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| |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  |  | | | | ***ИСПОЛНЕНИЕ ДОХОДОВ БЮДЖЕТА*** | | | | | | | | | | | ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | | | | | | | | **по состоянию на 1 ноября 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** | | | **290 791,0** | | 79,9 | -72 942,7 | | | Налог на доходы физических лиц | | | | 261 307,0 | | | 213 619,0 | | 81,8 | -47 688,0 | | | Акцизы по подакцизным товарам | | | | 22 959,0 | | | 19 701,3 | | 85,8 | -3 257,7 | | | Налог, взимаемый в связи с применением упрощенной системы налогообложения | | | | 1 690,0 | | | 1 786,2 | | 105,7 | 96,2 | | | Единый налог на вмененный доход для отдельных видов деятельности | | | | 6 850,0 | | | 6 088,3 | | 88,9 | -761,7 | | | 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 | | | 182,9 | | 110,8 | 17,9 | | | Налог на имущество физических лиц | | | | 2 670,0 | | | 1 955,2 | | 73,2 | -714,8 | | | Земельный налог | | | | 25 700,0 | | | 22 916,3 | | 89,2 | -2 783,7 | | | Государственная пошлина | | | | 0,0 | | | 22,9 | | 0,0 | 22,9 | | | 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 | | | 2 132,5 | | 60,1 | -1 414,2 | | | 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 | | | 1 583,6 | | 57,0 | -1 195,7 | | | Плата за пользование жилыми помещениями (плата за наём) муниципального жилищного фонда | | | | 3 229,9 | | | 2 080,6 | | 64,4 | -1 149,3 | | | 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 | | | 13 516,3 | | 82,0 | -2 969,7 | | | Доходы от реализации имущества, находящегося в собственности городских округов | | | | 11 613,8 | | | 199,3 | | 1,7 | -11 414,5 | | | Доходы от продажи земельных участков | | | | 454,5 | | | 329,4 | | 72,5 | -125,1 | | | Штрафы, санкции, возмещение ущерба | | | | 175,4 | | | 1 380,8 | | 787,2 | 1 205,4 | | | Прочие неналоговые доходы | | | | 0,0 | | | 70,0 | | 0,0 | 70,0 | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | **847 502,0** | | | **679 819,7** | | **80,2** | **-167 682,3** | | | Дотации на выравнивание бюджетной обеспеченности | | | | 164 293,0 | | | 136 910,0 | | 83,3 | -27 383,0 | | | Субсидии бюджетам субъектов Российской Федерации и муниципальных образований (межбюджетные субсидии) | | | | 266 590,1 | | | 181 720,9 | | 68,2 | -84 869,2 | | | Субвенции бюджетам субъектов Российской Федерации и муниципальных образований | | | | 413 259,4 | | | 357 829,3 | | 86,6 | -55 430,1 | | | Прочие межбюджетные трансферты, передаваемые бюджетам городских округов | | | | 3 897,3 | | | 3 897,3 | | 100,0 | 0,0 | | | 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** | | | | **1 211 235,7** | | | **970 610,7** | | **80,1** | **-240 625,0** | |   ***ИСПОЛНЕНИЕ РАСХОДНОЙ ЧАСТИ БЮДЖЕТА*** | | | | | |
| ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | | |
| **по состоянию на 1 ноября 2017 года** | | | | | |
| Единица измерения: тыс. руб. | | | | | |
| *Наименование показателя* | | *Уточненная роспись/план* | *Кассовый расход* | *Исполнение росписи/плана* |
|
| Общегосударственные вопросы | | 91 253,21 | 71 647,84 | 78,52% |
| Национальная оборона | | 1 181,90 | 874,91 | 74,03% |
| Национальная безопасность и правоохранительная деятельность | | 6 014,80 | 3 759,21 | 62,50% |
| Национальная экономика | | 127 696,56 | 113 406,98 | 88,81% |
| Жилищно-коммунальное хозяйство | | 194 815,91 | 119 494,21 | 61,34% |
| Охрана окружающей среды | | 1 499,80 | 1 430,76 | 95,40% |
| Образование | | 577 298,96 | 439 845,28 | 76,19% |
| Культура, кинематография | | 106 457,19 | 76 698,21 | 72,05% |
| Социальная политика | | 114 110,50 | 91 444,97 | 80,14% |
| Физическая культура и спорт | | 34 676,30 | 28 892,07 | 83,32% |
| Средства массовой информации | | 504,00 | 370,30 | 73,47% |
| Обслуживание государственного и муниципального долга | | 164,90 | 162,71 | 98,67% |
| ВСЕГО РАСХОДОВ: | | 1 255 674,03 | 948 027,44 | 75,50% |