

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. Внести изменения 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), изложив ее в новой редакции согласно приложению к постановлению.

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

Приложение

к постановлению администрации

Чайковского городского округа

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

**Муниципальная программа «Развитие культуры и молодежной политики**

**Чайковского городского округа»**

**Паспорт программы**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ответственный исполнитель программы | Управление культуры и молодежной политики администрации Чайковского городского округа (далее - Управление КиМП). | | | | | | | | | | | | |
| Соисполнители программы | Управление строительства и архитектуры администрации Чайковского городского округа (далее – УСИА) | | | | | | | | | | | | |
| Участники программы | Управление КиМП, УСИА | | | | | | | | | | | | |
| Подпрограммы программы | 1. «Сохранение и развитие культурного потенциала Чайковского городского округа».  2. «Приведение в нормативное состояние учреждений сферы культуры и молодежной политики Чайковского городского округа».  3. «Кадровая политика в сфере культуры и молодежной политики».  4. «Обеспечение реализации муниципальной программы». | | | | | | | | | | | | |
| Этапы и сроки реализации программы | 2019-2023 годы, реализация муниципальной программы по этапам не предусмотрена | | | | | | | | | | | | |
| Цели программы | Создание условий, обеспечивающих доступ населения к высококачественным культурным услугам, формирующим благоприятную среду для всестороннего развития личности и проживания на территории Чайковского городского округа. | | | | | | | | | | | | |
| Задачи программы | 1. Создание условий для обеспечения равного доступа к культурным ценностям и творческой самореализации жителей Чайковского городского округа.  2. Сохранение и развитие традиционной народной культуры, нематериального культурного наследия.  3. Повышение престижности и привлекательности профессий в сфере культуры.  4. Создание условий для получения дополнительного образования и приобщения к искусству и культуре детей.  5. Сохранение объектов культурного наследия, расположенных на территории Чайковского городского округа.  6. Приведение в нормативное состояние учреждений культуры и молодежной политики. | | | | | | | | | | | | |
| Целевые показатели программы | №  п/п | Наименование целевого показателя | | | Ед.  изм. | Значения целевых показателей | | | | | | | |
| 2019 (факт) | | 2020  (факт) | | 2021 (план) | 2022 (план) | | 2023 (план) |
| 1. | Увеличения числа посещений мероприятий, проводимых КДУ (по сравнению с базовым периодом) | | | процент | 1,5 | | 37 | | 1,0 | 1,1 | | 1,2 |
| 2. | Увеличение числа участников клубных формирований (по сравнению с базовым периодом) | | | процент | 1,0 | | 1,0 | | 1,0 | 1,1 | | 1,2 |
| 3. | Увеличение числа посещений библиотек | | | процент | 1,8 | | 0,5 | | 1,0 | 1,1 | | 1,2 |
| 4. | Увеличение посещаемости музейных учреждений реальными посетителями, (по сравнению с базовым периодом) | | | процент | 4 | | 0,66 | | 1,0 | 1,1 | | 1,2 |
| 5. | Доля детей, ставших победителями и призерами краевых (региональных), всероссийских и международных мероприятий от контингента учащихся | | | процент | - | | 41 | | 41 | 43 | | 43 |
| 6. | Доля численности приоритетной группы (14 – 35 лет) от общего количества участников кружков и секций | | | процент | 45 | | 45 | | 45 | 45 | | 45 |
| 7. | Доля муниципальных учреждений культуры, здания которых находятся в удовлетворительном состоянии (не требуют капитального ремонта) | | | процент | 100 | | 90 | | 98 | 98 | | 98 |
| 8. | Доля объектов культурного наследия, находящихся в удовлетворительном состоянии, от общего количества объектов, находящихся в муниципальной собственности | | | процент | 100 | | 100 | | 100 | 100 | | 100 |
| 9. | Доля обеспеченности кадрами по основным профессиям | | | процент | - | | 80 | | 97 | 98 | | 98 |
| Объемы бюджетных ассигнований | Источники финансового  обеспечения | | Расходы (тыс. рублей) | | | | | | | | | | |
| 2019 (факт) | 2020 (факт) | | | 2021 (план) | | 2022 (план) | | | 2023 (план) | |
| Всего, в  т. ч. | | 258 825,619 | 276 927,535 | | | 439 888,768 | | 269 267,677 | | | 245 713,652 | |
| местный бюджет | | 251 931,069 | 253 736,837 | | | 256 418,505 | | 248 013,652 | | | 243 688,652 | |
| бюджет  Пермского края | | 2 514,550 | 6 419,200 | | | 25 945,769 | | 21 254,025 | | | 2 025,000 | |
| 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 | |
| Ожидаемые результаты реализации программы | 1. Увеличение числа посещений мероприятий, проводимых КДУ к 2023 году составит 1,2%.  2. Увеличение числа участников клубных формирований (по сравнению с базовым периодом) к 2023 году составит 1,2%.  3. Увеличение числа посещений библиотек к 2023 году составит 1,2%.  4. Увеличение посещаемости музейных учреждений реальными посетителями (по сравнению с базовым периодом) к 2023 году составит 1,2%.  5. Доля детей, обучающихся в ДШИ, ДМШ, ставших победителями и призерами региональных, всероссийских и международных мероприятий (по сравнению с базовым периодом) к 2023 году составит 43%. | | | | | | | | | | | | |

**Характеристика текущего состояния сферы реализации муниципальной программы**

1.1. За последние годы кардинально изменилось отношение к культуре, понимание ее важности и роли в современном обществе, признание культуры в качестве одного из важнейших ресурсов социально-экономического развития. Культурная среда сегодня становится ключевым понятием современного общества и представляет собой не отдельную область муниципального регулирования, а сложную и многоуровневую систему, внутри которой решение проблем может быть только комплексным, учитывающим множество смежных факторов и соединяющим усилия разных ведомств, общественных институтов и бизнеса.

Чайковский городской округ обладает значительным культурным потенциалом: традиционные духовные ценности, разнообразная сеть учреждений культуры, искусства и художественного образования, объекты культурного наследия и квалифицированный кадровый состав специалистов творческих профессий.

Сфера культуры и молодежной политики включает 10 учреждений (юридических лиц) с филиалами, к которым относятся: 2 культурно – досуговых учреждения, библиотека, музей, театр, парк культуры и отдыха, 3 учреждения дополнительного образования детей (ДШИ, ДМШ), 1 учреждение молодежной политики. Общая численность работающих в учреждениях составляет более 500 человек.

На территории Чайковского городского округа насчитывается 89 памятников и сооружений. Из них 1 объект федерального значения и 13 объектов регионального значения.

1.2. Приоритетом муниципальной политики в области культуры является решение следующих задач:

- воспитание подрастающего поколения в духе правовой демократии, гражданственности и патриотизма, причастности к инновационной культуре и свободе творчества;

- развитие творческого потенциала жителей округа, обеспечение широкого доступа всех социальных слоев к ценностям отечественной и мировой культуры;

- сохранение культурных ценностей и традиций, материального и нематериального наследия культуры и использование его в качестве ресурса духовного и экономического развития Чайковского округа.

Программно-целевой подход к развитию культуры имеет серьезную альтернативу. В случае отказа от его применения возможны следующие негативные последствия:

- разрозненные действия органов исполнительной власти субъектов Российской Федерации и органов местного самоуправления, снижение их ответственности, бессистемности в решении стоящих перед муниципалитетом задач в сфере культуры;

- неэффективное использование бюджетных средств, незначительное привлечение средств внебюджетных источников;

- ухудшение и моральное устарение материально-технической базы учреждений, снижение качества досуга жителей округа;

- снижение уровня подготовки кадров в сфере культуры;

- стагнация в развитии самобытной культуры многонационального населения и духовных ценностей жителей округа;

- ограничение влияния муниципальных органов на состояние культуры в округе в целом;

- замедление процесса создания условий для творческой самореализации населения.

Для предотвращения негативных последствий при формировании Программы учитывались следующие принципы:

- комплексное решение задач реализации муниципальной политики в области культуры в рамках широкого взаимодействия всех основных субъектов и участников культурного процесса (органов местного самоуправления, общественных и иных немуниципальных организаций);

- социальная ориентированность мероприятий Программы, касающихся сохранения и развития культуры и культурного наследия;

- поддержка приоритетных инновационных и инвестиционных проектов Программы, использование современных управленческих, информационных и иных технологий в деятельности учреждений культуры;

- адаптация проектов и мероприятий Программы к изменяющимся внутренним и внешним условиям развития сферы культуры;

- инвариантность подходов к реализации отдельных проектов и мероприятий Программы в зависимости от изменения условий.

Максимальная эффективность мероприятий Программы, выраженная в соотношении достигнутых результатов и понесенных затрат, может быть обеспечена за счет ускоренной реализации культурных проектов и повышения качества услуг в сфере культуры и молодежной политики.

Приложение 1

к муниципальной программе «Развитие культуры и молодежной политики Чайковского городского округа»

**ПАСПОРТ**

**подпрограммы «Сохранение и развитие культурного потенциала Чайковского городского округа»**

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| Ответственный исполнитель подпрограммы | Управление культуры и молодежной политики администрации Чайковского городского округа (далее - Управление КиМП) | | | | | | | | | | | | |
| Соисполнители подпрограммы | Управление строительства и архитектуры администрации Чайковского городского округа (далее – УСИА) | | | | | | | | | | | | |
| Участники подпрограммы | Управление КиМП, УСИА | | | | | | | | | | | | |
| Этапы и сроки реализации подпрограммы | 2019-2023 годы, реализация Подпрограммы по этапам не предусмотрена | | | | | | | | | | | | |
| Цели подпрограммы | Создание условий для обеспечения равного доступа к культурным ценностям и творческой самореализации жителей Чайковского городского округа. | | | | | | | | | | | | |
| Задачи подпрограммы | 1. Создание условий для предоставления качественных услуг в сфере культуры и молодежной политики жителям Чайковского городского округа.  2. Формирование культурного имиджа территории, развитие культурно-досуговой и социально-проектной деятельности.  3. Поддержка и развитие отрасли культуры.  4.Государственная поддержка отрасли культуры.  5. Обеспечение доступа граждан к культурным ценностям. | | | | | | | | | | | | |
| Показатели подпрограммы | №  п/п | Наименование целевого показателя | | Ед.  изм. | | Значения целевых показателей | | | | | | | |
| 2019 (факт) | 2020  (факт) | | 2021 (план) | | 2022 (план) | | 2023 (план) |
| 1. | Число зрителей театральных мероприятий | | чел. | | 20 000 | 10 554 | | 10 000 | | 20 000 | | 20 000 |
| 2. | Количество культурно-массовых мероприятий | | ед. | | - | - | | 525 | | 568 | | 568 |
| 3. | Количество клубных формирований | | ед. | | 72 | 72 | | 73 | | 74 | | 74 |
| 4. | Количество посещенийобщедоступных (публичных) библиотек | | чел. | | 224 960 | 153 482 | | 224 960 | | 227 210 | | 227 210 |
| 5. | Число посетителеймузейных учреждений | | чел. | | 25 100 | 21 070 | | 25 200 | | 25 500 | | 25 600 |
| 6. | Количество кружков и секций | | ед. | | 35 | 35 | | 35 | | 35 | | 35 |
| 7. | Количество мероприятий в сфере молодежной политики | | ед. | | 85 | 90 | | 90 | | 90 | | 90 |
| Объемы бюджетных ассигнований | Источники финансового  обеспечения | | Расходы (тыс. рублей) | | | | | | | | | | |
| 2019 (факт) | | 2020 (факт) | | | 2021 (план) | | 2022 (план) | | 2023 (план) | |
| Всего, в  т. ч. | | 239 902,381 | | 253 281,898 | | | 411 259,532 | | 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 | | | 15 974,981 | | 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 | |
| Ожидаемые результаты реализации подпрограммы | 1. Увеличение количества культурно-массовых мероприятий к 2023 году до 568 мероприятий.  2. Увеличение числа зрителей театральных мероприятий к 2023 году до 20000 человек.  3. Увеличение числа посетителей музейных учреждений к 2023 году до 25600 человек.  4. Количество посещенийобщедоступных (публичных) библиотек к 2023 году составит 227210 человек.  5. Доля детей, обучающихся в ДШИ, ДМШ, ставших победителями и призерами краевых (региональных), всероссийских и международных мероприятий от контингента учащихся к 2023 году до 43%. | | | | | | | | | | | | |

Приложение 2

к муниципальной программе «Развитие культуры и молодежной политики Чайковского городского округа»

**ПАСПОРТ**

**подпрограммы «Приведение в нормативное состояние учреждений сферы культуры и молодежной политики Чайковского городского округа»**

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| Ответственный исполнитель подпрограммы | Управление культуры и молодежной политики администрации Чайковского городского округа (далее - Управление КиМП) | | | | | | | | | | | | |
| Соисполнители подпрограммы | Управление строительства и архитектуры администрации Чайковского городского округа (далее – УСИА) | | | | | | | | | | | | |
| Участники подпрограммы | Управление КиМП, УСИА | | | | | | | | | | | | |
| Этапы и сроки реализации подпрограммы | 2019-2023 годы, реализация Подпрограммы по этапам не предусмотрена | | | | | | | | | | | | |
| Цели подпрограммы | 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. | | | | | | | | | | | | |
| Задачи подпрограммы | 1. Обеспечение нормативного состояния учреждений.  2.Проведение ремонтных работ.  3.Обновление материально-технической базы муниципальных учреждений  4.Обеспечение доступности учреждений дополнительного образования, культуры и молодежной политики для инвалидов и других маломобильных групп населения.  5.Приведение в нормативное состояние имущественных комплексов учреждений культуры и молодежной политики в рамках приоритетного регионального проекта.  6.Сохранение историко-культурного наследия Чайковского городского округа. | | | | | | | | | | | | |
| Показатели подпрограммы | №  п/п | Наименование целевого показателя | | Ед.  изм. | Значения целевых показателей | | | | | | | | |
| 2019 (факт) | | 2020  (факт) | | 2021 (план) | | 2022 (план) | | 2023 (план) |
| 1. | Число учреждений в которыхпроведен текущий, капитальный ремонт | | ед. | 1 | | 4 | | 3 | | 0 | | 1 |
| 2. | Число учреждений обновивших материально-техническую базу | | ед. | 1 | | 1 | | 1 | | 1 | | 1 |
| Объемы бюджетных ассигнований | Источники финансового  обеспечения | | Расходы (тыс. рублей) | | | | | | | | | | |
| 2019 (факт) | | | 2020 (факт) | | 2021 (план) | | 2022 (план) | | 2023 (план) | |
| Всего, в  т. ч. | | 7 563,856 | | | 13 165,245 | | 17 824,437 | | 6 599,425 | | 3 045,400 | |
| местный бюджет | | 7 563,856 | | | 9 487,537 | | 7 853,649 | | 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 | |
| Ожидаемые результаты реализации подпрограммы | 1. Доля муниципальных учреждений культуры, здания которых находятся в удовлетворительном состоянии (не требуют капитального ремонта) к 2023 году составит 98%.  2. Доля объектов культурного наследия, находящихся в удовлетворительном состоянии, от общего количества объектов, находящихся в муниципальной собственности к 2023 году составит 100 %. | | | | | | | | | | | | |

Приложение 3

к муниципальной программе «Развитие культуры и молодежной политики Чайковского городского округа»

**ПАСПОРТ**

**подпрограммы «Кадровая политика в сфере культуры и молодежной политики»**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ответственный исполнитель подпрограммы | Управление культуры и молодежной политики администрации Чайковского городского округа (далее - Управление КиМП) | | | | | | | | | | | | |
| Соисполнители подпрограммы | Отсутствуют | | | | | | | | | | | | |
| Участники подпрограммы | Управление КиМП | | | | | | | | | | | | |
| Этапы и сроки реализации подпрограммы | 2019-2023 годы, реализация Подпрограммы по этапам не предусмотрена | | | | | | | | | | | | |
| Цели подпрограммы | Обеспечение условий для удовлетворения потребности отрасли в компетентных, высокомотивированных специалистах. | | | | | | | | | | | | |
| Задачи подпрограммы | 1.Повышение престижности и привлекательности профессии, материальное стимулирование роста профессионального мастерства, привлечение молодых специалистов. | | | | | | | | | | | | |
| Показатели подпрограммы | №  п/п | Наименование целевого показателя | | Ед.  изм. | | Значения целевых показателей | | | | | | | |
| 2019 (факт) | | 2020  (факт) | 2021 (план) | | 2022 (план) | | 2023 (план) |
| 1. | Количество специалистов получающих социальные гарантии и льготы | | чел. | | 50 | | 51 | 51 | | 51 | | 51 |
| Объемы бюджетных ассигнований | Источники финансового  обеспечения | | Расходы (тыс. рублей) | | | | | | | | | | |
| 2019 (факт) | | 2020 (факт) | | 2021  (план) | | | 2022 (план) | | 2023 (план) | |
| Всего, в т. ч. | | 3 171,653 | | 2 261,043 | | 2 261,043 | | | 2 261,043 | | 2 261,043 | |
| местный бюджет | | 2 477,103 | | 2 261,043 | | 2 261,043 | | | 2 261,043 | | 2 261,043 | |
| бюджет  Пермского края | | 694,550 | | 0,000 | | 0,000 | | | 0,000 | | 0,000 | |
| федеральный бюджет | | 0,00000 | | 0,000 | | 0,000 | | | 0,000 | | 0,000 | |
| внебюджетные средства | | 0,000 | | 0,000 | | 0,000 | | | 0,000 | | 0,000 | |
| Ожидаемые результаты реализации подпрограммы | 1. Количество специалистов получающих социальные гарантии и льготы к 2023 году составит 51 человек. | | | | | | | | | | | | |

Приложение 4

к муниципальной программе «Развитие культуры и молодежной политики Чайковского городского округа»

**ПАСПОРТ**

**подпрограммы«Обеспечение реализации муниципальной программы»**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ответственный исполнитель Подпрограммы | | Управление культуры и молодежной политики администрации Чайковского городского округа (далее - Управление КиМП). | | | | | | | | | | | | |
| Соисполнители Подпрограммы | | Отсутствуют | | | | | | | | | | | | |
| Участники Подпрограммы | | Управление КиМП | | | | | | | | | | | | |
| Этапы и сроки реализации подпрограммы | | 2019-2023 годы, реализация Подпрограммы по этапам не предусмотрена | | | | | | | | | | | | |
| Цели Подпрограммы | | Обеспечение управленческой деятельности учреждений. | | | | | | | | | | | | |
| Задачи Подпрограммы | | 1.Эффективная реализация полномочий и совершенствование правового, организационного, финансового механизмов функционирования муниципальной программы | | | | | | | | | | | | |
| Показатели подпрограммы | №  п/п | | Наименование целевого показателя | | | Ед.  изм. | Значения целевых показателей | | | | | | | |
| 2019 (факт) | 2020  (факт) | | 2021 (план) | | 2022 (план) | | 2023 (план) |
| 1. | | Уровень достижения показателей Программы | | | процент | 90 | 90 | | 95 | | 95 | | 95 |
| 2. | | Отсутствие просроченной кредиторской задолженности в учреждениях, подведомственных Управлению культуры и молодежной политики | | | процент | 0 | 0 | | 0 | | 0 | | 0 |
| Объемы бюджетных ассигнований | | Источники финансового  обеспечения | | | Расходы (тыс. рублей) | | | | | | | | | |
| 2019 (факт) | | 2020 (факт) | | 2021 (план) | | 2022 (план) | | 2023 (план) | |
| Всего, в т. ч. | | | 8 187,729 | | 8 219,349 | | 8 543,756 | | 8 532,956 | | 8 532,956 | |
| местный бюджет | | | 8 187,729 | | 8 219,349 | | 8 543,756 | | 8 532,956 | | 8 532,956 | |
| бюджет  Пермского края | | | 0,000 | | 0,000 | | 0,000 | | 0,000 | | 0,000 | |
| федеральный бюджет | | | 0,000 | | 0,000 | | 0,000 | | 0,000 | | 0,000 | |
| внебюджетные средства | | | 0,000 | | 0,000 | | 0,000 | | 0,000 | | 0,000 | |
| Ожидаемые результаты реализации Подпрограммы | | | | 1. Уровень достижения показателей Программы составит 95%.  2.Отсутствие просроченной кредиторской задолженности в учреждениях, подведомственных Управлению культуры и молодежной политики  (0 рублей - ежегодно). | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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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 | | | | | | Наименование  показателя | | ед. изм. | | Базовое  значение | | 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 | 74 191,330 | 7 755,756 | 17 610,232 | 16 275,114 | 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 | 45,450 | 22,725 | 22,725 | 0,000 | 0,000 | 0,000 | | 1.1.10.1.  Количество мероприятий | | ед. | | - | | 6 | | 5 | |  |  | |  | | краевой бюджет | 400,000 | 200,000 | 200,000 | 0,000 | 0,000 | 0,000 | | 1.1.10.2. Количество участников мероприятий | | чел. | | - | | 550 | | 2600 | |  |  | |  | | 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:** | 1 146 510,670 | 230 196,814 | 228 138,256 | 228 327,094 | 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** | 400,000 | 200,000 | 200,000 | 0,000 | 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 участников  мероприятий | | 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.  Количество  мероприятий | | 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 стран  участниц | | 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.  Количество  участников  мероприятий | | 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.  Количество  мероприятий | | 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.  Количество  мероприятий | | 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 проектов  1.3.1.2.  Количество приобретенной мебели и технического и технологического оборудования, необходимого для осуществления творческой деятельности | | ед.  шт. | | -  - | | 2  300 | | 1  50 | | 1  24 | -  - | | -  - | | 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 | 1 391,826 | 0,000 | 330,000 | 1 061,826 | 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 | | 1.3.2.1.1  Число 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 | 728,826 | 0,000 | 0,000 | 728,826 | 0,000 | 0,000 | | 1.3.2.2.1  Число 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 | 1 767,767 | 0,000 | 0,000 | 1 767,767 | 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:** | 214 893,800 | 6 666,667 | 8 244,695 | 179 982,438 | 20 000,00 | 0,000 | |  | | | | | | | | | | | | | |  | | |  | | | |  | | | |  | | | |  | | | | |  | | |  | |  | | | **местный бюджет** | 13 104,100 | 666,667 | 854,470 | 6 582,963 | 5 000,00 | 0,000 | | | **краевой бюджет** | 34 561,765 | 1 620,000 | 1 995,354 | 15 946,411 | 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** | 1 388 192,317 | 239 902,381 | 253 281,898 | 411 259,532 | 251 874,253 | 231 874,253 | |  | | | | | | | | | | | | | | | **местный бюджет** | 1 173 979,853 | 233 702,381 | 233 768,909 | 237 760,057 | 236 874,253 | 231 874,253 | | | **краевой бюджет** | 35 536,473 | 1 820,000 | 2 741,492 | 15 974,981 | 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 КиМП  УСИА | местный бюджет | 10 884,627 | 2 473,708 | 2 162,099 | 5 573,820 | 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:** | 31 259,469 | 2 473,708 | 2 734,099 | 17 097,637 | 6 254,025 | 2 700,000 | |  | | | | | | | | | | | | | | | **местный бюджет** | 12 723,656 | 2 473,708 | 2 448,099 | 7 126,849 | 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 КиМП  УСИА | 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:** | 48 198,363 | 7 563,856 | 13 165,245 | 17 824,437 | 6 599,425 | 3 045,400 | |  | | | | | | | | | | | | | | | **местный бюджет** | 26 270,842 | 7 563,856 | 9 487,537 | 7 853,649 | 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:** | 1 490 623,251 | 258 825,619 | 276 927,535 | 439 888,768 | 269 267,677 | 245 713,652 | |  | | | | | | | | | | | | | | | **местный бюджет** | 1 253 788,715 | 251 931,069 | 253 736,837 | 256 418,505 | 248 013,652 | 243 688,652 | | | **краевой бюджет** | 58 158,544 | 2 514,550 | 6 419,200 | 25 945,769 | 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 | |  | | | | | | | | | | | | | | | |