в 2017 году было принято выполнение в счет аванса, выданного в 2016 году, в 2018 году было принято выполнение в счет аванса, выданного в 2017 году.