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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  | | --- | --- | --- | --- | |  |  |  | | | ***ИСПОЛНЕНИЕ ДОХОДОВ БЮДЖЕТА*** | | | | | | | | | | | ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | | | | | | | | **по состоянию на 1 января 2018 года** | | | | | | | | | | |  | | |  | | | Единица измерения: тыс. руб. | | | | | ***Наименование*** | | | | | ***план на год*** | | ***факт с начала года*** | ***исполнение к плану на год, %*** | ***неисполненные доходы (-) перевыполнение плана (+)*** | | | 1 | | | | | 2 | | 3 | 4 | 5=3-2 | | | **НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ** | | | | | **365 800,2** | | **375 328,0** | **102,6** | 9 527,8 | | | Налог на доходы физических лиц | | | | | 267 927,0 | | 272 861,1 | 101,8 | 4 934,1 | | | Акцизы по подакцизным товарам | | | | | 22 959,0 | | 23 672,3 | 103,1 | 713,3 | | | Налог, взимаемый в связи с применением упрощенной системы налогообложения | | | | | 1 879,5 | | 1 862,6 | 99,1 | -16,9 | | | Единый налог на вмененный доход для отдельных видов деятельности | | | | | 6 400,5 | | 6 389,9 | 99,8 | -10,6 | | | Единый сельскохозяйственный налог | | | | | 2 840,0 | | 2 835,7 | 99,8 | -4,3 | | | Налог, взимаемый в связи с применением патентной системы налогообложения | | | | | 243,0 | | 254,4 | 104,7 | 11,4 | | | Налог на имущество физических лиц | | | | | 5 300,0 | | 5 337,0 | 100,7 | 37,0 | | | Земельный налог | | | | | 27 800,0 | | 30 456,0 | 109,6 | 2 656,0 | | | Государственная пошлина | | | | | 0,0 | | 16,6 | 0,00 | 16,6 | | | Задолженность и перерасчеты по отмененным налогам, сборам и иным обязательным платежам | | | | | 0,1 | | 0,1 | 100,0 | 0,0 | | | Доходы, получаемые в виде арендной платы за земельные участки, государственная собственность на которые не разграничена | | | | | 3 789,2 | | 4 748,7 | 125,3 | 959,5 | | | Доходы от перечисления части прибыли, остающейся после уплаты налогов и иных обязательных платежей муниципальных унитарных предприятий | | | | | 19,4 | | 19,4 | 99,9 | 0,0 | | | Доходы от сдачи в аренду имущества, составляющего казну городских округов (за исключением земельных участков) | | | | | 4 707,7 | | 5 276,4 | 112,1 | 568,7 | | | Прочие доходы от использования имущества | | | | | 1 323,0 | | 1 323,0 | 100,0 | 0,0 | | | Плата за негативное воздействие на окружающую среду | | | | | 458,3 | | 458,0 | 99,9 | -0,3 | | | Доходы от оказания платных услуг (работ) и компенсации затрат государства | | | | | 17 285,8 | | 17 032,0 | 98,5 | -253,8 | | | Доходы от реализации имущества, находящегося в собственности городских округов | | | | | 676,4 | | 779,2 | 115,2 | 102,8 | | | Доходы от продажи земельных участков | | | | | 570,2 | | 375,2 | 65,8 | -195,0 | | | Штрафы, санкции, возмещение ущерба | | | | | 1 615,6 | | 1 615,8 | 100,0 | 0,2 | | | Прочие неналоговые доходы | | | | | 5,5 | | 14,6 | 264,5 | 9,1 | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | | **821 625,6** | | **815 712,2** | **99,3** | **-5 913,4** | | | Дотации на выравнивание бюджетной обеспеченности | | | | | 164 293,0 | | 164 293,0 | 100,0 | 0,0 | | | Субсидии бюджетам субъектов Российской Федерации и муниципальных образований (межбюджетные субсидии) | | | | | 237 148,2 | | 235 942,2 | 99,5 | -1 206,0 | | | Субвенции бюджетам субъектов Российской Федерации и муниципальных образований | | | | | 413 340,4 | | 408 983,7 | 98,9 | -4 356,7 | | | Прочие межбюджетные трансферты, передаваемые бюджетам городских округов | | | | | 7 381,8 | | 7 031,1 | 95,2 | -350,7 | | | 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** | | | | | **1 187 425,8** | | **1 191 040,1** | **100,3** | **3 614,3** | |   ***ИСПОЛНЕНИЕ РАСХОДНОЙ ЧАСТИ БЮДЖЕТА*** | | | |
| ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | |
| **по состоянию на 1 января 2018 года**  Единица измерения: тыс. руб. | | | |
|  | | | | | |
| *Наименование показателя* | | *Уточненныйплан* | *Кассовый расход* | *Исполнение плана* |
|
| Общегосударственные вопросы | | 97 160,03 | 95 343,30 | 98,13% |
| Национальная оборона | | 1 181,90 | 1 181,90 | 100,00% |
| Национальная безопасность и правоохранительная деятельность | | 5 695,70 | 5 472,63 | 96,08% |
| Национальная экономика | | 129 343,04 | 124 538,09 | 96,29% |
| Жилищно-коммунальное хозяйство | | 153 520,46 | 150 901,73 | 98,29% |
| Охрана окружающей среды | | 1 486,11 | 1 483,26 | 99,81% |
| Образование | | 578 819,19 | 578 252,96 | 99,90% |
| Культура, кинематография | | 111 330,39 | 109 459,33 | 98,32% |
| Социальная политика | | 115 117,50 | 108 957,48 | 94,65% |
| Физическая культура и спорт | | 35 474,38 | 35 474,31 | 100,00% |
| Средства массовой информации | | 504,00 | 504,00 | 100,00% |
| Обслуживание государственного и муниципального долга | | 164,90 | 164,90 | 100,00% |
| ВСЕГО РАСХОДОВ: | | 1 229 797,60 | 1 211 733,87 | 98,53% |