

В соответствии со статьей 179 Бюджетного кодекса Российской Федерации, Устава Чайковского городского округа, решением Думы Чайковского городского округа от 9 декабря 2021 г. № 574 «О бюджете Чайковского городского округа на 2022 год и на плановый период 2023 и 2024 годов», 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 «Территориальное развитие Чайковского городского округа», утвержденную постановлением администрации города Чайковского от 21 января 2019 г. № 14/1 (в редакции постановлений администрации Чайковского городского округа от 08.08.2019 № 1370, от 19.11.2019 № 1833, от 04.03.2020 № 229, от 22.04.2020 № 432, от 26.06.2020 № 603, от 24.11.2020 № 1127, от 24.12.2020 №1263, от 16.03.2021 № 217, от 29.04.2021 № 420, от 31.05.2021 № 520, от 25.06.2021 № 607, от 06.09.2021 № 928, от 23.09.2021 № 986, от 15.10.2021 № 1059, от 29.11.2021 № 1234, от 27.12.2021 № 1385, от 25.01.2022 № 85, от 28.02.2022 № 217, от 05.05.2022 № 488).

2. Опубликовать постановление в 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**

**«Территориальное развитие Чайковского городского округа»**

1. В паспорте муниципальной программы «Территориальное развитие Чайковского городского округа» (далее - Программа) позицию:

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 105 045,61161 | 56 810,46126 | 126 815,66423 | 223 918,53844 | 238 184,30700 | 62 826,96100 | 813 601,54354 |
| Местный бюджет | 43 864,31452 | 47 458,85987 | 81 765,24818 | 117 868,62360 | 84 154,20700 | 41 836,26100 | 416 947,51417 |
| Краевой бюджет | 51 847,12495 | 9 351,60139 | 45 050,41605 | 106 049,91484 | 154 030,10000 | 20 990,70000 | 387 319,85723 |
| Федеральный бюджет | 9 334,17214 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 9 334,17214 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

изложить в редакции:

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 105 045,61161 | 56 810,46126 | 126 815,66423 | 221 499,35109 | 238 184,30700 | 62 826,96100 | 811 182,35619 |
| Местный бюджет | 43 864,31452 | 47 458,85987 | 81 765,24818 | 115  449, 43625 | 84 154,20700 | 41 836,26100 | 414 528,32682 |
| Краевой бюджет | 51 847,12495 | 9 351,60139 | 45 050,41605 | 106 049,91484 | 154 030,10000 | 20 990,70000 | 387 319,85723 |
| Федеральный бюджет | 9 334,17214 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 9 334,17214 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

2. В паспорте Подпрограммы «Развитие системы газификации» позицию:

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 50 773,20577 | 10 397,90198 | 11 389,76911 | 4 319,56000 | 1 899,64100 | 1 899,64100 | 80 679,71886 |
| Местный бюджет | 12 999,98109 | 5 001,31585 | 10 994,56574 | 4 319,56000 | 1 899,64100 | 1 899,64100 | 37 114,70468 |
| Краевой бюджет | 28 439,05254 | 5 396,58613 | 395,20337 | 0,00000 | 0,00000 | 0,00000 | 34 230,84204 |
| Федеральный бюджет | 9 334,17214 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 9 334,17214 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

изложить в редакции:

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 50 773,20577 | 10 397,90198 | 11 389,76911 | 4 148,18500 | 1 899,64100 | 1 899,64100 | 80  508,34386 |
| Местный бюджет | 12 999,98109 | 5 001,31585 | 10 994,56574 | 4 148,18500 | 1 899,64100 | 1 899,64100 | 36  943,32968 |
| Краевой бюджет | 28 439,05254 | 5 396,58613 | 395,20337 | 0,00000 | 0,00000 | 0,00000 | 34 230,84204 |
| Федеральный бюджет | 9 334,17214 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 9 334,17214 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

3. В паспорте Подпрограммы «Развитие системы водоснабжения и водоотведения» позицию:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 2 310,32034 | 3 235,21129 | 51 225,68197 | 67 384,14169 | 128 174,77800 | 28 165,35800 | 280 495,49129 |
| Местный бюджет | 1445,82034 | 3235,21129 | 31883,99945 | 19 594,24800 | 22 661,36100 | 7 174,65800 | 85 995,29808 |
| Краевой бюджет | 864,50000 | 0,00000 | 19341,68252 | 47 789,89369 | 105 513,41700 | 20 990,70000 | 194 500,19321 |
| Федеральный бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

изложить в редакции:

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 2 310,32034 | 3 235,21129 | 51 225,8197 | 67  078,61069 | 128 174,77800 | 28 165,35800 | 280 189,96029 |
| Местный бюджет | 1445,82034 | 3235,21129 | 31883,99945 | 19  288,71700 | 22 661,36100 | 7 174,65800 | 85 689,76708 |
| Краевой бюджет | 864,50000 | 0,00000 | 19341,68252 | 47 789,89369 | 105 513,41700 | 20 990,70000 | 194 500,19321 |
| Федеральный бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

4. В паспорте Подпрограммы «Развитие системы теплоснабжения» позицию:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 25 108,61694 | 10 707,58573 | 27 465,61599 | 6 602,79330 | 498,38000 | 498,38000 | 70 881,37196 |
| Местный бюджет | 3 090,38925 | 6 752,57047 | 2 152,08583 | 3 313,88900 | 498,38000 | 498,38000 | 16 305,69455 |
| Краевой бюджет | 22 018,22769 | 3 955,01526 | 25 313,53016 | 3 288,90430 | 0,00000 | 0,00000 | 54 575,67741 |
| Федеральный бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

изложить в редакции:

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 25 108,61694 | 10 707,58573 | 27 465,61599 | 6 908,32430 | 498,38000 | 498,38000 | 71  186,90296 |
| Местный бюджет | 3 090,38925 | 6 752,57047 | 2 152,08583 | 3 619,4200 | 498,38000 | 498,38000 | 16  611,22555 |
| Краевой бюджет | 22 018,22769 | 3 955,01526 | 25 313,53016 | 3 288,90430 | 0,00000 | 0,00000 | 54 575,67741 |
| Федеральный бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

5. В паспорте Подпрограммы «Градостроительная документация» позицию:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 1164,30688 | 1264,00000 | 5 289,03188 | 11 928,15500 | 7 009,88700 | 1 466,10000 | 28  121,48076 |
| Местный бюджет | 1 164,30688 | 1 264,00000 | 5 289,03188 | 11 928,15500 | 7 009,88700 | 1 466,10000 | 28  121,48076 |
| Краевой бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Федеральный бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

изложить в редакции:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс.руб.) | | | | | | |
| 2019 год (факт) | 2020 год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024 год (план) | Итого |
| Всего, в том числе: | 1164,30688 | 1264,00000 | 5 289,03188 | 9 680,34300 | 7 009,88700 | 1 466,10000 | 25 873,66876 |
| Местный бюджет | 1 164,30688 | 1 264,00000 | 5 289,03188 | 9 680,34300 | 7 009,88700 | 1 466,10000 | 25  873,66876 |
| Краевой бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Федеральный бюджет | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
| Внебюджетные средства | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |
|  | | | | | | | |

6. Приложение 8 «Сводные финансовые затраты и показатели результативности выполнения муниципальной программы «Территориальное развитие Чайковского городского округа» к муниципальной программе «Территориальное развитие Чайковского городского округа» изложить в следующей редакции:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Приложение 8 к муниципальной программе  «Территориальное развитие  Чайковского городского округа»   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Сводные финансовые затраты и показатели результативности выполнения муниципальной программы** | | | | | | | | | | | | | | | | | | |  | | **«Территориальное развитие Чайковского городского округа»** | | | | | | | | | | | | | | | | | | |  | | Наименование задачи, мероприятия | Исполнитель | Источник финансирования | Объем финансирования (тыс. руб.) | | | | | | | | Показатели результативности выполнения программы | | | | | | | | | | Наименование показателя | ед. | базовое значение | Факт | | | План | | | | Всего | 2019 (факт) | | 2020 (факт) | 2021 (факт) | 2022 (план) | 2023 (план) | 2024 (план) | изм. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | | **Подпрограмма 1. Развитие системы газификации** | | | | | | | | | | | | | | | | | | |  | | Цель подпрограммы: Повышение уровня и качества жизни населения, создание благоприятных условий для жизнедеятельности на территории Чайковского городского округа за счет развития системы газоснабжения | | | | | | | | | | | | | | | | | | |  | | **Задача 1.1. Строительство распределительных газопроводов** | | | | | | | | | | | | | | | | | | |  | | 1.1.1. Распределительные газопроводы д. М. Букор Чайковского района Пермского края | УСИА администрации Чайковского городского округа | местный бюджет | 1 150,78834 | 1 150,78834 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество построенных сетей газопровода | км | 0 | 19,901 | 4,03585 | 0 | 0 | 0 | 0 | | краевой бюджет | 3 452,36504 | 3 452,36504 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | федеральный бюджет | 9 334,17214 | 9 334,17214 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***13 937,32552*** | ***13 937,32552*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.2. Распределительные газопроводы в д. Дубовая, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 2 700,60764 | 0,00000 | | 0,00000 | 2 700,60764 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***2 700,60764*** | ***0,00000*** | | ***0,00000*** | ***2 700,60764*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.3. Распределительные газопроводы в д. Карша | УСИА администрации Чайковского городского округа | местный бюджет | 99,052117 | 99,052117 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | 1.1.4. Распределительные газопроводы в д. Карша Фокинского сельского поселения Чайковского района Пермского края | УСИА администрации Чайковского городского округа | местный бюджет | 5 107,79281 | 5 107,79281 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 15 323,37841 | 15 323,37841 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***20 431,17122*** | ***20 431,17122*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.5. Распределительный газопровод по ул. Сайгатская, Красноармейская в микрорайоне "Азинский", г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 877,26672 | 1 877,26672 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 6 690,70498 | 6 690,70498 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***8 567,97170*** | ***8 567,97170*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.6. Распределительный газопровод по ул. Боровая, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 2 972,60412 | 2 972,60412 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 2 972,60411 | 2 972,60411 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***5 945,20823*** | ***5 945,20823*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.7. Газификация д. Марково | УСИА администрации Чайковского городского округа | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***0,00000*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.8. Распределительные газопроводы д. Дедушкино, Чайковский район, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 566,68537 | 192,26760 | | 309,09602 | 65,32175 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 5 791,78950 | 0,00000 | | 5 396,58613 | 395,20337 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***6 358,47487*** | ***192,26760*** | | ***5 705,68215*** | ***460,52512*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.9. Строительство газораспределительных сетей с. Фоки (ул. Садовая) | УСИА администрации Чайковского городского округа | местный бюджет | 134,17381 | 134,17381 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***134,17381*** | ***134,17381*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.10. Распределительные газопроводы д. Ольховочка, Чайковский район, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 62,04103 | 62,04103 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | 1.1.11. Распределительные газопроводы в д. Гаревая, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 191,62586 | 0,00000 | | 0,00000 | 1 191,62586 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 191,62586*** | ***0,00000*** | | ***0,00000*** | ***1 191,62586*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.12. Газопровод в д. Каменный Ключ (ул. Центральная, Молодежная), Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 135,40391 | 0,00000 | | 0,00000 | 0,00000 | 1 135,40391 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 135,40391*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***1 135,40391*** | ***0,00000*** | ***0,00000*** | | 1.1.13. Газопровод ГРС - д. Каменный Ключ, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 113,13960 | 0,00000 | | 0,00000 | 0,00000 | 1 113,13960 | 0,00000 | 0,00000 | Количество разработанных ПСД на строительство газопроводов | ед | 0 | 0 | 0 | 7 | 0 | 0 | 0 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 113,13960*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***1 113,13960*** | ***0,00000*** | ***0,00000*** | | 1.1.14. Распределительные газопроводы с. Фоки, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 268,34079 | 0,00000 | | 0,00000 | 1 268,34079 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 268,34079*** | ***0,00000*** | | ***0,00000*** | ***1 268,34079*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.15. Газопровод в мкр. Заринский (ул. Суколда), г.Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 570,12900 | 0,00000 | | 0,00000 | 570,12900 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***570,12900*** | ***0,00000*** | | ***0,00000*** | ***570,12900*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.16. Газопровод в мкр. Заринский (ул. Комсомольская), г.Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 989,70528 | 0,00000 | | 0,00000 | 989,70528 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***989,70528*** | ***0,00000*** | | ***0,00000*** | ***989,70528*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.17. Газопровод по ул. Звездная, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 072,71960 | 0,00000 | | 0,00000 | 1 072,71960 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 072,71960*** | ***0,00000*** | | ***0,00000*** | ***1 072,71960*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.18. Газопровод по ул. Подгорная, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***0,00000*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.19. Газопровод в мкр. Южный, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 1 877,83746 | 0,00000 | | 0,00000 | 1 877,83746 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 877,83746*** | ***0,00000*** | | ***0,00000*** | ***1 877,83746*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.20. Проведение работ, направленных на обеспечение ввода в эксплуатацию распределительных газопроводов | УСИА администрации Чайковского городского округа | местный бюджет | 449,80100 | 399,80100 | | 50,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество изготовленных технических планов объектов капитального строительства | ед. | 0 | 0 | 0 | 4 | 0 | 0 | 0 | | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 33,25356 | 0,00000 | | 0,00000 | 33,25356 | 0,00000 | 0,00000 | 0,00000 | |  | ***Всего*** | ***483,05456*** | ***399,80100*** | | ***50,00000*** | ***33,25356*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 1.1.21. Исполнение решений судов, вступивших в законную силу, и оплата государственной пошлины | Администрация Чайковского ГО | Местный бюджет | 3 400,00000 | 0,00000 | | 3 400,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Исполнение решений судов и оплата государственной пошлины | ед. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | **Итого по задаче 1.1.** |  | **местный бюджет** | **27 772,96756** | **11 995,78660** | | **3 759,09602** | **9 769,54094** | **2 248,54400** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **34 230,84204** | **28 439,05254** | | **5 396,58613** | **395,20337** | **0,00000** | **0,00000** | **0,00000** | | **федеральный бюджет** | **9 334,17214** | **9 334,17214** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** | | **Всего** | **71 337,98174** | **49 769,01128** | | **9 155,68215** | **10 164,74431** | **2 248,54400** | **0,00000** | **0,00000** | | **Задача 1.2. Обслуживание объектов газоснабжения** | | | | | | | | | | | | | | | | |  |  |  | | 1.2.1. Содержание и техническое обслуживание объектов газоснабжения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 9 170,36212 | 1 004,19449 | | 1 242,21983 | 1 225,02480 | 1 899,64100 | 1 899,64100 | 1 899,64100 | Протяженность сетей газопровода, по которым выполняется содержание | км | 30,189 | 30,189 | 49,086 | 49,086 | 54,348 | 54,348 | 54,348 | | | | | | | **Итого по задаче 1.2.** |  |  | **9 170,36212** | **1 004,19449** | | **1 242,21983** | **1 225,02480** | **1 899,64100** | **1 899,64100** | **1 899,64100** |  | | | | | | | |  | | **Итого по подпрограмме 1** |  | **местный бюджет** | **36 943,32968** | **12 999,98109** | | **5 001,31585** | **10 994,56574** | **4 148,18500** | **1 899,64100** | **1 899,64100** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **34 230,84204** | **28 439,05254** | | **5 396,58613** | **395,20337** | **0,00000** | **0,00000** | **0,00000** | | **федеральный бюджет** | **9 334,17214** | **9 334,17214** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** | | **Всего** | **80 508,34386** | **50 773,20577** | | **10 397,90198** | **11 389,76911** | **4 148,18500** | **1 899,64100** | **1 899,64100** | | **Подпрограмма 2. Развитие системы водоснабжения и водоотведения** | | | | | | | | | | | | | | | | | | |  | | Цель подпрограммы: Повышение уровня и качества жизни населения, создание благоприятных условий для жизнедеятельности на территории Чайковского городского округа за счет развития системы водоснабжения и водоотведения | | | | | | | | | | | | | | | | | | |  | | **Задача 2.1. Строительство, реконструкция, капитальный ремонт и ремонт объектов водоснабжения и водоотведения** | | | | | | | | | | | | | | | | | | |  | | 2.1.1. Ремонт сетей водоснабжения и водоотведения, в том числе | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 6 789,28518 | 1 445,82034 | | 1 842,31957 | 2 967,86527 | 177,76000 | 177,76000 | 177,76000 | Количество поостренных, отремонтированных сетей водоснабжения и водоотведения | км | 0 | 3,171 | 0,696 | 10,565 | 5,3137 | 1,8524 | 10,2 | | краевой бюджет | 864,50000 | 864,50000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***7 653,78518*** | ***2 310,32034*** | | ***1 842,31957*** | ***2 967,86527*** | ***177,76000*** | ***177,76000*** | ***177,76000*** | | 2.1.1.1. Ремонт сетей водоснабжения по адресу: Пермский край, г. Чайковский, д. Засечный, ул. Советская, пер. Октябрьский | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 264,50000 | 264,50000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 264,50000 | 264,50000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***529,00000*** | ***529,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 2.1.1.2. Ремонт систем водоснабжения по адресу: Пермский край, г. Чайковский, п. Буренка, ул. Новая, ул. Лесная, ул. Зеленая, ул. Молодежная | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 200,00000 | 200,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 200,00000 | 200,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***400,00000*** | ***400,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 2.1.1.3. Ремонт сетей водоснабжения по адресу: Пермский край, г. Чайковский, д. Дедушкино, ул. Садовая | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 200,00000 | 200,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 200,00000 | 200,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***400,00000*** | ***400,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 2.1.1.4. Ремонт сетей водоснабжения по адресу: Пермский край, г. Чайковский, с. Уральское, ул. Школьная | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 200,00000 | 200,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 200,00000 | 200,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***400,00000*** | ***400,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 2.1.2. Водопровод в д. Дубовая, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 15 982,25800 | 0,00000 | | 0,00000 | 0,00000 | 2 001,91400 | 6 983,44600 | 6 996,89800 | Количество разработанных ПСД на строительство, реконструкцию сетей водоснабжения и водоотведения | ед. | 0 | 0 | 1 | 4 | 2 | 3 | 0 | | краевой бюджет | 41 940,95400 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 20 950,25400 | 20 990,70000 | | ***Всего*** | ***57 923,21200*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***2 001,91400*** | ***27 933,70000*** | ***27 987,59800*** | | 2.1.3. Водопровод п. Прикамский | УСИА администрации Чайковского городского округа | местный бюджет | 7 351,76000 | 0,00000 | | 0,00000 | 1 357,50000 | 5 994,26000 | 0,00000 | 0,00000 | | краевой бюджет | 4 350,00000 | 0,00000 | | 0,00000 | 0,00000 | 4 350,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***11 701,76000*** | ***0,00000*** | | ***0,00000*** | ***1 357,50000*** | ***10 344,26000*** | ***0,00000*** | ***0,00000*** | | 2.1.4. Очистные сооружения в д. Дубовая (Канализационная насосная станция и напорные сети канализации) | УСИА администрации Чайковского городского округа | местный бюджет | 14 219,82172 | 0,00000 | | 1 392,89172 | 12 824,31735 | 2,61265 | 0,00000 | 0,00000 | | краевой бюджет | 12 320,53472 | 0,00000 | | 0,00000 | 11 489,44203 | 831,09269 | 0,00000 | 0,00000 | | ***Всего*** | ***26 540,35644*** | ***0,00000*** | | ***1 392,89172*** | ***24 313,75938*** | ***833,70534*** | ***0,00000*** | ***0,00000*** | | 2.1.5. Водопровод в мкр. Завьялово-2, Завьялово-3, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 9 980,90500 | 0,00000 | | 0,00000 | 4 814,33967 | 5 166,56533 | 0,00000 | 0,00000 | | краевой бюджет | 29 942,71200 | 0,00000 | | 0,00000 | 0,00000 | 23 279,54900 | 6 663,16300 | 0,00000 | | ***Всего*** | ***39 923,61700*** | ***0,00000*** | | ***0,00000*** | ***4 814,33967*** | ***28 446,11433*** | ***6 663,16300*** | ***0,00000*** | | 2.1.6. Водопровод в мкр. Уральский (ул. Первомайская, Красноармейская, Азина (частный сектор), Заречная), г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | местный бюджет | 9 528,46029 | 0,00000 | | 0,00000 | 9 528,46029 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 7 852,24049 | 0,00000 | | 0,00000 | 7 852,24049 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***17 380,70078*** | ***0,00000*** | | ***0,00000*** | ***17 380,70078*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 2.1.7. Разработка (корректировка) проектно-сметной документации по строительству (реконструкции, модернизации) объектов питьевого водоснабжения | УСИА администрации Чайковского городского округа | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | | 2.1.8. Водопровод в мкр. Завьялово: ул. Пушкина, Есенина, Лермонтова, Бажова, Назарова, Цветаевой, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | Местный бюджет | 2 853,04500 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 2 853,04500 | 0,00000 | | 2.1.9. Водопровод в д. Марково, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | Местный бюджет | 2 350,28800 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 2 350,28800 | 0,00000 | | 2.1.10. Очистные сооружения в с. Большой Букор, Чайковский городской округ, Пермский край | УСИА администрации Чайковского городского округа | Местный бюджет | 6 196,82200 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 6 196,82200 | 0,00000 | | 2.1.11. Сети водоотведения на ул. Суколда, г. Чайковский, Пермский край | УСИА администрации Чайковского городского округа | Местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | 2.1.12. Разработка и подготовка проектно-сметной документации по строительству и реконструкции (модернизации) очистных сооружений | УСИА администрации Чайковского городского округа | местный бюджет | 4 893,99700 | 0,00000 | | 0,00000 | 0,00000 | 793,99700 | 4 100,00000 | 0,00000 | | краевой бюджет | 77 900,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 77 900,00000 | 0,00000 | | ***Всего*** | ***82 793,99700*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***793,99700*** | ***82 000,00000*** | ***0,00000*** | | 2.1.13. Проведение технического аудита состояния очистных сооружений и сетей водоотведения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | *0,00000* | *0,00000* | | *0,00000* | *0,00000* | *0,00000* | *0,00000* | *0,00000* | Получение заключения технического аудита состояния очистных сооружений и сетей водоотведения | ед. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | краевой бюджет | *0,00000* | *0,00000* | | *0,00000* | *0,00000* | *0,00000* | *0,00000* | *0,00000* | | ***Всего*** | ***0,00000*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 2.1.14. Реконструкция "Здание водонасосной станции второго подъема" | УСИА администрации Чайковского городского округа | местный бюджет | 5 074,66717 | 0,00000 | | 0,00000 | 382,01517 | 4 692,65200 | 0,00000 | 0,00000 |  |  |  |  |  |  |  |  |  | | краевой бюджет | 14 879,22000 | 0,00000 | | 0,00000 | 0,00000 | 14 879,22000 | 0,00000 | 0,00000 |  |  |  |  |  |  |  |  |  | | ***Всего*** | ***19 953,88717*** | ***0,00000*** | | ***0,00000*** | ***382,01517*** | ***19 571,87200*** | ***0,00000*** | ***0,00000*** |  |  |  |  |  |  |  |  |  | | 2.1.15. Проведение работ, направленных на обеспечение ввода в экслуатацию объектов водоснабжения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 9,50170 | 0,00000 | | 0,00000 | 9,50170 | 0,00000 | 0,00000 | 0,00000 | Количество изготовленных технических планов объектов капитального строительства | ед. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 2.1.16. Реконструкция системы водоподготовки села Ваньки | УСИА администрации Чайковского городского округа | местный бюджет | 4,45449 | 0,00000 | | 0,00000 | 0,00000 | 4,45449 | 0,00000 | 0,00000 | Количество разработанных проектно- сметных документаций | ед. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | 4 450,03200 | 0,00000 | | 0,00000 | 0,00000 | 4 450,03200 | 0,00000 | 0,00000 | Количество получе нных положительных заключений госэкспертизы ПСД, включающих в себя положительное заключение достоверности определения сметной стоимости | шт. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | ***Всего*** | ***4 454,48649*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***4 454,48649*** | ***0,00000*** | ***0,00000*** | | **Итого по задаче 2.1.** |  | **местный бюджет** | **85 235,26708** | **1 445,82034** | | **3 235,21129** | **31 883,99945** | **18 834,21700** | **22 661,36100** | **7 174,65800** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **194 500,19321** | **864,50000** | | **0,00000** | **19 341,68252** | **47 789,89369** | **105 513,41700** | **20 990,70000** | | **Всего** | **279 735,46029** | **2 310,32034** | | **3 235,21129** | **51 225,68197** | **66 624,11069** | **128 174,77800** | **28 165,35800** | | **Задача 2.2. Обслуживание объектов водоснабжения и водоотведения** | | | | | | | | | | | | | | | | | | |  | | 2.2.1. Содержание и техническое обслуживание объектов водоснабжения и водоотведения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество объектов водоснабжения, по которым проводится содержание | ед | 52 | 0 | 0 | 0 | 0 | 0 | 0 | | | 2.2.2. Разработка Схемы водоснабжения и водоотведения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество разработанных схем водоснабжения и водоотведения | ед. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2.2.3. Разработка документации зон санитарной охраны источников питьевого и хозяйственно-бытового водоснабжения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 454,50000 | 0,00000 | | 0,00000 | 0,00000 | 454,50000 | 0,00000 | 0,00000 | Количество скважин, на которые разработаны документы | ед. | 0 | 0 | 0 | 7 | 0 | 0 | 0 | | **Итого по Задаче 2.2.** |  |  | **454,50000** | **0,00000** | | **0,00000** | **0,00000** | **454,50000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Итого по подпрограмме 2** |  | **местный бюджет** | **85 689,76708** | **1 445,82034** | | **3 235,21129** | **31 883,99945** | **19 288,71700** | **22 661,36100** | **7 174,65800** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **194 500,19321** | **864,50000** | | **0,00000** | **19 341,68252** | **47 789,89369** | **105 513,41700** | **20 990,70000** | | **Всего** | **280 189,96029** | **2 310,32034** | | **3 235,21129** | **51 225,68197** | **67 078,61069** | **128 174,77800** | **28 165,35800** | | **Подпрограмма 3. Развитие системы теплоснабжения** | | | | | | | | | | | | | | | | | | |  | | Цель подпрограммы: Повышение уровня и качества жизни населения, создание благоприятных условий для жизнедеятельности на территории Чайковского городского округа за счет развития системы теплоснабжения | | | | | | | | | | | | | | | | | | |  | | **Задача 3.1. Строительство, реконструкция, капитальный ремонт и ремонт объектов теплоснабжения** | | | | | | | | | | | | | | | | | | |  | | 3.1.1. Ремонт котельных и теплотрасс, в том числе | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 6 287,27620 | 2 721,53007 | | 1 272,42614 | 798,17999 | 498,38000 | 498,38000 | 498,38000 | Количество построенных, отремонтированных сетей теплоснабжения | км | 0 | 0,228 | 0,539 | 0,134 | 0,300 | 0,300 | 0,300 | | краевой бюджет | 1 705,00000 | 265,59559 | | 1 439,40441 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***7 992,27620*** | ***2 987,12566*** | | ***2 711,83055*** | ***798,17999*** | ***498,38000*** | ***498,38000*** | ***498,38000*** | | 3.1.1.1. Ремонт котельной и теплотрассы д. Ваньки | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 738,52202 | 438,79500 | | 299,72702 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 738,52202 | 0,00000 | | 738,52202 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | **Всего** | ***1 477,04404*** | ***438,79500*** | | ***1 038,24904*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.1.2. Ремонт котельной и теплотрассы п. Буренка | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 623,20298 | 480,16002 | | 143,04296 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 623,20298 | 265,59559 | | 357,60739 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | **Всего** | ***1 246,40596*** | ***745,75561*** | | ***500,65035*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.1.3. Ремонт котельной с. Уральское | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 343,27500 | 205,96500 | | 137,31000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 343,27500 | 0,00000 | | 343,27500 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | **Всего** | ***686,55000*** | ***205,96500*** | | ***480,58500*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.2. Строительство объекта «Модульная котельная с. Сосново» | УСИА администрации Чайковского городского округа | местный бюджет | 883,24755 | 50,73562 | | 0,00000 | 832,51193 | 0,00000 | *0,00000* | *0,00000* | Количество построенных (реконструированных) котельных | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 13 931,74000 | 0,00000 | | 0,00000 | 13 473,13866 | 458,60134 | *0,00000* | *0,00000* | | ***Всего*** | ***14 814,98755*** | ***50,73562*** | | ***0,00000*** | ***14 305,65059*** | ***458,60134*** | ***0,00000*** | ***0,00000*** | | 3.1.3. Строительство объекта «Модульная котельная с. Ваньки» | УСИА администрации Чайковского городского округа | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***0,00000*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.4. Разработка ПСД на реконструкцию котельной в п. Марковский | УСИА администрации Чайковского городского округа | местный бюджет | 86,00000 | 0,00000 | | 86,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество разработанных ПСД на строительство, реконструкцию, ремонт систем теплоснабжения | ед | 0 | 0 | 2 | 3 | 3 | 0 | 0 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***86,00000*** | ***0,00000*** | | ***86,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.5. Разработка ПСД на капитальный ремонт трубопроводов горячего водоснабжения и теплоснабжения в п. Марковский | УСИА администрации Чайковского городского округа | местный бюджет | 49,75000 | 0,00000 | | 49,75000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 854,50560 | 0,00000 | | 0,00000 | 854,50560 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***904,25560*** | ***0,00000*** | | ***49,75000*** | ***854,50560*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.6. Разработка ПСД на строительство объекта "Модульная котельная с. Сосново" | УСИА администрации Чайковского городского округа | местный бюджет | 101,66459 | 0,00000 | | 101,66459 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 1 931,62713 | 0,00000 | | 1 931,62713 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***2 033,29172*** | ***0,00000*** | | ***2 033,29172*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.7. Разработка ПСД на капитальный ремонт трубопроводов в с. Сосново | УСИА администрации Чайковского городского округа | местный бюджет | 34,00000 | 0,00000 | | 34,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | краевой бюджет | 583,98372 | 0,00000 | | 583,98372 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***617,98372*** | ***0,00000*** | | ***617,98372*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.8. Разработка ПСД на строительство модульной котельной в п. Прикамский | УСИА администрации Чайковского городского округа | местный бюджет | 1 078,72527 | 0,00000 | | 49,96627 | 0,00000 | 1 028,75900 | *0,00000* | *0,00000* | | краевой бюджет | 949,35917 | 0,00000 | | 0,00000 | 0,00000 | 949,35917 | 0,00000 | 0,00000 | | ***Всего*** | ***2 028,08444*** | ***0,00000*** | | ***49,96627*** | ***0,00000*** | ***1 978,11817*** | ***0,00000*** | ***0,00000*** | | 3.1.9. Разработка ПСД на капитальный ремонт трубопроводов в п. Прикамский | УСИА администрации Чайковского городского округа | местный бюджет | 17,00000 | 0,00000 | | 17,00000 | 0,00000 | 0,00000 | *0,00000* | *0,00000* | | краевой бюджет | 301,78334 | 0,00000 | | 0,00000 | 301,78334 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***318,78334*** | ***0,00000*** | | ***17,00000*** | ***301,78334*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.10. Разработка ПСД на капитальный ремонт теплотрассы и техническое перевооружение котельной в с. Б. Букор | УСИА администрации Чайковского городского округа | местный бюджет | 104,76643 | 0,00000 | | 42,76643 | 0,00000 | 62,00000 | *0,00000* | *0,00000* | | краевой бюджет | 777,61821 | 0,00000 | | 0,00000 | 777,61821 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***882,38464*** | ***0,00000*** | | ***42,76643*** | ***777,61821*** | ***62,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.11. Разработка ПСД на реконструкцию котельной "Школа" в с. Фоки | УСИА администрации Чайковского городского округа | местный бюджет | 955,39704 | 0,00000 | | 48,99704 | 0,00000 | 906,40000 | *0,00000* | *0,00000* | | краевой бюджет | 930,94379 | 0,00000 | | 0,00000 | 0,00000 | 930,94379 | 0,00000 | 0,00000 | | ***Всего*** | ***1 886,34083*** | ***0,00000*** | | ***48,99704*** | ***0,00000*** | ***1 837,34379*** | ***0,00000*** | ***0,00000*** | | 3.1.12. Разработка ПСД на реконструкцию котельной "Светлячок" в с. Фоки | УСИА администрации Чайковского городского округа | местный бюджет | 868,35000 | 0,00000 | | 50,00000 | 0,00000 | 818,35000 | *0,00000* | *0,00000* | | краевой бюджет | 950,00000 | 0,00000 | | 0,00000 | 0,00000 | 950,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 818,35000*** | ***0,00000*** | | ***50,00000*** | ***0,00000*** | ***1 768,35000*** | ***0,00000*** | ***0,00000*** | | 3.1.13. Капитальный ремонт трубопроводов в с.Сосново | УСИА администрации Чайковского городского округа | местный бюджет | 273,50125 | 0,00000 | | 0,00000 | 0,00000 | 273,50125 | *0,00000* | *0,00000* | Количество построенных, отремонтированных сетей теплоснабжения | км | 0 | 0 | 0 | 0 | 0,5803 | 0 | 0 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***273,50125*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***273,50125*** | ***0,00000*** | ***0,00000*** | | 3.1.14. Проведение работ, направленных на обеспечение ввода в эксплуатацию объектов теплоснабжения | УСИА администрации Чайковского городского округа | местный бюджет | 32,02900 | 0,00000 | | 0,00000 | 0,00000 | 32,02900 | *0,00000* | *0,00000* | Количество изготовленных технических планов объектов капитального строительства | ед | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***32,02900*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***32,02900*** | ***0,00000*** | ***0,00000*** | | **Итого по Задаче 3.1.** |  | **местный бюджет** | **10 771,70808** | **2 772,26569** | | **1 752,57047** | **1 630,69192** | **3 619,42000** | **498,38000** | **498,38000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **22 916,56096** | **265,59559** | | **3 955,01526** | **15 407,04581** | **3 288,90430** | **0,00000** | **0,00000** | | **Всего** | **33 688,26904** | **3 037,86128** | | **5 707,58573** | **17 037,73773** | **6 908,32430** | **498,38000** | **498,38000** | | **Задача 3.2. Обслуживание объектов теплоснабжения** | | | | | | | | | | | | | | | | | | |  | | 3.2.1. Содержание и техническое обслуживание объектов теплоснабжения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 98,40000 | 98,40000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Протяженность сетей теплоснабжения, по которым проводится содержание | км | 124,685 | 124,685 | 0 | 0 | 0 | 0 | 0 | | **Итого по Задаче 3.2.** |  |  | **98,40000** | **98,40000** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Задача 3.3. Возмещение убытков и задолженности за ТЭР** | | | | | | | | | | | | | | | | | | |  | | 3.3.1. Возмещение экономически обоснованного размера убытков | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 5 638,75867 | 117,36476 | | 5 000,00000 | 521,39391 | 0,00000 | 0,00000 | 0,00000 | Количество получателей субсидий | ед | 0 | 2 | 2 | 1 | 0 | 0 | 0 | | краевой бюджет | 21 525,59559 | 11 619,11124 | | 0,00000 | 9 906,48435 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***27 164,35426*** | ***11 736,47600*** | | ***5 000,00000*** | ***10 427,87826*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.3.2. Возмещение задолженности за ТЭР на основании судебных актов | Администрация Чайковского ГО | местный бюджет | 102,35880 | 102,35880 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество получателей субсидий | ед | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | краевой бюджет | 10 133,52086 | 10 133,52086 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***10 235,87966*** | ***10 235,87966*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | **Итого по Задаче 3.3.** |  | **местный бюджет** | **5 741,11747** | **219,72356** | | **5 000,00000** | **521,39391** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **31 659,11645** | **21 752,63210** | | **0,00000** | **9 906,48435** | **0,00000** | **0,00000** | **0,00000** | | ***Всего*** | **37 400,23392** | **21 972,35566** | | **5 000,00000** | **10 427,87826** | **0,00000** | **0,00000** | **0,00000** | | **Итого по подпрограмме 3** |  | **местный бюджет** | **16 611,22555** | **3 090,38925** | | **6 752,57047** | **2 152,08583** | **3 619,42000** | **498,38000** | **498,38000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **54 575,67741** | **22 018,22769** | | **3 955,01526** | **25 313,53016** | **3 288,90430** | **0,00000** | **0,00000** | | **Всего** | **71 186,90296** | **25 108,61694** | | **10 707,58573** | **27 465,61599** | **6 908,32430** | **498,38000** | **498,38000** | | **Подпрограмма 4. Развитие системы электроснабжения** | | | | | | | | | | | | | | | | | | |  | | Цель подпрограммы: Повышение уровня и качества жизни населения, создание благоприятных условий для жизнедеятельности на территории Чайковского городского округа за счет развития системы электроснабжения | | | | | | | | | | | | | | | | | | |  | | **Задача 4.1. Строительство, реконструкция, капитальный ремонт, ремонт объектов электроснабжения** | | | | | | | | | | | | | | | | | | |  | | 4.1.1. Строительство линий электропередач уличного освещения |  | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество построенных электрических сетей | км | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **Итого по Задаче 4.1.** |  |  | **0,00000** | **0,00000** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Задача 4.2. Обслуживание объектов электроснабжения** | | | | | | | | | | | | | | | | |  |  |  | | 4.2.1. Содержание и техническое обслуживание объектов электроснабжения | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Протяженность сетей электроснабжения, по которым проводится содержание | км | 73,28 | 0 | 0 | 0 | 0 | 0 | 0 | | **Итого по Задаче 4.2.** |  |  | **0,00000** | **0,00000** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Итого по подпрограмме 4** |  |  | **0,00000** | **0,00000** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Подпрограмма 5. Градостроительная документация** | | | | | | | | | | | | | | | | | | |  | | Цель подпрограммы: Создание условий для устойчивого, безопасного и комплексного развития территории городского округа в целях обеспечения благоприятной среды для проживания населения Чайковского городского округа путём подготовки всех видов градостроительной документации, предусмотренной Градостроительным кодексом Российской Федерации, в виде единого комплексного проекта градостроительного развития территории Чайковского городского округа | | | | | | | | | | | | | | | | | | |  | | **Задача 5.1. Разработка документов территориального планирования и градостроительного зонирования** | | | | | | | | | | | | | | | | | | |  | | 5.1.1. Разработка генерального плана, правил землепользования и застройки Чайковского городского округа | УСИА администрации Чайковского городского округа | местный бюджет | 7 440,05357 | 0,00000 | | 0,00000 | 0,00000 | 1 896,26657 | 5 543,78700 | 0,00000 | Наличие документа территориального планирования | ед | 0 | 10 | 10 | 1 | 1 | 1 | 1 | | Доля обеспеченности Чайковского городского округа необходимой градостроительной документацией в соответствии с требованиями Градостроительного кодекса Российской Федерации, способствующей проведению эффективной муниципальной политики в области управления земельными ресурсами, привлечения инвестиций в различные отрасли муниципального хозяйства и социальной сферы | % | 0 | 100 | 100 | 100 | 100 | 100 | 100 | | 5.1.2. Разработка местных нормативов градостроительного проектирования | УСИА администрации Чайковского городского округа | местный бюджет | 24,60000 | 0,00000 | | 0,00000 | 0,00000 | 24,60000 | 0,00000 | 0,00000 | Количество разработанных местных нормативов градостроительного проектирования | единиц | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | 5.1.3.Разработка программы комплексного развития социальной инфраструктуры | УСИА администрации Чайковского городского округа | местный бюджет | 15,65000 | 0,00000 | | 0,00000 | 0,00000 | 15,65000 | 0,00000 | 0,00000 | Количество разработанных программ развития социальной инфраструктуры | единиц | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | **Итого по Задаче 5.1.** |  |  | **7 480,30400** | **0,00000** | | **0,00000** | **0,00000** | **1 936,51700** | **5 543,78700** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Задача 5.2. Разработка проектов планировки по перспективным участкам застройки** | | | | | | | | | | | | | | | | | |  |  | | 5.2.1. Разработка документации по планировке территории | УСИА администрации Чайковского городского округа | местный бюджет | 10 529,18555 | 856,69500 | | 899,00000 | 2 495,76536 | 6 277,72519 | 0,00000 | 0,00000 | Количество разработанных проектов планировки | единиц | 0 | 1 | 4 | 5 | 5 | 0 | 0 | | 5.2.2. Разработка чертежей градостроительных планов земельных участков на топографической основе | УСИА администрации Чайковского городского округа | местный бюджет | 6 011,71188 | 307,61188 | | 365,00000 | 940,80000 | 1 466,10000 | 1 466,10000 | 1 466,10000 | Доля заявлений, по которым выданы чертежи градостроительных планов земельных участков на топографической основе | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | **Итого по Задаче 5.2.** |  |  | **16 540,89824** | **1 164,30688** | | **1 264,00000** | **3 436,56536** | **7 743,82600** | **1 466,10000** | **1 466,10000** |  |  |  |  |  |  |  |  |  | | **Задача 5.3. Выполнение кадастровых работ** | | | | | | | | | | | | | | | | | | |  | | 5.3.1. Выполнение кадастровых работ по определению границ зон затопления, подтопления в отношении территории Чайковского городского округа Пермского края | УСИА администрации Чайковского городского округа | местный бюджет | 1 852,46652 | 0,00000 | | 0,00000 | 1 852,46652 | 0,00000 | 0,00000 | 0,00000 | Установлено границ | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | **Итого по Задаче 5.3.** |  |  | **1 852,46652** | **0,00000** | | **0,00000** | **1 852,46652** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Итого по подпрограмме 5** |  |  | **25 873,66876** | **1 164,30688** | | **1 264,00000** | **5 289,03188** | **9 680,34300** | **7 009,88700** | **1 466,10000** |  |  |  |  |  |  |  |  |  | | **Подпрограмма 6. Комплексное обеспечение инженерной инфраструктурой и благоустройством объектов** | | | | | | | | | | | | | | | | | | |  | | Цель подпрограммы: Повышение уровня и качества жизни населения, создание благоприятных условий для жизнедеятельности на территории Чайковского городского округа | | | | | | | | | | | | | | | | | | |  | | **Задача 6.1. Создание условий для обеспечения жителей социальными услугами** | | | | | | | | | | | | | | | | | | |  | | 6.1.1. Технологическое присоединение ФАП с. Уральское к инженерным коммуникациям, благоустройство | УСИА администрации Чайковского городского округа | местный бюджет | 500,31258 | 500,31258 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Обеспечение земельного участка под ФАП инженерными сетями | % | 0 | 100 | 0 | 0 | 0 | 0 | 0 | | краевой бюджет | 525,34472 | 525,34472 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***1 025,65730*** | ***1 025,65730*** | | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 6.1.2. Благоустройство территории сельского дома культуры | УСИА администрации Чайковского городского округа | местный бюджет | 1 164,76300 | 1 164,76300 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Благоустройство территории | % | 0 | 100 | 0 | 0 | 0 | 0 | 0 | | **Итого по задаче 6.1.** |  | **местный бюджет** | **1 665,07558** | **1 665,07558** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **525,34472** | **525,34472** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Всего** | **2 190,42030** | **2 190,42030** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Задача 6.2. Строительство, реконструкция, капитальный ремонт и ремонт гидротехнических сооружений** | | | | | | | | | | | | | | | | | | |  | | 6.2.1. Реконструкция ГТС пруда в п. Завод Михайловский Чайковского района Пермского края | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 394,32500 | 394,32500 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Получение заключения о выполненных работах | ед | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | УСИА администрации Чайковского городского округа | местный бюджет | 5 270,57700 | 0,00000 | | 5 270,57700 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Выполнена реконструкция ГТС | ед | 0 | 0 | 1 | 0 | 0 | 1 | 0 | |  | ***Всего*** | ***5 664,90200*** | ***394,32500*** | | ***5 270,57700*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 6.2.2. Реконструкция берегоукрепительных сооружений: 1 этап: "Реконструкция Берегоукрепления №1", 2 этап: "Реконструкция сооружения - берегоукрепление набережной" | УСИА администрации Чайковского городского округа | местный бюджет | 72 423,04500 | 0,00000 | | 590,00000 | 4 038,17240 | 46 507,41660 | 21 287,45600 | 0,00000 | | краевой бюджет | 102 062,11650 | 0,00000 | | 0,00000 | 0,00000 | 53 545,43350 | 48 516,68300 | 0,00000 | | ***Всего*** | ***174 485,16150*** | ***0,00000*** | | ***590,00000*** | ***4 038,17240*** | ***100 052,85010*** | ***69 804,13900*** | ***0,00000*** | | 6.2.2.1. Реконструкция берегоукрепительных сооружений: 1 этап: "Реконструкция Берегоукрепления №1", | УСИА администрации Чайковского городского округа | местный бюджет | 4 528,39100 | 0,00000 | | 0,00000 | 4 038,17240 | 490,21860 | 0,00000 | 0,00000 | | краевой бюджет | 0,00000 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | ***4 528,39100*** | ***0,00000*** | | ***0,00000*** | ***4 038,17240*** | ***490,21860*** | ***0,00000*** | ***0,00000*** | | 6.2.2.2. Реконструкция берегоукрепительных сооружений: 1 этап: "Реконструкция Берегоукрепления № 1", 2 этап: "Реконструкция сооружения – берегоукрепление набережной" (в части: Реконструкция сооружения – берегоукрепление набережной (участок незавершенного строительства) 2 этап) | УСИА администрации Чайковского городского округа | местный бюджет | 35 294,94950 | 0,00000 | | 0,00000 | 0,00000 | 22 598,96500 | 12 695,98450 | 0,00000 | | краевой бюджет | 22 742,27100 | 0,00000 | | 0,00000 | 0,00000 | 0,00000 | 22 742,27100 | 0,00000 | | ***Всего*** | ***58 037,22050*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***22 598,96500*** | ***35 438,25550*** | ***0,00000*** | | 6.2.2.3. Реконструкция берегоукрепительных сооружений: 1 этап: "Реконструкция Берегоукрепления № 1", 2 этап: "Реконструкция сооружения – берегоукрепление набережной" (в части: Реконструкция сооружения – берегоукрепление набережной (существующая набережная) 2 этап) | УСИА администрации Чайковского городского округа | местный бюджет | 32 009,70450 | 0,00000 | | 0,00000 | 0,00000 | 23 418,23300 | 8 591,47150 | 0,00000 | | краевой бюджет | 79 319,84550 | 0,00000 | | 0,00000 | 0,00000 | 53 545,43350 | 25 774,41200 | 0,00000 | | ***Всего*** | ***111 329,55000*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***76 963,66650*** | ***34 365,88350*** | ***0,00000*** | | **Итого по Задаче 6.2.** |  | **местный бюджет** | **78 087,94700** | **394,32500** | | **5 860,57700** | **4 038,17240** | **46 507,41660** | **21 287,45600** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **102 062,11650** | **0,00000** | | **0,00000** | **0,00000** | **53 545,43350** | **48 516,68300** | **0,00000** |  |  |  |  |  |  |  |  |  | | ***Всего*** | **180 150,06350** | **394,32500** | | **5 860,57700** | **4 038,17240** | **100 052,85010** | **69 804,13900** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Задача 6.3. Создание условий для обслуживания инженерных коммуникаций** | | | | | | | | | | | | | | | | | | |  | | 6.3.1. Приобретение передвижной автомастерской | Управление ЖКХ и транспорта администрации Чайковского городского округа | местный бюджет | 1 425,68335 | 0,00000 | | 0,00000 | 0,00000 | 1 425,68335 | 0,00000 | 0,00000 | Приобретение передвижной автомастерской | ед. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | 1 425,68335 | 0,00000 | | 0,00000 | 0,00000 | 1 425,68335 | 0,00000 | 0,00000 |  |  |  |  |  |  |  |  |  | | ***Всего*** | ***2 851,36670*** | ***0,00000*** | | ***0,00000*** | ***0,00000*** | ***2 851,36670*** | ***0,00000*** | ***0,00000*** |  |  |  |  |  |  |  |  |  | | **Итого по Задаче 6.3.** |  | **местный бюджет** | **1 425,68365** | **0,00000** | | **0,00000** | **0,00000** | **1 425,68365** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **1 425,68335** | **0,00000** | | **0,00000** | **0,00000** | **1 425,68335** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | ***Всего*** | **2 851,36700** | **394,32500** | |  | **0,00000** | **2 851,36700** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Итого подпрограмме 6** |  | **местный бюджет** | **81 178,70623** | **2 059,40058** | | **5 860,57700** | **4 038,17240** | **47 933,10025** | **21 287,45600** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **104 013,14457** | **525,34472** | | **0,00000** | **0,00000** | **54 971,11685** | **48 516,68300** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Всего** | **185 191,85080** | **2 584,74530** | | **5 860,57700** | **4 038,17240** | **102 904,21710** | **69 804,13900** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Подпрограмма 7. Обеспечение реализации муниципальной программы** | | | | | | | | | | | | | | | | | | |  | | Цель: Формирование и осуществление стратегии реализации основных направлений строительства, реконструкции, капитального ремонта, жилищно-коммунального хозяйства, обеспечивающих необходимые условия для реализации конституционных прав граждан | | | | | | | | | | | | | | | | | | | | | **Задача 7.1. Эффективная реализация полномочий и совершенствование правового, организационного, финансового механизмов функционирования муниципальной программы** | | | | | | | | | | | | | | | | | | | | | 7.1.1. Обеспечение выполнения функций органами местного самоуправления | УСИА администрации Чайковского городского округа | местный бюджет | 88 362,49697 | 13 245,96749 | | 13 939,19717 | 14 665,49231 | 15 242,79600 | 15 634,52200 | 15 634,52200 | Уровень достижения показателей от утвержденных в Программе | % | - | 100 | 100 | 99,5 | 90 | 90 | 90 | | Отсутствие просроченной кредиторской задолженности, в том числе подведомственного учреждения МКУ «Чайковское управление капитального строительства» | да/нет | да | да | да | да | да | да | да | | **Итого по Задаче 7.1.** |  | **местный бюджет** | **88 362,49697** | **13 245,96749** | | **13 939,19717** | **14 665,49231** | **15 242,79600** | **15 634,52200** | **15 634,52200** |  |  |  |  |  |  |  |  |  | | **Задача 7.2. Обеспечение деятельности муниципальных учреждений, направленной на реализацию курируемых проектов** | | | | | | | | | | | | | | | | |  |  |  | | 7.2.1. Обеспечение деятельности казенного учреждения | УСИА администрации Чайковского городского округа | местный бюджет | 79 869,13255 | 9 858,44889 | | 11 405,98809 | 12 741,90057 | 15 536,87500 | 15 162,96000 | 15 162,96000 | Эффективное использование бюджетных средств | % | 95 | 78,9 | 84,5 | 69,4 | 95 | 95 | 95 | | Своевременный ввод объектов | % | 100 | 0 | 20 | 100 | 100 | 100 | 100 | | **Итого по Задаче 7.2.** |  | **местный бюджет** | **79 869,13255** | **9 858,44889** | | **11 405,98809** | **12 741,90057** | **15 536,87500** | **15 162,96000** | **15 162,96000** |  |  |  |  |  |  |  |  |  | | **Итого по Подпрограмме 7** |  | **местный бюджет** | **168 231,62952** | **23 104,41638** | | **25 345,18526** | **27 407,39288** | **30 779,67100** | **30 797,48200** | **30 797,48200** |  |  |  |  |  |  |  |  |  | | **Всего по муниципальной программе** | | **местный бюджет** | **414 528,32682** | **43 864,31452** | | **47 458,85987** | **81 765,24818** | **115 449,43625** | **84 154,20700** | **41 836,26100** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | **387 319,85723** | **51 847,12495** | | **9 351,60139** | **45 050,41605** | **106 049,91484** | **154 030,10000** | **20 990,70000** |  |  |  |  |  |  |  |  |  | | **федеральный бюджет** | **9 334,17214** | **9 334,17214** | | **0,00000** | **0,00000** | **0,00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Всего** | **811 182,35619** | **105 045,61161** | | **56 810,46126** | **126 815,66423** | **221 499,35109** | **238 184,30700** | **62 826,96100** |  |  |  |  |  |  |  |  |  | |  | | | | |  | |  |  |  |  |