

В соответствии со статьей 179 Бюджетного кодекса Российской Федерации, Уставом Чайковского городского округа, постановлением администрации города Чайковского от 19 февраля 2019 г. № 249 «Об утверждении Порядка разработки, реализации и оценки эффективности муниципальных программ Чайковского городского округа»

ПОСТАНОВЛЯЮ:

1. Утвердить прилагаемые изменения, которые вносятся в муниципальную программу «Развитие культуры и молодежной политики Чайковского городского округа», утвержденную постановлением администрации города Чайковского от 16 января 2019 г. № 6/1 (в редакции от 29.03.2019 № 688, от 30.04.2019 № 910, от 21.06.2019 № 1148, от 10.07.2019 № 1237, 06.09.2019 № 1508, от 09.10.2019 № 1650, от 24.10.2019 № 1733, от 29.11.2019 № 1868, от 25.12.2019 № 2012, от 25.02.2020 № 188, от 06.03.2020 № 241, от 14.04.2020 № 406, от 21.05.2020 № 504, от 17.06.2020 № 577, от 07.07.2020 № 627, от 27.08.2020 № 786, от 30.09.2020 № 907, от 10.11.2020 № 1063, от 04.12.2020 № 1180, от 25.12.2020 № 1265, от 20.01.2021 № 41, от 26.01.2021 № 63, от 02.04.2021 № 305, от 06.05.2021 № 441, от 15.06.2021 № 569, от 16.08.2021 № 846).

2. Опубликовать постановление в муниципальной газете «Огни Камы» и разместить на официальном сайте администрации Чайковского городского округа.

3. Постановление вступает в силу после его официального опубликования.

Глава городского округа –

глава администрации

Чайковского городского округа Ю.Г. Востриков

УТВЕРЖДЕНЫ

постановлением администрации

Чайковского городского округа

от \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ № \_\_\_\_

**ИЗМЕНЕНИЯ,**

**которые вносятся в муниципальную программу «Развитие культуры и молодежной политики Чайковского городского округа»**

1. В паспорте подпрограммы «Сохранение и развитие культурного потенциала Чайковского городского округа» позицию:

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| --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансовогообеспечения  | Расходы (тыс. рублей) |
| 2019 (факт) | 2020 (факт) | 2021 (план) | 2022 (план) | 2023 (план) |
| Всего, в т. ч. | 239 902,381 | 253 281,898 | 413 259,532 | 251 874,253 | 231 874,253 |
| местный бюджет | 233 702,381 | 233 768,909 | 237 760,057 | 236 874,253 | 231 874,253 |
| бюджет Пермского края | 1 820,000  | 2 741,492  | 17 974,981  | 15 000,000 | 0,000 |
| федеральный бюджет | 4 380,000  | 16 771,498 | 2 582,209  | 0,000  | 0,000 |
| внебюджетные средства | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 |

изложить в следующей редакции:

|  |  |  |
| --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансовогообеспечения  | Расходы (тыс. рублей) |
| 2019 (факт) | 2020 (факт) | 2021 (план) | 2022 (план) | 2023 (план) |
| Всего, в т. ч. | 239 902,381 | 253 281,898 | 413 195,367 | 251 874,253 | 231 874,253 |
| местный бюджет | 233 702,381 | 233 768,909 | 237 695,892 | 236 874,253 | 231 874,253 |
| бюджет Пермского края | 1 820,000  | 2 741,492  | 17 974,981  | 15 000,000 | 0,000 |
| федеральный бюджет | 4 380,000  | 16 771,498 | 2 582,209  | 0,000  | 0,000 |
| внебюджетные средства | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 |

2. В паспорте подпрограммы «Приведение в нормативное состояние учреждений сферы культуры и молодежной политики Чайковского городского округа» позицию:

|  |  |  |
| --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансовогообеспечения  | Расходы (тыс. рублей) |
| 2019 (факт) | 2020 (факт) | 2021 (план) | 2022 (план) | 2023 (план) |
| Всего, в т. ч. | 7 563,856 | 13 165,245 | 17 809,882 | 6 599,425 | 3 045,400 |
| местный бюджет | 7 563,856 | 9 487,537 | 7 839,094 | 345,400 | 1 020,400 |
| бюджет Пермского края | 0,000 | 3 677,708  | 9 970,788  | 6 254,025 | 2 025,000 |
| федеральный бюджет | 0,000  | 0,000  | 0,000  | 0,000 | 0,000  |
| внебюджетные средства | 0,000  | 0,000  | 0,000  | 0,000  | 0,000 |

изложить в следующей редакции:

|  |  |  |
| --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансовогообеспечения  | Расходы (тыс. рублей) |
| 2019 (факт) | 2020 (факт) | 2021 (план) | 2022 (план) | 2023 (план) |
| Всего, в т. ч. | 7 563,856 | 13 165,245 | 17 874,047 | 6 599,425 | 3 045,400 |
| местный бюджет | 7 563,856 | 9 487,537 | 7 903,259 | 345,400 | 1 020,400 |
| бюджет Пермского края | 0,000 | 3 677,708  | 9 970,788  | 6 254,025 | 2 025,000 |
| федеральный бюджет | 0,000  | 0,000  | 0,000  | 0,000 | 0,000  |
| внебюджетные средства | 0,000  | 0,000  | 0,000  | 0,000  | 0,000 |

3. Приложение 5 к Программе изложить в новой редакции:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Приложение 5 к муниципальной программе«Развитие культуры и молодежной политики Чайковского городского округа»Сводные финансовые затраты и показатели результативности выполнения муниципальной программы**«Развитие культуры и молодежной политики Чайковского городского округа»**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Наименование задачи, мероприятий | Исполнитель | Источник финансирования | Всего | Объем финансирования,(тыс. руб.) | Показатели результативности выполнения программы |
| Всего в том числе по годам | Наименованиепоказателя | ед. изм. | Базовоезначение | План по годам |
| 2019 (факт) | 2020 (факт) | 2021 (план) | 2022 (план) | 2023 (план) | 2019 (факт) | 2020(факт) | 2021 (план) | 2022 (план) | 2023 (план) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| **Подпрограмма № 1. «Сохранение и развитие культурного потенциала Чайковского городского округа»** |
| Цель Подпрограммы № 1.: Создание условий для обеспечения равного доступа к культурным ценностям и творческой самореализации жителей Чайковского городского округа |
| **Задача № 1.1. Создание условий для предоставления качественных услуг в сфере культуры и молодежной политики жителям Чайковского городского округа** |
| 1.1.1. Показ спектаклей  | Управление КиМП | местный бюджет | 132 298,735 | 24 469,565 | 25 882,476   | 27 060,792  | 27 442,951  | 27 442,951  | 1.1.1.1.Число зрителей | чел. | 27 734 | 20 000 | 10 554 | 10 000 | 20 000 | 20 000 |
| 1.1.2. Обеспечение культурного отдыха населения  | Управление КиМП | местный бюджет | 9 884,263 | 1 674,563 | 3 051,239 | 1 719,487 | 1 719,487 | 1 719,487 | 1.1.2.1.Количество посетителей | чел. | - | 10 000 | 33 329 | 10 000 | 10 000 | 10 000 |
| 1.1.3. Организация и проведение культурно-массовых мероприятий  | Управление КиМП | местный бюджет | 245 634,391 | 50 350,091 | 44 598,294 | 49 752,002 | 50 467,002 | 50 467,002 | 1.1.3.1.Количество участников мероприятий | чел. | 259 013  | 259 013 | 280 215 | - | - | - |
| 1.1.3.2.Количество мероприятий | ед. | - | - | - | 525 | 568 | 568 |
| 1.1.4. Организация деятельности клубных формирований и формирований самодеятельного народного творчества | Управление КиМП | местный бюджет | 99 655,448 | 23 750,523 | 23 674,487 | 17 210,146 | 17 510,146 | 17 510,146 | 1.1.4.1.Количество клубных формирований | ед. | 72 | 72 | 72 | 73 | 74 | 74 |
| 1.1.5. Библиотечное, библиографическое и информационное обслуживание пользователей библиотеки  | Управление КиМП | местный бюджет | 114 859,310 | 23 975,459 | 21 693,111 | 23 063,580 | 23 063,580 | 23 063,580 | 1.1.5.1.Количество посещений | чел. | 205400 | 205400 | 153 482 | 224 960 | 227 210 | 227 210 |
| 1.1.6. Организация публичного показа музейных предметов, музейных коллекций | Управление КиМП | местный бюджет | 70 993,592 | 14 059,569 | 14 156,564 | 14 259,153 | 14 259,153 | 14 259,153 | 1.1.6.1. Число посетителей | чел. | 25 000 | 25 000 | 21 070 | 25 200 | 25 500 | 25 600 |
| 1.1.7. Дополнительное образование детей художественно-эстетической направленности | Управление КиМП | местный бюджет | 326 091,093 | 62 659,312 | 63 948,241 | 66 361,180 | 66 561,180 | 66 561,180 | 1.1.7.1.Доля детей, ставших победителями и призерами краевых (региональных), всероссийских и международных мероприятий от контингента учащихся | процент | - | - | 41 | 41 | 43 | 43 |
| 1.1.7.2.Доля детей обучающихся в ДШИ, ДМШ, участвующих в конкурсах, от общего числа учащихся | процент | 80 | 80 | - | - | - | - |
| 1.1.8. Организация досуга детей, подростков и молодежи | Управление КиМП  | местный бюджет | 70 963,039 | 21 279,251 | 11 806,868 | 12 625,640 | 12 625,640 | 12 625,640 | 1.1.8.1.Количество кружков и секций | ед. | 35 | 35 | 35 | 35 | 35 | 35 |
| 1.1.8.2.Доля численности приоритетной группы (14 – 30 лет) от общего количества участников кружков и секций | процент | 45 | 45 | 45  | 45  | 45  | 45 |
| 1.1.9. Организация мероприятий в сфере молодежной политики | Управление КиМП | местный бюджет | 74 169,105 | 7 755,756 | 17 610,232 | 16 252,889 | 16 275,114 | 16 275,114 | 1.1.9.1.Количество мероприятий | ед. | 85 | 85 | 85  | 90  | 90  | 90 |
| 1.1.10. Реализация мероприятий в сфере молодежной политики | Управление КиМП | местный бюджет | 67,675 | 22,725 | 22,725 | 22,225 | 0,000 | 0,000 | 1.1.10.1.Количество мероприятий  | ед.  | - | 6  | 5 | 3 |  |  |
| краевой бюджет | 600,000 | 200,000 | 200,000 | 200,000 | 0,000 | 0,000 | 1.1.10.2. Количество участников мероприятий  | чел. | - | 550 | 2600 | 4150 |  |  |
| 1.1.11. Финансовое обеспечение деятельности учреждений в части недополученных доходов от иной приносящей доход деятельности, образовавшихся в период приостановления деятельности учреждений в связи с угрозой распространения новой коронавирусной инфекции | Управление КиМП | местный бюджет | 1 494,019 | 0,000 | 1 494,019 | 0,000 | 0,000 | 0,000 | 1.1.11.1.Число учреждений | ед. | - | 0 | 1 |  |  |  |
| **Всего по задаче № 1.1.** | **Всего:** | 1 146 710,670 | 230 196,814 | 228 138,256 | 228 527,094 | 229 924,253 | 229 924,253 |  |
| **местный бюджет** | 1 146 110,670 | 229 996,814 | 227 938,256 | 228 327,094 | 229 924,253 | 229 924,253 |
| **краевой бюджет** | 600,000 | 200,000 | 200,000 | 200,000 | 0,000 | 0,000 |
| **Задача № 1.2. Формирование культурного имиджа территории, развитие культурно-досуговой и социально-проектной деятельности** |
| 1.2.1. Фестиваль искусств детей и юношества Пермского края им.Д.Б. Кабалевского «Наш Пермский край» | Управление КиМП | местный бюджет  | 3 000,000  | 0,000 | 0,000  | 1 000,000  | 1 000,000  | 1 000,000  | 1.2.1.1.Количество участниковмероприятий | чел. | 500 | 0 | 0 | 1 000 | 1 000 | 1 000 |
| 1.2.2. Организация и проведение значимых мероприятий и юбилейных дат | Управление КиМП | местный бюджет | 10 079,038 | 2 350,000 | 4 279,038 | 1 550,000 | 950,000 | 950,000 | 1.2.2.1.Количествомероприятий | ед. | - | 2 | 8 | 2 | 1 | 1 |  |  |  |  |  |
| 1.2.2.1. Международная академия молодых композиторов | Управление КиМП | местный бюджет | 3 630,040 | 550,00 | 230,040 | 950,000 | 950,000 | 950,000 | 1.2.2.1.1.Количество странучастниц | ед. | - | не менее 4 | не менее 2 | не менее 4 | не менее 4 | не менее 4 |
| 1.2.2.2. День города | Управление КиМП | местный бюджет | 2 722,455 | 1 800,00 | 322,455 | 600,000 | 0,000 | 0,000 | 1.2.2.2.1.Количествоучастниковмероприятий | чел. | - | 44500 | 25600 | 300 | 0 | 0 |
| 1.2.2.3. Мероприятия, посвященные 75-летию Победы | Управление КиМП | местный бюджет | 3 314,323 | 0,000 | 3 314,323 | 0,000 | 0,000 | 0,000 | 1.2.2.3.1.Количествомероприятий | ед. | - | 0 | 4 | 0 | 0 | 0 |
| 1.2.2.4. Культурно-просветительский проект «Аллея-45 года» | Управление КиМП | местный бюджет | 142,260 | 0,000 | 142,260 | 0,000 | 0,000 | 0,000 | 1.2.2.4.1.Количествомероприятий | ед. | - | 0 | 1 | 0 | 0 | 0 |
| 1.2.2.5 Зимняя сказка | Управление КиМП | местный бюджет | 269,960 | 0,000 | 269,960 | 0,000 | 0,000 | 0,000 | 1.2.2.5.1.Количество мероприятий | ед. | - | 0 | 1 |  |  |  |
| 1.2.3. Издательская деятельность |  | местный бюджет | 988,900 | 688,900 | 0,000 | 300,000 | 0,000 | 0,000 | 1.2.3.1.Количество изданий | ед. | - | 1 | 0 | 1 | 0 | 0 |
| **Итого по задаче № 1.2.** | **Всего:** | 14 067,938 | 3 038,900 | 4 279,038 | 2 850,000 | 1 950,000 | 1 950,000 |  |
| **местный бюджет** | 14 067,938 | 3 038,900 | 4 279,038 | 2 850,000 | 1 950,000 | 1 950,000 |
| **Задача № 1.3. Поддержка и развитие отрасли культуры** |
| 1.3.1. Поддержка творческой деятельности и укрепление материально-технической базы муниципальных театров  | Управление КиМП | местный бюджет | 1 573,296 | 666,667 | 524,470 | 382,159 | 0,000 | 0,000 | 1.3.1.1.Количество творческих проектов1.3.1.2.Количество приобретенной мебели и технического и технологического оборудования, необходимого для осуществления творческой деятельности | ед.шт. | -- | 2300 | 150 | 124 | -- | -- |
| краевой бюджет | 3 823,098 | 1 620,000 | 1 274,454 | 928,644 | 0,000 | 0,000 |
| федеральный бюджет | 10 336,551 | 4 380,000 | 3 445,772 | 2 510,779 | 0,000 | 0,000 |
| 1.3.2. Развитие и укрепление материально-технической базы культурно-досуговых учреждений (и их филиалов), расположенных в населенных пунктах с числом жителей до 50 тысяч человек | Управление КиМП | местный бюджет | 1 327,661 | 0,000 | 330,000 | 997,661 | 0,000 | 0,000 |  |  |  |  |  |  |  |  |
| краевой бюджет | 720,900 | 0,000 | 720,900 | 0,000 | 0,000 | 0,000 |
| федеральный бюджет | 1 949,100 | 0,000 | 1 949,100 | 0,000 | 0,000 | 0,000 |
| 1.3.2.1. Развитие и укрепление материально-технической базы домов культуры | Управление КиМП | местный бюджет | 663,000 | 0,000 | 330,000 | 333,000 | 0,000 | 0,000 | 1.3.2.1.1Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 |
| краевой бюджет | 720,900 | 0,000 | 720,900 | 0,000 | 0,000 | 0,000 |
| федеральный бюджет | 1 949,100 | 0,000 | 1 949,100 | 0,000 | 0,000 | 0,000 |
| 1.3.2.2. Ремонтные работы (текущий ремонт) зданий домов культуры | Управление КиМП | местный бюджет | 664,661 | 0,000 | 0,000 | 664,661 | 0,000 | 0,000 | 1.3.2.2.1Число учреждений | ед. | - | 0 | 0 | 0 | 0 | 0 |
| краевой бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| 1.3.3. Строительство дома культуры в деревне Буренка | УСИА | местный бюджет | 6 198,978 | 0,000 | 0,000 | 1 198,978 | 5 000,000 | 0,000 | 1.3.3.1.Число учреждений | ед. | - | 0 | 0 | 0 | 1 | 0 |
| краевой бюджет | 15 000,000 | 0,000 | 0,000 | 0,000 | 15 000,000 | 0,000 | 1.3.3.2.Количество разработанных ПСД | ед. | - | 0 | 0 | 1 | 0 | 0 |
| 1.3.4. Обеспечение музыкальными инструментами, оборудованием и материалами образовательных учреждений в сфере культуры | Управление КиМП | местный бюджет | 400,000 | 0,000 | 0,000 | 400,000 | 0,000 | 0,000 | 1.3.4.1.Число учреждений | ед. | - | 0 | 0 | 1 | 0 | 0 |
| краевой бюджет | 3 567,767 | 0,000 | 0,000 | 3 567,767 | 0,000 | 0,000 |
| федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| 1.3.5. Отапливаемый санузел на 8 кабин(строительство) | ООО "Газпром трансгаз Чайковский" | внебюджетные средства | 20 290,940 | 0,000 | 0,000 | 20 290,940 | 0,000 | 0,000 | 1.3.5.1. Число объектов | ед. | - | 0 | 0 | 1 | 0 | 0 |
| 1.3.6. Административно-складское здание(строительство) | ООО "Газпром трансгаз Чайковский" | внебюджетные средства | 134 651,344 | 0,000 | 0,000 | 134 651,344 | 0,000 | 0,000 | 1.3.6.1. Число объектов | ед. | - | 0 | 0 | 1 | 0 | 0 |
| 1.3.7. Организация и проведение мероприятий в сфере культуры на территории Пермского края | Управление КиМП | местный бюджет | 3 540,000 | 0,000 | 0,000 | 3 540,000 | 0,000 | 0,000 | 1.3.7.1. Количество проведенных мероприятий | ед. | - | 0 | 0 | 10 | 0 | 0 |
| краевой бюджет | 8 250,000 | 0,000 | 0,000 | 8 250,000 | 0,000 | 0,000 |
| 1.3.8. Создание модельных муниципальных библиотек | Управление КиМП | краевой бюджет | 5000,000 | 0,000 | 0,000 | 5 000,000 | 0,000 | 0,000 | 1.3.8.1. Число учреждений | ед. | - |  0 |  0 | 1 |  0 |  0 |
| **Итого по задаче № 1.3.** | **Всего:** | 216 629,635 | 6 666,667 | 8 244,695  | 181 718,273 | 20 000,00 | 0,000 |  |  |  |  |  |  |  |  |  |
| **местный бюджет** | 13 039,935 | 666,667 | 854,470  | 6 518,798 | 5 000,00 | 0,000 |
| **краевой бюджет** | 36 361,765 | 1 620,000 | 1 995,354 | 17 746,411 | 15 000,000  | 0,000 |
| **федеральный бюджет** | 12 285,651 | 4 380,000 | 5 394,872 | 2 510,779 | 0,000 | 0,000 |
| **внебюджетные средства** | 154 942,284 | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 |
| **Задача № 1.4. Федеральный проект «Культурная среда»** |
| 1.4.1. Государственная поддержка отрасли культуры | Управление КиМП | местный бюджет | 697,145 | 0,000 | 697,145 | 0,000 | 0,000 | 0,000 | 1.4.1.1.Число учреждений | ед. | - | 0 | 2 | 0 | 0 | 0 |
| краевой бюджет | 546,138 | 0,000 | 546,138 | 0,000 | 0,000 | 0,000 |
| федеральный бюджет | 10 376,626 | 0,000 | 10 376,626 | 0,000 | 0,000 | 0,000 |
| **Итого по задаче № 1.4.** | **Всего:** | 11 619,909 | 0,000 | 11 619,909 | 0,000 | 0,000 | 0,000 |  |
| **местный бюджет** | 697,145 | 0,000 | 697,145 | 0,000 | 0,000 | 0,000 |
| **краевой бюджет** | 546,138 | 0,000 | 546,138 | 0,000 | 0,000 | 0,000 |
| **федеральный бюджет** | 10 376,626 | 0,000 | 10 376,626 | 0,000 | 0,000 | 0,000 |
| **Задача № 1.5. Федеральный проект «Цифровая культура»** |
| 1.5.1. Создание виртуальных концертных залов | Управление КиМП | местный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1.5.1.1.Количество виртуальных концертных залов | ед. | - | 0 | 1 | 0 | 0 | 0 |
| федеральный бюджет | 1 000,000 | 0,000 | 1 000,000 | 0,000 | 0,000 | 0,000 |
| **Итого по задаче № 1.5.** | **Всего:** | 1 000,000 | 0,000 | 1 000,000 | 0,000 | 0,000 | 0,000 |  |  |  |  |  |  |  |  |
| **местный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **федеральный бюджет** | 1 000,000 | 0,000 | 1 000,000 | 0,000 | 0,000 | 0,000 |
| **Задача № 1.6. Федеральный проект «Создание условий для реализации творческого потенциала нации (Творческие люди)»** |
| 1.6.1. Государственная поддержка лучших сельских учреждений культуры | Управление КиМП | краевой бюджет | 28,570 | 0,000 | 0,000 | 28,570 | 0,000 | 0,000 | 1.6.1.1. Число учреждений | ед. | - |  0 | 0  | 1 | 0  |  0 |
| федеральный бюджет | 71,430 | 0,000 | 0,000 | 71,430 | 0,000 | 0,000 |  |  |  |  |  |  |  |
| **Итого по задаче № 1.6.** | **Всего:** | 100,000 | 0,000 | 0,000 | 100,000 | 0,000 | 0,000 |  |
| **краевой бюджет** | 28,570 | 0,000 | 0,000 | 28,570 | 0,000 | 0,000 |
| **федеральный бюджет** | 71,430 | 0,000 | 0,000 | 71,430 | 0,000 | 0,000 |
| **Итого Подпрограмма****№ 1.** | **всего** | 1 390 128,152 | 239 902,381 | 253 281,898 | 413 195,367  | 251 874,253 | 231 874,253 |  |
| **местный бюджет** | 1 173 915,688 | 233 702,381 | 233 768,909  | 237 695,892  | 236 874,253 | 231 874,253 |
| **краевой бюджет** | 37 536,473  | 1 820,000 | 2 741,492 | 17 974,981 | 15 000,000  | 0,000 |
| **федеральный бюджет** | 23 733,707 | 4 380,000 | 16 771,498 | 2 582,209 | 0,000  | 0,000 |
| **внебюджетные средства** | 154 942,284 | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 |
| **Подпрограмма № 2. «Приведение в нормативное состояние учреждений сферы культуры и молодежной политики Чайковского городского округа»**  |
| Цель Подпрограммы № 2: Приведение существующей материальной базы учреждений в соответствие с требованиями в области защиты жизни и здоровья граждан, обеспечения сохранности муниципального имущества, требованиями и предписаниями надзорных органов |
| **Задача № 2.1. Обеспечение нормативного состояния учреждений** |
| 2.1.1. Приведение в нормативное состояние имущественных комплексов учреждений в соответствии с противопожарным законодательством | Управление КиМП | местный бюджет | 4 407,835 | 3 933,112 | 474,723 | 0,000 | 0,000 | 0,000 |  |  |  |  |  |  |  |  |
| 2.1.1.1. Замена автоматической пожарной сигнализации | Управление КиМП | местный бюджет | 236,310 | 236,310 | 0,000 | 0,000 | 0,000 | 0,000 | 2.1.1.1.1 Число учреждений | ед. | - | 1 | 0 | 0 | 0 | 0 |
| 2.1.1.2. Проведение текущего ремонта противопожарного водопровода Вассятский сельский дом культуры | Управление КиМП | местный бюджет | 819,126 | 344,403 | 474,723 | 0,000 | 0,000 | 0,000 | 2.1.1.2.1 Число учреждений | ед. | - | 1 | 1 | 0 | 0 | 0 |
| 2.1.1.3. Проведение ремонтных работ системы пожаротушения и внутреннего пожарного водопровода, системы дымоудаления. Огнезащитная обработка поверхностей. Монтаж противопожарного оборудования | Управление КиМП | местный бюджет | 3 352,399 | 3 352,399 | 0,000 | 0,000 | 0,000 | 0,000 | 2.1.1.3.1 Число учреждений | ед. | - | 1 | 0 | 0 | 0 | 0 |
| **Итого по задаче № 2.1.** | **Всего:** | 4 407,835 | 3 933,112 | 474,723 | 0,000 | 0,000 | 0,000 |  |
| **местный бюджет** | 4 407,835 | 3 933,112 | 474,723 | 0,000 | 0,000 | 0,000 |
| **Задача № 2.2. Проведение ремонтных работ** |
| 2.2.1. Текущий, капитальный ремонт муниципальных учреждений | Управление КиМПУСИА | местный бюджет | 10 934,237 | 2 473,708 | 2 162,099 | 5 623,430 | 0,000 | 675,000 | 2.2.1.1.Число учреждений | ед. | - | 1 | 4 | 3 | 0 | 1 |
| краевой бюджет | 17 696,025 | 0,000 | 0,000 | 9 417,000 | 6 254,025 | 2 025,000 |
| 2.2.1.1. Ремонт входной группы | Управление КиМП | местный бюджет | 446,898 | 0,000 | 446,898 | 0,000 | 0,000 | 0,000 | 2.2.1.1.1. Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 |
| 2.2.1.2. Ремонт отмостки фундаментов, подвала 5-ти этажного здания и ремонт отмостки фундаментов, замена водостоков 3-х этажного здания | Управление КиМП | местный бюджет | 685,977 | 0,000 | 685,977 | 0,000 | 0,000 | 0,000 | 2.2.1.2.1. Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 |
| 2.2.1.3. Капитальный ремонт здания театра драмы и комедии по адресу: Пермский край, г. Чайковский, ул. Вокзальная д. 5/2 | УСИА | местный бюджет | 5 223,675 | 0,000 | 0,000 | 5 223,675 | 0,000 | 0,000 | 2.2.1.3.1. Число учреждений | ед. | - | 0 | 0 | 1 | 0 | 0 |
| краевой бюджет | 15 671,025 | 0,000 | 0,000 | 9 417,000 | 6 254,025 | 0,000 |
| 2.2.2. Реализация программ развития преобразованных муниципальных образований (ремонт помещений муниципальных учреждений) | УСИА | местный бюджет | 1 839,029 | 0,000 | 286,000 | 1 553,029 | 0,000 | 0,000 | 2.2.2.1.Число учреждений | ед. | - | 0 | 1 | 1 | 0 | 0 |
| краевой бюджет | 839,788 | 0,000 | 286,000 | 553,788 | 0,000 | 0,000 |
| 2.2.2.1. Ремонт Ольховского сельского дома культуры МАУК «Чайковский центр развития культуры» по адресу: Пермский край, с.Ольховка, ул. Школьная, 2 | УСИА | местный бюджет | 1 553,029 | 0,000 | 0,000 | 1 553,029 | 0,000 | 0,000 | 2.2.2.1.1.Число учреждений | ед. |  - | 0 | 0 | 1 | 0 | 0 |
| краевой бюджет | 553,788 | 0,000 | 0,000 | 553,788 | 0,000 | 0,000 |
| **Итого по задаче № 2.2.** | **Всего:** | 31 309,079 | 2 473,708 | 2 734,099 | 17 147,247 | 6 254,025 | 2 700,000 |  |
| **местный бюджет** | 12 773,266 | 2 473,708 | 2 448,099 | 7 176,459 | 0,000 | 675,000 |
| **краевой бюджет** |  18 535,813 | 0,000 | 286,000 | 9 970,788 | 6 254,025 | 2 025,000 |
| **Задача № 2.3. Обновление материально-технической базы муниципальных учреждений** |
| 2.3.1. Приобретение оборудования и инвентаря | Управление КиМП | местный бюджет | 5 547,059 | 145,400 | 4 565,459 | 145,400 | 345,400 | 345,400 | 2.3.1.1.Число учреждений | ед. | - | 1 | 1 | 1 | 1 | 1 |
| 2.3.2. Установка (монтаж) единых функционирующих систем (включая охранную систему видеонаблюдения, контроля доступа и иных аналогичных систем) | Управление КиМП | местный бюджет | 449,257 | 139,536 | 309,721 | 0,000 | 0,000 | 0,000 | 2.3.2.1.Число учреждений | ед. | - | 1 | 1 | 0 | 0 | 0 |
| **Итого по задаче № 2.3.** | **Всего:** | 5 996,316 | 284,936 | 4 875,180 | 145,400 | 345,400 | 345,400 |  |
| **местный бюджет** | 5 996,316 | 284,936 | 4 875,180 | 145,400 | 345,400 | 345,400 |
| **краевой бюджет**  | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Задача № 2.4. Обеспечение доступности учреждений культуры и молодежной политики для инвалидов и других маломобильных групп населения** |
| 2.4.1. Приведение в нормативное состояние имущественных комплексов учреждений с целью обеспечения доступности инвалидов и других маломобильных групп населения | Управление КиМП | местный бюджет | 558,965 | 0,000 | 558,965 | 0,000 | 0,000 | 0,000 | 2.4.1.1.Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 |
| краевой бюджет  | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |  |
| федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Итого по задаче № 2.4.** | **Всего:** | 558,965 | 0,000 | 558,965 | 0,000 | 0,000 | 0,000 |  |
| **местный бюджет** | 558,965 | 0,000 | 558,965 | 0,000 | 0,000 | 0,000 |
| **краевой бюджет**  | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Задача № 2.5. Приведение в нормативное состояние имущественных комплексов учреждений культуры и молодежной политики в рамках приоритетного регионального проекта**  |
| 2.5.1. Приведение в нормативное состояние имущественных комплексов учреждений культуры в рамках приоритетного регионального проекта «приведение в нормативное состояние объектов общественной инфраструктуры муниципального значения» | Управление КиМПУСИА | местный бюджет | 1 130,570 | 0,000 | 1 130,570 | 0,000 | 0,000 | 0,000 |  |  |  |  |  |  |  |  |
| краевой бюджет  | 3 391,708 | 0,000 | 3 391,708 | 0,000 | 0,000 | 0,000 |
| федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| 2.5.1.1. Ремонт здания Большебукорский сельский дом культуры МАУК «ЧЦРК» | УСИА | местный бюджет | 52,74525 | 0,000 | 52,74525 | 0,000 | 0,000 | 0,000 | 2.5.1.1.1.Число учреждений | ед. | 0 | 0 | 1 | 0 | 0 | 0 |
| краевой бюджет  | 158,23575 | 0,000 | 158,23575 | 0,000 | 0,000 | 0,000 |
| 2.5.1.2. Ремонт здания Вассятский сельский дом культуры МАУК «ЧЦРК» | УСИА | местный бюджет | 374,97700 | 0,000 | 374,97700 | 0,000 | 0,000 | 0,000 | 2.5.1.2.1.Число учреждений | ед. | 0 | 0 | 1 | 0 | 0 | 0 |
| краевой бюджет  | 1 124,93100 | 0,000 | 1 124,93100 | 0,000 | 0,000 | 0,000 |
| 2.5.1.3. Ремонт здания МБУ ДО «ЧДШИ №3» | УСИА | местный бюджет | 567,47692 | 0,000 | 567,47692 | 0,000 | 0,000 | 0,000 | 2.5.1.3.1.Число учреждений | ед. | 0 | 0 | 1 | 0 | 0 | 0 |
| краевой бюджет  | 1 702,43076 | 0,000 | 1 702,43076 | 0,000 | 0,000 | 0,000 |
| 2.5.1.4. Ремонт помещения МБУК «Чайковская ЦБС» | УСИА | местный бюджет | 135,36990 | 0,000 | 135,36990 | 0,000 | 0,000 | 0,000 | 2.5.1.4.1.Число учреждений | ед. |  | 0 | 1 | 0 | 0 | 0 |
| краевой бюджет  | 406,10970 | 0,000 | 406,10970 | 0,000 | 0,000 | 0,000 |
| **Итого по задаче № 2.5.** | **Всего:** | 4 522,278 | 0,000 | 4 522,278 | 0,000 | 0,000 | 0,000 |  |
| **местный бюджет** | 1 130,570 | 0,000 | 1 130,570 | 0,000 | 0,000 | 0,000 |
| **краевой бюджет**  | 3 391,708 | 0,000 | 3 391,708 | 0,000 | 0,000 | 0,000 |
| **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Задача № 2.6. Сохранение историко-культурного наследия Чайковского городского округа** |
| 2.6.1. Ремонт и содержание объектов историко-культурного наследия в удовлетворительном состоянии | Управление КиМП | местный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 2.6.1.1.Количество объектов | ед. | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.6.2. Проект «Архитектурно-этнографический комплекс «Сайгатка» | УСИА | местный бюджет | 1 453,500 | 872,100 | 0,000 | 581,400 | 0,000 | 0,000 | 2.6.2.1.Количество разработанных ПСД  | ед. | - | 1 | 0 | 1 | 0 | 0 |
| **Итого по задаче № 2.6.** | **Всего:** | 1 453,500 | 872,100 | 0,000 | 581,400 | 0,000 | 0,000 |  |
| **местный бюджет** | 1 453,500 | 872,100 | 0,000 | 581,400 | 0,000 | 0,000 |
| **краевой бюджет**  | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Итого Подпрограмма № 2.** | **Всего:** | 48 247,973 | 7 563,856 | 13 165,245 | 17 874,047 | 6 599,425 | 3 045,400 |  |
| **местный бюджет** | 26 320,452 | 7 563,856 | 9 487,537 | 7 903,259 | 345,400 | 1 020,400 |
| **краевой бюджет**  | 21 927,521 | 0,000 | 3 677,708 | 9 970,788 | 6 254,025 | 2 025,000 |
| **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Подпрограмма № 3. «Кадровая политика в сфере культуры и молодежной политики»** |
| Цель Подпрограммы № 3: Обеспечение условий для удовлетворения потребности отрасли в компетентных, высокомотивированных специалистах |
| **Задача № 3. 1. Повышение престижности и привлекательности профессии, материальное стимулирование роста профессионального мастерства, привлечение молодых** **специалистов** |
| 3.1.1. Предоставление мер социальной поддержки отдельным категориям граждан, проживающим в сельской местности | Управление КиМП | краевой бюджет | 694,550  | 694,550  | 0,000 | 0,000 | 0,000 | 0,000 | 3.1.1.1.Доля отдельных категорий работников учреждений культуры и дополнительного образования детей художественно-эстетической направленности от категории, имеющей право получать меры социальной поддержки  | % | 100 | 100 | 0 | 0 | 0 | 0 |
| 3.1.2. Социальные гарантии и льготы педагогическим работникам | Управление КиМП | местный бюджет | 11 521,275  | 2 477,103 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 | 3.1.2.1.Количество специалистов получающих социальные гарантии и льготы | чел. | - | 50 | 51 | 51 | 51 | 51 |
| **Итого по задаче № 3.1.** | **Всего:** | 12 215,825  | 3 171,653 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 |  |
| **местный бюджет** | 11 521,275  | 2 477,103 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 |
| **краевой бюджет** | 694,550  | 694,550  | 0,000 | 0,000 | 0,000 | 0,000 |
| **Итого Подпрограмма № 3.** | **Всего:** | 12 215,825  | 3 171,653 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 |  |
| **местный бюджет** | 11 521,275  | 2 477,103 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 |
| **краевой бюджет** | 694,550  | 694,550  | 0,000 | 0,000 | 0,000 | 0,000 |
| **Подпрограмма 4. «Обеспечение реализации муниципальной программы»** |
| Цель Подпрограммы 4: Обеспечение управленческой деятельности учреждений |
| **Задача 4.1. Эффективная реализация полномочий и совершенствование правового, организационного, финансового механизмов функционирования муниципальной программы**  |
| 4.1.1. Обеспечение выполнения функций органами местного самоуправления | Управление КиМП | местный бюджет  | 42 016,746 | 8 187,729 | 8 219,349 | 8 543,756 | 8 532,956 | 8 532,956 | 4.1.1.1.Уровень достижения показателей программы | % | 90 | 90 | 90 | 95 | 95 | 95 |
| 4.1.1.2.Отсутствие просроченной кредиторской задолженности в учреждениях, подведомственных Управлению культуры и молодежной политики | % | 0 | 0 | 0 | 0 | 0 | 0 |
| **Итого по задаче № 4.1.** | **Всего:** | 42 016,746 | 8 187,729 | 8 219,349 | 8 543,756 | 8 532,956 | 8 532,956 |  |
| **местный бюджет** | 42 016,746 | 8 187,729 | 8 219,349 | 8 543,756 | 8 532,956 | 8 532,956 |
| **Итого Подпрограмма № 4.** | **Всего:** | 42 016,746 | 8 187,729 | 8 219,349 | 8 543,756 | 8 532,956 | 8 532,956 |  |
| **местный бюджет** | 42 016,746 | 8 187,729 | 8 219,349 | 8 543,756 | 8 532,956 | 8 532,956 |
| **ВСЕГО ПО ПРОГРАММЕ** | **Всего:** | 1 492 608,696 | 258 825,619 | 276 927,535 | 441 874,213  | 269 267,677  | 245 713,652 |  |
| **местный бюджет** | 1 253 774,160 | 251 931,069 | 253 736,837 | 256 403,950  | 248 013,652  | 243 688,652 |
| **краевой бюджет**  | 60 158,544 | 2 514,550 | 6 419,200  | 27 945,769  | 21 254,025  | 2 025,000  |
| **федеральный бюджет**  | 23 733,707  | 4 380,000  | 16 771,498  | 2 582,209  | 0,000  | 0,000  |
| **внебюджетные средства** | 154 942,284 | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 |  |

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