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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Программа "Развитие атомного энергопромышленного комплекса России на 2007 - 2010 годы и на перспективу до 2015 года"**   |  | | --- | | **ЦЕЛЕВЫЕ ИНДИКАТОРЫ** |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **№** | **Наименование индикатора** | **Ед. Изм.** | **Всего** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | | 1. | Ввод в эксплуатацию мощностей атомных электростанций | ГВт | 2 |  |  | 1 |  | 1 | 1.8 | 2 | 2 | 2 | | 2. | Общая мощность атомных электростанций | ГВт | 33 | 23.2 | 23.2 | 24.2 | 24.2 | 25.2 | 27 | 29 | 31 | 33 | | 3. | Выработка электроэнергии атомными электростанциями | млрд. кВт/час | 224 | 155.: | 161.4 | 161.4 | 166.3 | 169 | 173.9 | 191.3 | 208.9 | 224 | | 4. | Доля электроэнергии, производимой атомными электростанциями, в общем объеме производства электроэнергии в Российской Федерации | процент | 18,6 | 15.7 | 15.9 | 16 | 16 | 15.9 | 16.1 | 16.6 | 17.7 | 18.6 | | 5. | Снижение эксплуатационных расходов организаций, эксплуатирующих атомные станции, из расчета на 1 кВт/час относительно уровня 2006 года (в ценах 2006 года) | процент | 80 | 97.5 | 95 | 92.5 | 90 | 87.5 | 85 | 82.5 | 80 | 80 | | 6. | Сокращение удельных капитальных вложений на 1 кВт вводимой мощности при строительстве энергоблоков атомных электростанций относительно уровня 2007 года (в ценах 2007 года) | процент | 90 | 100 | 100 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |  |  | | --- | | **ОБЩИЕ ПОКАЗАТЕЛИ** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Наименование** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **Весь период** | | Документы об утверждении ФЦП |  |  |  |  |  |  |  |  |  | http://fcp.economy.gov.ru/img/g1/passport.gif | | Цель и основные этапы программы |  |  |  |  |  |  |  |  |  | http://fcp.economy.gov.ru/img/g1/passport.gif | | Вклад ФЦП в социально-экономическое развитие РФ |  |  |  |  |  |  |  |  |  | http://fcp.economy.gov.ru/img/g1/passport.gif | | Практические результаты реализации ФЦП за год | http://fcp.economy.gov.ru/img/g1/passport.gif | http://fcp.economy.gov.ru/img/g1/passport.gif | http://fcp.economy.gov.ru/img/g1/passport.gif |  |  |  |  |  |  |  | | Краткие отчеты о реализации ФЦП (данные 2013 года по состоянию на 1.04.2013) | http://fcp.economy.gov.ru/img/g1/passport.gif | http://fcp.economy.gov.ru/img/g1/passport.gif |  |  |  |  |  |  |  |  |  |  | | --- | | **БЮДЖЕТНЫЕ НАЗНАЧЕНИЯ НА ГОД** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Наименование** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **Весь период** | | Бюджетные назначения по направлению "капитальные вложения", (млн рублей) | 18000,0000 | 51114,0000 | 73297,2893 | 96829,4000 | 113020,0000 | 84287,0200 | 252861,0600 |  |  | 689408,7693 | | Бюджетные назначения по направлению "НИОКР", (млн рублей) |  |  |  |  |  |  |  |  |  |  | | Бюджетные назначения по направлению "прочие нужды", (млн рублей) |  |  |  |  |  |  |  |  |  |  | | Всего бюджетные назначения по ФЦП, (млн рублей) | 18000,0000 | 51114,0000 | 73297,2893 | 96829,4000 | 113020,0000 | 84287,0200 | 252861,0600 |  |  | 689408,7693 |  |  | | --- | | **ПРЕДУСМОТРЕНО ТЕКСТОМ ФЦП (ФЕДЕРАЛЬНЫЙ БЮДЖЕТ)** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Наименование** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **Весь период** | | Предусмотрено из федерального бюджета по направлению капитальные вложения | 18000,00 | 51114,00 | 87430,00 | 96829,40 | 84287,02 | 84287,02 | 252861,06 |  |  | 674808,50 | | Предусмотрено из федерального бюджета по направлению НИОКР |  |  |  |  |  |  |  |  |  |  | | Предусмотрено из федерального бюджета по направлению "прочие нужды" |  |  |  |  |  |  |  |  |  |  | | Всего предусмотрено текстом программы из федерального бюджета | 18000,00 | 51114,00 | 87430,00 | 96829,40 | 84287,02 | 84287,02 | 252861,06 |  |  | 674808,50 |  |  | | --- | | **ПРЕДУСМОТРЕНО ТЕКСТОМ ФЦП (БЮДЖЕТЫ СУБЪЕКТОВ РФ)** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Наименование** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **Весь период** | | Предусмотрено бюджетами субъектов РФ по направлению капитальные вложения |  |  |  |  |  |  |  |  |  |  | | Предусмотрено бюджетами субъектов РФ по направлению НИОКР |  |  |  |  |  |  |  |  |  |  | | Предусмотрено бюджетами субъектов РФ по направлению "прочие нужды" |  |  |  |  |  |  |  |  |  |  | | Всего предусмотрено бюджетами субъектов РФ |  |  |  |  |  |  |  |  |  |  |  |  | | --- | | **ПРЕДУСМОТРЕНО ТЕКСТОМ ФЦП (ВНЕБЮДЖЕТНЫЕ ИСТОЧНИКИ)** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Наименование** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **Весь период** | | Предусмотрено из внебюджетных источников по направлению капитальные вложения | 41363,50 | 61098,30 | 59547,90 | 64475,00 | 104068,18 | 104068,18 | 312204,54 |  |  | 746825,60 | | Предусмотрено из внебюджетных источников по направлению НИОКР | 5438,70 | 6145,30 | 7157,00 | 8936,80 | 4415,40 | 4415,40 | 13246,20 |  |  | 49754,80 | | Предусмотрено из внебюджетных источников по направлению "прочие нужды" |  |  |  |  |  |  |  |  |  |  | | Всего предусмотрено из внебюджетных источников | 46802,20 | 67243,60 | 66704,90 | 73411,80 | 108483,58 | 108483,58 | 325450,74 |  |  | 796580,40 |  |  | | --- | | **ФАКТИЧЕСКОЕ ФИНАНСИРОВАНИЕ ФЦП ПО ДАННЫМ ФЕДЕРАЛЬНОГО КАЗНАЧЕЙСТВА (ДАННЫЕ 2013 ГОДА ПО СОСТОЯНИЮ НА 1.07.2013)** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Наименование** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **Весь период** | | Профинансировано по направлению капитальные вложения (данные федерального казначейства), (млн рублей) | 18000,0000 | 51114,0000 |  |  |  |  |  |  |  | 69114,0000 | | Профинансировано по направлению НИОКР (данные федерального казначейства), (млн рублей) |  |  |  |  |  |  |  |  |  |  | | Профинансировано по направлению прочие нужды (данные федерального казначейства), (млн рублей) |  |  |  |  |  |  |  |  |  |  | | Всего из федерального бюджета - данные федерального казначейства, (млн рублей) | 18000,0000 | 51114,0000 |  |  |  |  |  |  |  | 69114,0000 |  |  | | --- | | **ФЕДЕРАЛЬНЫЙ РЕЕСТР ГОСУДАРСТВЕННЫХ КОНТРАКТОВ** |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Направление** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | | Государственные капитальные вложения (данные реестра ГК), (млн. рублей) | [13338,0241](javascript:%20void%200) | [34896,7006](javascript:%20void%200) | [48541,5840](javascript:%20void%200) | [33145,6575](javascript:%20void%200) |  |  |  |  |  | | НИОКР (данные реестра ГК), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Мероприятия по направлению "прочие нужды" (данные реестра ГК), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (данные реестра ГК), (млн. рублей) | 13338,0241 | 34896,7006 | 48541,5840 | 33145,6575 |  |  |  |  |  |  |  | | --- | | **ДАННЫЕ РОССТАТА (ФОРМА 1-ФП)** |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Стоимость работ, предусмотренных на текущий год по действующим контрактам** | | | | | | | | | | | **Направление** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | | Капитальные вложения (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Капитальные вложения (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Капитальные вложения (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Фактически профинансировано (кассовые расходы) на реализацию программы (подпрограммы)** | | | | | | | | | | | **Направление** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | | Капитальные вложения (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Капитальные вложения (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Капитальные вложения (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Фактически освоено средств (по актам сдачи-приемки) на реализацию программы (подпрограммы)** | | | | | | | | | | | **Направление** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | | Капитальные вложения (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (федеральный бюджет), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Капитальные вложения (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (бюджеты субъектов РФ), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Капитальные вложения (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Научно-исследовательские и опытно-конструкторские работы (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | По направлению "прочие нужды" (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | | Всего (внебюджетные источники), (млн. рублей) |  |  |  |  |  |  |  |  |  | |