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| |  |  |  |  | | --- | --- | --- | --- | |  |  |  | | | ***ИСПОЛНЕНИЕ ДОХОДОВ БЮДЖЕТА*** | | | | | | | | | | | ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | | | | | | | | **по состоянию на 1 мая 2018 года** | | | | | | | | | | |  | | |  | | Единица измерения: тыс. руб. | | | | | | Наименование показателя | | | | | | Уточненный план на год | Исполнение с начала года | Расхождение с начала года | | | | Итого | Сумма | % исполнения | | | **НАЛОГОВЫЕ И НЕНАЛОГОВЫЕ ДОХОДЫ** | | | | | | 385 605,80 | 119 502,84 | 266 102,96 | 30,99% | | | НАЛОГИ НА ПРИБЫЛЬ, ДОХОДЫ | | | | | | 288 513,00 | 88 729,33 | 199 783,67 | 30,75% | | | НАЛОГИ НА ТОВАРЫ (РАБОТЫ, УСЛУГИ), РЕАЛИЗУЕМЫЕ НА ТЕРРИТОРИИ РОССИЙСКОЙ ФЕДЕРАЦИИ | | | | | | 24 722,00 | 7 922,60 | 16 799,40 | 32,05% | | | НАЛОГИ НА СОВОКУПНЫЙ ДОХОД | | | | | | 9 720,00 | 6 612,10 | 3 107,90 | 68,03% | | | НАЛОГИ НА ИМУЩЕСТВО | | | | | | 28 816,00 | 6 735,18 | 22 080,82 | 23,37% | | | ГОСУДАРСТВЕННАЯ ПОШЛИНА | | | | | |  | 13,93 | -13,93 |  | | | ДОХОДЫ ОТ ИСПОЛЬЗОВАНИЯ ИМУЩЕСТВА, НАХОДЯЩЕГОСЯ В ГОСУДАРСТВЕННОЙ И МУНИЦИПАЛЬНОЙ СОБСТВЕННОСТИ | | | | | | 10 365,00 | 1 854,75 | 8 510,25 | 17,89% | | | ПЛАТЕЖИ ПРИ ПОЛЬЗОВАНИИ ПРИРОДНЫМИ РЕСУРСАМИ | | | | | | 347,00 | 185,07 | 161,93 | 53,33% | | | ДОХОДЫ ОТ ОКАЗАНИЯ ПЛАТНЫХ УСЛУГ (РАБОТ) И КОМПЕНСАЦИИ ЗАТРАТ ГОСУДАРСТВА | | | | | | 18 571,20 | 6 060,73 | 12 510,47 | 32,64% | | | ДОХОДЫ ОТ ПРОДАЖИ МАТЕРИАЛЬНЫХ И НЕМАТЕРИАЛЬНЫХ АКТИВОВ | | | | | | 3 883,90 | 1 382,23 | 2 501,67 | 35,59% | | | ШТРАФЫ, САНКЦИИ, ВОЗМЕЩЕНИЕ УЩЕРБА | | | | | | 667,70 | -348,23 | 1 015,93 | -52,15% | | | ПРОЧИЕ НЕНАЛОГОВЫЕ ДОХОДЫ | | | | | |  | 355,17 | -355,17 |  | | | **БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ** | | | | | | 1 024 973,03 | 308 770,27 | 716 202,75 | 30,12% | | | БЕЗВОЗМЕЗДНЫЕ ПОСТУПЛЕНИЯ ОТ ДРУГИХ БЮДЖЕТОВ БЮДЖЕТНОЙ СИСТЕМЫ РОССИЙСКОЙ ФЕДЕРАЦИИ | | | | | | 1 024 973,03 | 310 645,53 | 714 327,49 | 30,31% | | | ВОЗВРАТ ОСТАТКОВ СУБСИДИЙ, СУБВЕНЦИЙ И ИНЫХ МЕЖБЮДЖЕТНЫХ ТРАНСФЕРТОВ, ИМЕЮЩИХ ЦЕЛЕВОЕ НАЗНАЧЕНИЕ, ПРОШЛЫХ ЛЕТ | | | | | |  | -1 875,26 | 1 875,26 |  | | | **ИТОГО ДОХОДОВ** | | | | | | **1 410 578,83** | **428 273,12** | **982 305,71** | **30,36%** | |   ***ИСПОЛНЕНИЕ РАСХОДНОЙ ЧАСТИ БЮДЖЕТА*** | | | | |
| ***МУНИЦИПАЛЬНОГО ОБРАЗОВАНИЯ АЛАПАЕВСКОЕ*** | | | | |
| ***Единица измерения: тыс. руб.*** | | | | |
| Наименование показателя | Уточненный план | Кассовый расход | Исполнение плана |
|
| ОБЩЕГОСУДАРСТВЕННЫЕ ВОПРОСЫ | 99 701,10 | 35 476,12 | 35,58% |
| НАЦИОНАЛЬНАЯ ОБОРОНА | 3 346,10 | 354,21 | 10,59% |
| НАЦИОНАЛЬНАЯ БЕЗОПАСНОСТЬ И ПРАВООХРАНИТЕЛЬНАЯ ДЕЯТЕЛЬНОСТЬ | 8 867,30 | 2 293,86 | 25,87% |
| НАЦИОНАЛЬНАЯ ЭКОНОМИКА | 192 805,33 | 32 462,95 | 16,84% |
| ЖИЛИЩНО-КОММУНАЛЬНОЕ ХОЗЯЙСТВО | 252 259,60 | 31 902,32 | 12,65% |
| ОХРАНА ОКРУЖАЮЩЕЙ СРЕДЫ | 1 694,00 | 63,66 | 3,76% |
| ОБРАЗОВАНИЕ | 596 347,00 | 199 503,41 | 33,45% |
| КУЛЬТУРА, КИНЕМАТОГРАФИЯ | 125 500,00 | 38 304,89 | 30,52% |
| СОЦИАЛЬНАЯ ПОЛИТИКА | 103 631,40 | 46 033,66 | 44,42% |
| ФИЗИЧЕСКАЯ КУЛЬТУРА И СПОРТ | 37 440,00 | 15 361,10 | 41,03% |
| СРЕДСТВА МАССОВОЙ ИНФОРМАЦИИ | 500,00 | 138,00 | 27,60% |
| ОБСЛУЖИВАНИЕ ГОСУДАРСТВЕННОГО И МУНИЦИПАЛЬНОГО ДОЛГА | 87,00 | 3,88 | 4,46% |
| ВСЕГО РАСХОДОВ: | 1 422 178,83 | 401 898,06 | 28,26% |