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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  | | --- | --- | --- | --- | |  |  |  | | | ***ИСПОЛНЕНИЕ ДОХОДОВ БЮДЖЕТА*** | | | | | | | | | | | ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | | | | | | | | **по состоянию на 1 декабря 2017 года** | | | | | | | | | | |  | | |  | | | Единица измерения: тыс. руб. | | | | |  | | |  | | |  | | | | | ***Наименование*** | | | | | ***план на год*** | | ***факт с нач. года*** | ***исполне-ние к плану на год, %*** | ***неисполненные доходы (-) перевыполнение плана (+)*** | | | 1 | | | | | 2 | | 3 | 4 | 5=3-2 | | | **НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ** | | | | | **363 733,7** | | **322 101,6** | 88,6 | -41 632,1 | | | Налог на доходы физических лиц | | | | | 261 307,0 | | 234 514,4 | 89,7 | -26 792,6 | | | Акцизы по подакцизным товарам | | | | | 22 959,0 | | 21 770,2 | 94,8 | -1 188,8 | | | Налог, взимаемый в связи с применением упрощенной системы налогообложения | | | | | 1 690,0 | | 1 854,6 | 109,7 | 164,6 | | | Единый налог на вмененный доход для отдельных видов деятельности | | | | | 6 850,0 | | 6 257,6 | 91,4 | -592,4 | | | Единый сельскохозяйственный налог | | | | | 1 050,0 | | 2 855,0 | 271,9 | 1 805,0 | | | Налог, взимаемый в связи с применением патентной системы налогообложения | | | | | 165,0 | | 189,9 | 115,1 | 24,9 | | | Налог на имущество физических лиц | | | | | 2 670,0 | | 4 200,9 | 157,3 | 1 530,9 | | | Земельный налог | | | | | 25 700,0 | | 26 199,8 | 101,9 | 499,8 | | | Государственная пошлина | | | | | 0,0 | | 23,5 | 0,0 | 23,5 | | | Задолженность и перерасчеты по отмененным налогам, сборам и иным обязательным платежам | | | | | 0,0 | | 0,1 | 0,0 | 0,1 | | | Доходы, получаемые в виде арендной платы за земельные участки, государственная собственность на которые не разграничена | | | | | 3 546,7 | | 2 296,8 | 64,8 | -1 249,9 | | | Доходы от перечисления части прибыли, остающейся после уплаты налогов и иных обязательных платежей муниципальных унитарных предприятий | | | | | 18,9 | | 19,4 | 102,6 | 0,5 | | | Доходы от сдачи в аренду имущества, составляющего казну городских округов (за исключением земельных участков) | | | | | 2 779,3 | | 1 915,0 | 68,9 | -864,3 | | | Плата за пользование жилыми помещениями (плата за наём) муниципального жилищного фонда | | | | | 3 229,9 | | 2 340,6 | 72,5 | -889,3 | | | Прочие доходы от использования имущества | | | | | 1 121,2 | | 0,0 | 0,0 | -1 121,2 | | | Плата за негативное воздействие на окружающую среду | | | | | 1 917,0 | | 351,9 | 18,4 | -1 565,1 | | | Доходы от оказания платных услуг (работ) и компенсации затрат государства | | | | | 16 486,0 | | 15 276,7 | 92,7 | -1 209,3 | | | Доходы от реализации имущества, находящегося в собственности городских округов | | | | | 11 613,8 | | 216,5 | 1,9 | -11 397,3 | | | Доходы от продажи земельных участков | | | | | 454,5 | | 347,6 | 76,5 | -106,9 | | | Штрафы, санкции, возмещение ущерба | | | | | 175,4 | | 1 434,4 | 817,8 | 1 259,0 | | | Прочие неналоговые доходы | | | | | 0,0 | | 36,7 | 0,0 | 36,7 | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | | **852 068,8** | | **748 495,2** | **87,8** | **-103 573,6** | | | Дотации на выравнивание бюджетной обеспеченности | | | | | 164 293,0 | | 150 601,0 | 91,7 | -13 692,0 | | | Субсидии бюджетам субъектов Российской Федерации и муниципальных образований (межбюджетные субсидии) | | | | | 266 590,1 | | 212 688,8 | 79,8 | -53 901,3 | | | Субвенции бюджетам субъектов Российской Федерации и муниципальных образований | | | | | 414 441,6 | | 381 746,2 | 92,1 | -32 695,4 | | | Прочие межбюджетные трансферты, передаваемые бюджетам городских округов | | | | | 7 281,9 | | 3 996,9 | 54,9 | -3 285,0 | | | Возврат остатков субсидий, субвенций и иных межбюджетных трансфертов, имеющих целевое назначение, прошлых лет, из бюджетов городских округов | | | | | -537,8 | | -537,8 | 100,0 | 0,0 | | | **ИТОГО** | | | | | **1 215 802,5** | | **1 070 596,7** | **88,1** | **-145 205,8** | |   ***ИСПОЛНЕНИЕ РАСХОДНОЙ ЧАСТИ БЮДЖЕТА*** | | | | | |
| ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | | |
| **по состоянию на 1 декабря 2017 года** | | | | | |
| Единица измерения: тыс. руб. | | | | | |
| *Наименование показателя* | | *Уточненная роспись/план* | *Кассовый расход* | *Исполнение росписи/плана* |
|
| Общегосударственные вопросы | | 94 537,91 | 79 659,97 | 84,26% |
| Национальная оборона | | 1 181,90 | 960,97 | 81,31% |
| Национальная безопасность и правоохранительная деятельность | | 5 914,66 | 4 455,85 | 75,34% |
| Национальная экономика | | 131 500,66 | 119 813,47 | 91,11% |
| Жилищно-коммунальное хозяйство | | 190 905,75 | 137 087,40 | 71,81% |
| Охрана окружающей среды | | 1 499,80 | 1 483,26 | 98,90% |
| Образование | | 578 481,16 | 491 877,14 | 85,03% |
| Культура, кинематография | | 106 457,19 | 85 839,44 | 80,63% |
| Социальная политика | | 114 117,50 | 100 305,17 | 87,90% |
| Физическая культура и спорт | | 34 975,40 | 32 656,77 | 93,37% |
| Средства массовой информации | | 504,00 | 408,61 | 81,07% |
| Обслуживание государственного и муниципального долга | | 164,90 | 163,98 | 99,44% |
| ВСЕГО РАСХОДОВ: | | 1 260 240,83 | 1 054 712,03 | 83,69% |