

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 Чайковского городского округа от 20 июня 2022 г. № 659 «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, от 21.06.2022 №663, от 15.08.2022 №880, от 18.10.2022 №1119).

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):

1.1 позицию:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Целевые показатели подпрограммы | № п/п | Наименование показателя | 2019  год (факт) | 2020  год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024  год (план) |
| 1 | Количество построенных сетей газопровода, км | 19,901 | 4,03585 | 0,0000 | 0,0000 | 0,0000 | 0,0000 |

изложить в новой редакции:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Целевые показатели подпрограммы | № п/п | Наименование показателя | 2019  год (факт) | 2020  год (факт) | 2021 год (факт) | 2022 год (план) | 2023 год (план) | 2024  год (план) |
| 1 | Количество построенных сетей газопровода, км | 19,901 | 4,03585 | 0,0000 | 0,0000 | 1,617 | 0,0000 |

1.2 позицию:

|  |  |
| --- | --- |
| Ожидаемые результаты реализации программы | Выполнить строительство 25,54755 км сетей газопровода.  Выполнить строительство, ремонт 31,5981 км сетей водоснабжения и водоотведения.  Доля обеспеченности Чайковского городского округа необходимой градостроительной документацией в соответствии с требованиями градостроительного кодекса Российской Федерации - 100 %. |

изложить в новой редакции:

|  |  |
| --- | --- |
| Ожидаемые результаты реализации программы | Выполнить строительство 25,55385 км сетей газопровода.  Выполнить строительство, ремонт 31,5981 км сетей водоснабжения и водоотведения.  Доля обеспеченности Чайковского городского округа необходимой градостроительной документацией в соответствии с требованиями градостроительного кодекса Российской Федерации - 100 %. |

1.3 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: | 105 045,  61161 | 56 810,  46126 | 126 815,  66423 | 215 770,  35900 | 232 124,  71700 | 62 826,  96100 | 799 393,77410 |
| Местный бюджет | 43 864,  31452 | 47 458,  85987 | 81 765  ,24818 | 109 919,  08968 | 78 094,  61700 | 41 836,  26100 | 402 938,39025 |
| Краевой бюджет | 51 47,  12495 | 9 351,  60139 | 45 050,  41605 | 105 851,  26863 | 154 030,  10000 | 20 990,  70000 | 387 121,21102 |
| 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 новой 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: | 105 045,  61161 | 56 810,  46126 | 126 815,  66423 | 214 236,  37400 | 232 124,  71700 | 62 826,  96100 | 797 859,78910 |
| Местный бюджет | 43 864,  31452 | 47 458,  85987 | 81 765  ,24818 | 108 385,  10468 | 78 094,  61700 | 41 836,  26100 | 401 404,40525 |
| Краевой бюджет | 51 847,  12495 | 9 351,  60139 | 45 050,  41605 | 105 851,  26863 | 154 030,  10000 | 20 990,  70000 | 387 121,21102 |
| 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 1.«Развитие системы газификации» : 2.1 позицию:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1.Строительство распределительных газопроводов;  2.Проведение работ по содержанию инженерных систем газоснабжения. |

изложить в новой редакции:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1.Строительство распределительных газопроводов;  2. Обслуживание объектов газоснабжения. |

* 1. позицию:

|  |  |
| --- | --- |
| Ожидаемые результаты реализации подпрограммы | Выполнить строительство 25,54755 км сетей газопровода. |

изложить в новой редакции:

|  |  |
| --- | --- |
| Ожидаемые результаты реализации подпрограммы | Выполнить строительство 25,55385 км сетей газопровода. |

1. В паспорте Подпрограммы 2. «Развитие системы водоснабжения и водоотведения»:

3.1позицию:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1. Строительство, реконструкция, капитальный ремонт и ремонт объектов водоснабжения и водоотведения;  2.Содержание и техническое обслуживание объектов водоснабжения и водоотведения. |

изложить в новой редакции:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1. Строительство, реконструкция, капитальный ремонт и ремонт объектов водоснабжения и водоотведения;  2. Обслуживание объектов водоснабжения и водоотведения. |

3.2 позицию:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнова  ний | 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 | 64 065,30100 | 126 129,  82700 | 28 165,  35800 | 275 131,69960 |
| Местный бюджет | 1445,  82034 | 3235,21129 | 31883,99945 | 16 474,05343 | 20 616,  41000 | 7 174,  65800 | 80 830,15251 |
| Краевой бюджет | 864,50000 | 0,00000 | 19341,68252 | 47 591,24678 | 105 513,  41700 | 20 990,  70000 | 194 301,54630 |
| 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 новой редакции:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнова  ний | 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 | 63 946,801 | 149 710,3080 | 28 165,  35800 | 298 593,68060 |
| Местный бюджет | 1 445,  82034 | 3 235,21129 | 31 883,99945 | 16 355,55343 | 26 511,  5320 | 7 174,  65800 | 86 606,77451 |
| Краевой бюджет | 864,50000 | 0,00000 | 19 341,68252 | 47 591,24678 | 123 198,  77600 | 20 990,  70000 | 211 986,90530 |
| 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 3. «Развитие системы теплоснабжения» позицию:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1. Строительство, реконструкция, капитальный ремонт и ремонт объектов теплоснабжения;  2.Содержание и техническое обслуживание объектов теплоснабжения. |

изложить в новой редакции:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1. Строительство, реконструкция, капитальный ремонт и ремонт объектов теплоснабжения;  2. Обслуживание объектов теплоснабжения.  3.Возмещение убытков и задолженности за топливно-энергетические ресурсы. |

5. В паспорте Подпрограммы 4. «Развитие системы электроснабжения» позицию:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1. Строительство, реконструкция, капитальный ремонт, ремонт объектов электроснабжения;  2. Содержание и техническое обслуживание объектов электроснабжения. |

изложить в новой редакции:

|  |  |
| --- | --- |
| Задачи подпрограммы | 1. Строительство, реконструкция, капитальный ремонт, ремонт объектов электроснабжения;  2. Обслуживание объектов электроснабжения. |

6. В паспорте Подпрограммы 6. «Комплексное обеспечение инженерной инфраструктурой и благоустройством объектов» 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: | 2584,74530 | 5860,57700 | 4 038,17240 | 99 104,45800 | 59 992, 66000 | 0,00000 | 171 580,61280 |
| Местный бюджет | 2059,40058 | 5860,57700 | 4 038,17240 | 44 133,34125 | 16 532, 88900 | 0,00000 | 72 624,38023 |
| Краевой бюджет | 525,34472 | 0,00000 | 0,00000 | 54 971,11685 | 43 459, 77100 | 0,00000 | 98 956,23257 |
| 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 новой 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: | 2584,74530 | 5860,57700 | 4 038,17240 | 96 811,62500 | 36 412,179000 | 0,00000 | 145 707, 29880 |
| Местный бюджет | 2059,40058 | 5860,57700 | 4 038,17240 | 41 840,50825 | 10 637,76700 | 0,00000 | 64 436,42523 |
| Краевой бюджет | 525,34472 | 0,00000 | 0,00000 | 54 971,11685 | 25 774,41200 | 0,00000 | 81 270,87357 |
| 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 |

7. В паспорте Подпрограммы 7. «Обеспечение реализации муниципальной программы» 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: | 23 104,  41638 | 25 345, 18526 | 27 407,39288 | 31 771,44600 | 30 797,  48200 | 30 797,  48200 | 169 223,40452 |
| Местный бюджет | 23 104,  41638 | 25 345, 18526 | 27 407,39288 | 31 771,44600 | 30 797,  48200 | 30 797,  48200 | 169 223,40452 |
| 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 новой 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: | 23 104,  41638 | 25 345, 18526 | 27 407,39288 | 32 689,67100 | 30 797,48200 | 30 797,  48200 | 170 141,62952 |
| Местный бюджет | 23 104,  41638 | 25 345, 18526 | 27 407,39288 | 32 689,67100 | 30 797,48200 | 30 797,  48200 | 170 141,62952 |
| 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 |

8. 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 новой редакции:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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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 | Исполни  тель | | Источник финансирования | | Объем финансирования (тыс. руб.) | | | | | | | Показатели результативности выполнения программы | | | | | | | | | | Наименова  ние показателя | ед. | Базо  вое значение | Факт | | | План | | | | Всего | 2019 (факт) | 2020 (факт) | 2021 (факт) | 2022 (план) | 2023 (план) | 2024 (план) | изм | 20  19 | 20  20 | 20  21 | 20  22 | 20  23 | 20  24 | | **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 |  | | местный бюджет | | 1 150,  78834 | 1 150,  78834 | 0,  00000 | 0,  00000 | 0,  00000 | 0,  00000 | 0,  00000 | Количество построен  ных сетей газопровода | км | 0 | 6,469 | 0 | 0 | 0 | 0 | 0 | | краевой бюджет | | 3 452,  36504 | 3 452,  36504 | 0,  00000 | 0,  00000 | 0,  00000 | 0,  00000 | 0,  00000 | | федераль  ный  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 админист  рации Чайковского  городского округа | | местный бюджет | | 2 700,  60764 | 0,00000 | 0,00000 | 2 700,  60764 | 0,  00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопрово  дов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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 админист  рации Чайковского  городского округа | | местный бюджет | | 99,  052117 | 99,  052117 | 0,  00000 | 0,  00000 | 0,  00000 | 0,  00000 | 0  0000 | Количество построен  ных сетей газопровода | км | 0 | 7,606 | 0 | 0 | 0 | 0 | 0 | | 1.1.4. Распределительные газопроводы в д. Карша Фокинского сельского поселения Чайковского района Пермского края | УСИА админист  рации Чайковского  городского округа | | местный бюджет | | 5 107,  79281 | 5 107,  79281 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | краевой бюджет | | 15323,  37841 | 15323,  37841 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | | ***20431,***  ***17122*** | ***2 431,***  ***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 админист  рации Чайковского  городского округа | | местный бюджет | | 1 877,  26672 | 1 877,  26672 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество построен  ных сетей газопровода | км | 0 | 1,209 | 0 | 0 | 0 | 0 | 0 | | 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 админист  рации Чайковского  городского округа | | местный бюджет | | 2 972,  60412 | 2 972,  60412 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество построен  ных сетей газопровода | км | 0 | 2,4415 | 0 | 0 | 0 | 0 | 0 | | 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 админист  рации Чайковского  городского округа | | местный бюджет | | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |  |  | 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*** | | 1.1.8. Распределительные газопроводы д. Дедушкино, Чайковский район, Пермский край | УСИА админист  рации Чайковского  городского округа | | местный бюджет | | 566,  68537 | 192,  26760 | 309,  09602 | 65,  32175 | 0,00000 | 0,00000 | 0,00000 | Количество построен  ных сетей газопровода | км | 0 | 0 | 4,03585 | 0 | 0 | 0 | 0 | | 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 админист  рации Чайковского  городского округа | | местный бюджет | | 134,  17381 | 134,  17381 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 админист  рации Чайковского  городского округа | | местный бюджет | | 62,  04103 | 62,  04103 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество построен  ных сетей газопровода | км | 0 | 2,1755 | 0 | 0 | 0 | 0 | 0 | | 1.1.11. Распределительные газопроводы в д. Гаревая, Чайковский городской округ, Пермский край | УСИА админист  рации Чайковского  городского округа | | местный бюджет | | 1 191,  62586 | 0,00000 | 0,00000 | 1 191,  62586 | 0,00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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 админист  рации Чайковского  городского округа | | местный бюджет | | 1 135,  40391 | 0,00000 | 0,00000 | 0,00000 | 1 135,  40391 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | 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*** | | ***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 админист  рации Чайковского  городского округа | | местный бюджет | | 1 685,  63766 | 0,00000 | 0,00000 | 0,00000 | 945,  70966 | 739,  92800 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | | 5 056,  91200 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 5 056,  91200 | 0,00000 | | ***Всего*** | | ***6 742,***  ***54966*** | ***0,***  ***00000*** | ***0,00000*** | ***0,00000*** | ***945,***  ***70966*** | ***5 796,***  ***84000*** | ***0,***  ***00000*** | Количество построен  ных сетей газопровода | км | 0 | 0 | 0 | 0 | 0 | 1,617 | 0 | | 1.1.14. Распределительные газопроводы с. Фоки, Чайковский городской округ, Пермский край | УСИА админист  рации Чайковского  городского округа | | местный бюджет | | 1 268,  34079 | 0,00000 | 0,00000 | 1 268,  34079 | 0,00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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 админист  рации Чайковско  го  городского округа | | местный бюджет | | 570,  12900 | 0,00000 | 0,00000 | 570,  12900 | 0,00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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 админист  рации Чайковско  го  городского округа | | местный бюджет | | 989,  70528 | 0,00000 | 0,00000 | 989,  70528 | 0,00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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 админист  рации Чайковско  го  городского округа | | местный бюджет | | 1 072,71960 | 0,00000 | 0,00000 | 1 072,71960 | 0,00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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 в мкр. Южный, г. Чайковский, Пермский край | УСИА админист  рации Чайковско  го  городского округа | | местный бюджет | | 1 877,  83746 | 0,00000 | 0,00000 | 1 877,  83746 | 0,00000 | 0,00000 | 0,00000 | Количество разработан  ных ПСД на строительст  во газопро-  водов | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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*** | | 1.1.19. Проведение работ, направленных на обеспечение ввода в эксплуатацию распределительных газопроводов | УСИА админист  рации Чайковско  го  городского округа | | местный бюджет | | 449,80100 | 399,80100 | 50,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество изготовлен  ных техни  ческих  планов объектов капиталь  ного строи  тельства | ед. | 0 | 0 | 0 | 4 | 0 | 0 | 0 | | УЖКХ и Т админист  рации Чайковс  кого городского округа; УСиА админист  рации Чайковс  кого городского округа | | местный бюджет | | 197,63556 | 0,00000 | 0,00000 | 33,25356 | 164,38200 | 0,00000 | 0,00000 | |  | | ***Всего*** | | ***647,***  ***43656*** | ***399,***  ***80100*** | ***50,***  ***00000*** | ***33,***  ***25356*** | ***164,***  ***38200*** | ***0,00000*** | ***0,***  ***00000*** | | 1.1.20. Исполнение решений судов, вступивших в законную силу, и оплата государственной пошлины | Админист  рация Чайковс  кого ГО | | Местный бюджет | | 3 400,00000 | 0,00000 | 3 400,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Исполнение решений судов и оплата государст  венной пошлины | ед. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | **Итого по задаче 1.1.** |  | | **местный бюджет** | | **28509,**  **84756** | **11995,**  **78660** | **3 759,**  **09602** | **9 769,**  **54094** | **2 245,**  **49600** | **739,**  **92800** | **0**  **,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **39 287, 75404** | **28 439, 05254** | **5 396, 58613** | **395, 20337** | **0,**  **00000** | **5 056, 91200** | **0,**  **00000** | | **федеральный бюджет** | | **9 334, 17214** | **9 334, 17214** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | | **Всего** | | **77131, 77374** | **49769, 01128** | **9 155, 68215** | **10 164,**  **74431** | **2 245,**  **49600** | **5 796,**  **84000** | **0,**  **00000** | | **Задача 1.2. Обслуживание объектов газоснабжения** | | | | | | | | | | | | | | | | | |  |  |  | | 1.2.1. Содержание и техническое обслуживание объектов газоснабжения | Управле  ние ЖКХ и транспорта  админист  рации Чайковско  го городс  кого округа | | местный бюджет | | 9 129,  48512 | 1 004,  19449 | 1 242,  21983 | 1 225,  02480 | 1 858,  76400 | 1 899,  64100 | 1 899,  64100 | Протяжен  ность сетей газопровода,  по которым выполняет  ся содержа  ние | км | 30,189 | 30,189 | 49,086 | 49,086 | 54,348 | 54,348 | 54,348 | | | | | | | **Итого по задаче 1.2.** |  | |  | | **9 129,**  **48512** | **1 004,**  **19449** | **1 242,**  **21983** | **1 225,**  **02480** | **1 858,**  **76400** | **1 899,**  **64100** | **1 899,**  **64100** |  | | | | | | | |  | | **Итого по подпрограм**  **ме 1** |  | |  | | **37639,**  **33268** | **12999,**  **98109** | **5 001,**  **31585** | **10 994,**  **56574** | **4 104,**  **26000** | **2 639,**  **56900** | **1 899,**  **64100** |  |  |  |  |  |  |  |  |  | | **39287,**  **75404** | **28439,**  **05254** | **5 396,**  **58613** | **395,**  **20337** | **0,**  **00000** | **5 056,**  **91200** | **0,**  **00000** | | **9 334,**  **17214** | **9 334,**  **17214** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | | **86261,**  **25886** | **50773,**  **20577** | **10 397,**  **90198** | **11 389,**  **76911** | **4 104,**  **26000** | **7 696,**  **48100** | **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 | Управле  ние ЖКХ и транспорта  админист  рации Чайковско  го городс  кого округа | | местный бюджет | | 6 611  ,52518 | 1 445,  82034 | 1 842,  31957 | 2 967,  86527 | 0,00000 | 177,  76000 | 177,  76000 | Количество постренных, отремонти  рованных сетей водоснабжения и водоотведения | км | 0 | 3,171 | 0,696 | 10,565 | 5,1137 | 1,8524 | 10,2 | | краевой бюджет | | 864,50000 | 864,50000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | | ***7 476,***  ***02518*** | ***2 310,***  ***32034*** | ***1 842,***  ***31957*** | ***2 967,***  ***86527*** | ***0,***  ***00000*** | ***177,***  ***76000*** | ***177,***  ***76000*** | | 2.1.1.1. Ремонт сетей водоснабжения по адресу: Пермский край, г. Чайковский, д. Засечный, ул. Советская, пер. Октябрьский | Управле  ние ЖКХ и транспорта  админист  рации Чайковско  го городс  кого округа | | местный бюджет | | 264,  50000 | 264,  50000 | 0,00000 | 0,00000 | 0,  00000 | 0,00000 | 0,  00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 | Управле  ние ЖКХ и транспорта  админист  рации Чайковско  го городс  кого округа | | местный бюджет | | 200  ,00000 | 200,  00000 | 0,00000 | 0,00000 | 0,  00000 | 0,00000 | 0,  00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 | Управле  ние ЖКХ и транспорта  админист  рации Чайковско  го городс  кого округа | | местный бюджет | | 200,  00000 | 200,  00000 | 0,00000 | 0,00000 | 0,  00000 | 0,00000 | 0,  00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 | Управле  ние ЖКХ и транспорта  админист  рации Чайковско  го городс  кого округа | | местный бюджет | | 200,00000 | 200,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 админист  рации Чайковско  го  городского округа | | местный бюджет | | 21 877,38000 | 0,00000 | 0,00000 | 0,00000 | 2 001,91400 | 12 878,56800 | 6 996,89800 | Количество разработанных ПСД на строительство, реконструкцию сетей водоснабже- ния и водоотведения | ед. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | | 59 626,31300 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 38 635,61300 | 20 990,70000 | | ***Всего*** | | ***81 503,***  ***69300*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***2 001,***  ***91400*** | ***51 514,***  ***18100*** | ***27 987,***  ***59800*** | | 2.1.3. Водопровод п. Прикамский | УСИА админист  рации Чайковско  го  городского округа | | местный бюджет | | 5 508,85391 | 0,00000 | 0,00000 | 1 357,50000 | 4 151,35391 | 0,00000 | 0,00000 | 0 | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | | 4 151,35309 | 0,00000 | 0,00000 | 0,00000 | 4 151,35309 | 0,00000 | 0,00000 | | ***Всего*** | | ***9 660,***  ***20700*** | ***0,00000*** | ***0,00000*** | ***1 357,***  ***50000*** | ***8 302,***  ***70700*** | ***0,00000*** | ***0,00000*** | | 2.1.4. Очистные сооружения в д. Дубовая (Канализационная насосная станция и напорные сети канализации) | УСИА админист  рации Чайковско  го  городского округа | | местный бюджет | | 14 219,82172 | 0,00000 | 1 392,89172 | 12 824,31735 | 2,61265 | 0,00000 | 0,00000 | 0 | 1 | 0 | 0 | 0 | 0 | | краевой бюджет | | 12 320,53472 | 0,00000 | 0,00000 | 11 489,44203 | 831,09269 | 0,00000 | 0,00000 | | ***Всего*** | | ***26540,***  ***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 админист  рации Чайковс  кого  городск  ого округа | | местный бюджет | | 9 980,  90554 | 0,00000 | 0,00000 | 4 814,33967 | 5 166,  56587 | 0,00000 | 0,00000 | 0 | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | | 29942,  71200 | 0,00000 | 0,00000 | 0,00000 | 23279,  54900 | 6 663,  16300 | 0,00000 | | ***Всего*** | | ***39923,***  ***61754*** | ***0,00000*** | ***0,00000*** | ***4 814,***  ***33967*** | ***28 446,***  ***11487*** | ***6 663,***  ***16300*** | ***0,00000*** | | 2.1.6. Водопровод в мкр. Уральский (ул. Первомайская, Красноармейская, Азина (частный сектор), Заречная), г. Чайковский, Пермский край | УСИА админист  рации Чайковс  кого  городского округа | | местный бюджет | | 9 528,  46029 | 0,00000 | 0,00000 | 9 528,  46029 | 0,00000 | 0,00000 | 0,00000 | 0 | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | | 7 852,  24049 | 0,00000 | 0,00000 | 7 852,  24049 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | | ***17380,***  ***70078*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***17380,***  ***70078*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | | 2.1.7. Водопровод в мкр. Завьялово: ул. Пушкина, Лермонтова, Бажова, Назарова, Цветаевой, г. Чайковский, Пермский край | УСИА администра  ции Чайковского городского округа | | Местный бюджет | | 2 853,  04500 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 2 853,  04500 | 0,00000 | 0 | 0 | 0 | 0 | 1 | 0 | | 2.1.8. Водопровод в д. Марково, Чайковский городской округ, Пермский край | УСИА администра  ции  Чайковского городского округа | | Местный бюджет | | 2 350,  28800 | 0,00000 | 0,  00000 | 0,  00000 | 0,  00000 | 2 350,  28800 | 0,00000 | 0 | 0 | 0 | 0 | 1 | 0 | | 2.1.9. Очистные сооружения в с. Большой Букор, Чайковский городской округ, Пермский край | УСИА администра  ции Чайковского городского округа | | Местный бюджет | | 4 151,  87100 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 4 151,  87100 | 0,00000 | 0 | 0 | 0 | 0 | 1 | 0 | | 2.1.10. Разработка и подготовка проектно-сметной документации по строительству и реконструкции (модернизации) очистных сооружений | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 4 100,  00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 4 100,  00000 | 0,00000 | 0 | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | | 77 900,  00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 77 900,  00000 | 0,00000 | | ***Всего*** | | ***82000,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***82 000,***  ***00000*** | ***0,***  ***00000*** | | 2.1.11. Реконструкция "Здание водонасосной станции второго подъема" | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 5 074,  66717 | 0,  00000 | 0,  00000 | 382,  01517 | 4 692,  65200 | 0,  00000 | 0,  00000 | Количество разработанных ПСД на строительство, реконструкцию сетей водоснабжения и водоотведения | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | | 14879,  22000 | 0  ,00000 | 0,00000 | 0,00000 | 14879,  22000 | 0,00000 | 0,  00000 | | ***Всего*** | | ***19953,***  ***88717*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***382,***  ***01517*** | ***19571,***  ***87200*** | ***0,***  ***00000*** | ***0,***  ***00000*** | | 2.1.12. Проведение работ, направленных на обеспечение ввода в экслуатацию объектов водоснабжения | Управление ЖКХ и транспорта администра  ции 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 | | 2.1.13. Реконструкция системы водоподготовки села Ваньки Чайковского гродского округа | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 4,45500 | 0,00000 | 0,00000 | 0,00000 | 4,45500 | 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 полученных положительных заключений госэкспертизы ПСД, включающих в себя положительное заключение достоверности определения сметной стоимости | шт. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | ***Всего*** | | ***4 454,***  ***48700*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***4 454,***  ***48700*** | ***0,00000*** | ***0,00000*** | | **Итого по задаче 2.1.** |  | | **местный бюджет** | | **86 270,**  **77451** | **1 445,**  **82034** | **3 235,**  **21129** | **31 883,**  **99945** | **16 019,**  **55343** | **26 511,**  **53200** | **7 174,**  **65800** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **211 986,**  **90530** | **864,**  **50000** | **0,00000** | **19 341,**  **68252** | **47 591,**  **24678** | **123 198,**  **77600** | **20 990,**  **70000** | | **Всего** | | **298 257,**  **68060** | **2 310,**  **32034** | **3 235,**  **21129** | **51 225,**  **68197** | **63 610,**  **80100** | **149 710,**  **30800** | **28 165,**  **35800** | | **Задача 2.2. Обслуживание объектов водоснабжения и водоотведения** | | | | | | | | | | | | | | | | | | | |  | | 2.2.1. Разработка документации зон санитарной охраны источников питьевого и хозяйственно-бытового водоснабжения | Управление ЖКХ и транспорта администра  ции Чайковско  го городского округа | | местный бюджет | | 336,  00000 | 0,00000 | 0,00000 | 0,00000 | 336,  00000 | 0,00000 | 0,00000 | Количество скважин, на которые разработаны документы | ед. | 0 | 0 | 0 | 0 | 7 | 0 | 0 | | **Итого по Задаче 2.2.** |  | |  | | **336,**  **00000** | **0,00000** | **0,00000** | **0,00000** | **336,**  **00000** | **0,00000** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Итого по подпрограмме 2** |  | | **местный бюджет** | | **86 606,**  **77451** | **1 445,**  **82034** | **3 235,**  **21129** | **31 883,**  **99945** | **16 355,**  **55343** | **26 511,**  **53200** | **7 174,**  **65800** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **211 986,**  **90530** | **864,**  **50000** | **0,00000** | **19 341,**  **68252** | **47 591,**  **24678** | **123 198,**  **77600** | **20 990,**  **70000** | | **Всего** | | **298 593,**  **68060** | **2 310,**  **32034** | **3 235,**  **21129** | **51 225,**  **68197** | **63 946,**  **80100** | **149 710,**  **30800** | **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 администра  ции Чайковско  го городского округа | | местный бюджет | | 6 465,03620 | 2 721,53007 | 1 272,42614 | 798,17999 | 676,14000 | 498,38000 | 498,38000 | Количество построенных, отремонтированных сетей теплоснабжения | км | 0 | 0,228 | 0,539 | 0,134 | 0,728 | 0,300 | 0,300 | | краевой бюджет | | 1 705,00000 | 265,59559 | 1 439,40441 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | | ***Всего*** | | ***8 170,***  ***03620*** | ***2 987,***  ***12566*** | ***2 711,***  ***83055*** | ***798,***  ***17999*** | ***676,***  ***14000*** | ***498,***  ***38000*** | ***498,***  ***38000*** | | 3.1.1.1. Ремонт котельной и теплотрассы д. Ваньки | Управление ЖКХ и транспорта администра  ции Чайковского городского округа | | местный бюджет | | 738,52202 | 438,79500 | 299,72702 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 Чайковског городского округа | | местный бюджет | | 623,20298 | 480,16002 | 143,04296 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 администра  ции Чайковского городского округа | | местный бюджет | | 343,27500 | 205,96500 | 137,31000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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. Улучшение качества систем теплоснабжения на территории Чайковского городского округа, в том числе : | УСИА администра  ции Чайковского городского округа | | местный бюджет | | ***4 942,***  ***65288*** | ***50,***  ***73562*** | ***480,***  ***14433*** | ***832,***  ***51193*** | ***3 579,***  ***26100*** | ***0,00000*** | ***0,00000*** |  | | | | | | | | | | краевой бюджет | | ***21 211,***  ***56096*** | ***0,00000*** | ***2 515,***  ***61085*** | ***15 407,***  ***04581*** | ***3 288,***  ***90430*** | ***0,00000*** | ***0,00000*** | | **Всего** | | ***26 154,***  ***21384*** | ***50,***  ***73562*** | ***2 995,***  ***75518*** | ***16 239,***  ***55774*** | ***6 868,***  ***16600*** | ***0,00000*** | ***0,00000*** | | 3.1.2.1. Строительство объекта «Модульная котельная с. Сосново» | УСИА администра  ции 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*** | | 3.1.2.2. Разработка ПСД на реконструкцию котельной в п. Марковский | УСИА администра  ции 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 теплоснабже- ния | 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*** | | ***86,***  ***00000*** | ***0,00000*** | ***86,***  ***00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | ***0,00000*** | | 3.1.2.3. Разработка ПСД на капитальный ремонт трубопроводов горячего водоснабжения и теплоснабжения в п. Марковский | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 49,  75000 | 0,00000 | 49,  75000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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*** | | 3.1.2.4. Разработка ПСД на строительство объекта "Модульная котельная с. Сосново" | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 101,66459 | 0,00000 | 101,66459 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | 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*** | | 3.1.2.5. Разработка ПСД на капитальный ремонт трубопроводов в с. Сосново | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 34,00000 | 0,00000 | 34,00000 | 0,00000 | 0,00000 | 0,00000 | 0,00000 | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | 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*** | | 3.1.2.6. Разработка ПСД на строительство модульной котельной в п. Прикамский | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 1 078,  72527 | 0,00000 | 49,  96627 | 0,00000 | 1 028,  75900 | *0,00000* | *0,*  *00000* | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | 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*** | | 3.1.2.7. Разработка ПСД на капитальный ремонт трубопроводов в п. Прикамский | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 17,00000 | 0,00000 | 17,00000 | 0,00000 | 0,00000 | *0,00000* | *0,00000* | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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*** | | 3.1.2.8. Разработка ПСД на капитальный ремонт теплотрассы и техническое перевооружение котельной в с. Б. Букор | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 104,  76643 | 0,00000 | 42,  76643 | 0,00000 | 62,  00000 | *0,00000* | *0,*  *00000* | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | 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*** | | 3.1.2.9. Разработка ПСД на реконструкцию котельной "Школа" в с. Фоки | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 955,  39704 | 0,00000 | 48,  99704 | 0,00000 | 906,  40000 | *0,00000* | *0,*  *00000* | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | 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*** | | 3.1.2.10. Разработка ПСД на реконструкцию котельной "Светлячок" в с. Фоки | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 868,  35000 | 0,  00000 | 50,  00000 | 0,00000 | 818,  35000 | *0,00000* | *0,*  *00000* | Количество разработанных ПСД на строительство, реконструкцию,ремонт систем теплоснабже- ния | ед | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | 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*** | | 3.1.2.11. Капитальный ремонт трубопроводов в с.Сосново | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 763,  75125 | 0,  00000 | 0,00000 | 0,00000 | 763,  75125 | *0,00000* | *0,*  *00000* | Количество построенных, отремонтированных сетей теплоснабже-ния | км | 0 | 0 | 0 | 0 | 0,7303 | 0 | 0 | | краевой бюджет | | 0,  00000 | 0,  00000 | 0,00000 | 0,00000 | 0,  00000 | 0,00000 | 0,  00000 | | ***Всего*** | | ***763,***  ***75125*** | ***0,***  ***00000*** | ***0,00000*** | ***0,00000*** | ***763,***  ***75125*** | ***0,00000*** | ***0,***  ***00000*** | | 3.1.3. Проведение работ, направленных на обеспечение ввода в эксплуатацию объектов теплоснабжения | УСИА администра  ции 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** | | **11439,**  **71808** | **2 772,**  **26569** | **1 752,**  **57047** | **1 630,**  **69192** | **4 287,**  **43000** | **498,38000** | **498,38000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **22916,**  **56096** | **265,**  **59559** | **3 955,**  **01526** | **15 407,**  **04581** | **3 288,**  **90430** | **0,00000** | **0,**  **00000** | | **Всего** | | **34356,**  **27904** | **3 037,**  **86128** | **5 707,**  **58573** | **17 037,**  **73773** | **7 576,**  **33500** | **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 администра  ции Чайковско  го городского округа | | местный бюджет | | 6 663,  87567 | 117,  36476 | 5 000,  00000 | 521,  39391 | 1 025,  11700 | 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*** | | ***28189,***  ***47126*** | ***1 736,***  ***47600*** | ***5 000,***  ***00000*** | ***10 427,***  ***87826*** | ***1 025,***  ***11700*** | ***0,00000*** | ***0,***  ***00000*** | | 3.3.2. Возмещение задолженности за топливно-энергетические ресурсы на основании судебных актов | Администра  ция Чайковског 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 | | 10133,  52086 | 10133,  52086 | 0,00000 | 0,00000 | 0,  00000 | 0,00000 | 0,  00000 | | ***Всего*** | | ***10235,***  ***87966*** | ***10235,***  ***87966*** | ***0,00000*** | ***0,00000*** | ***0,***  ***00000*** | ***0,00000*** | ***0,***  ***00000*** | | **Итого по Задаче 3.3.** |  | | **местный бюджет** | | **6 766,**  **23447** | **219,**  **72356** | **5 000,**  **00000** | **521,**  **39391** | **1 025,**  **11700** | **0,00000** | **0,**  **00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **31659,**  **11645** | **21752,**  **63210** | **0,00000** | **9 906,**  **48435** | **0,**  **00000** | **0,00000** | **0,**  **00000** | | ***Всего*** | | **38425,**  **35092** | **2 972,**  **35566** | **5 000,**  **00000** | **10 427,**  **87826** | **1 025,**  **11700** | **0,00000** | **0,**  **00000** | | **Итого по подпрограмме 3** |  | | **местный бюджет** | | **18304,**  **35255** | **3 090,**  **38925** | **6 752,**  **57047** | **2 152,**  **08583** | **5 312,**  **54700** | **498,**  **38000** | **498,**  **38000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **54575,**  **67811** | **22018,**  **22769** | **3 955,**  **01526** | **25 313,**  **53016** | **3 288,**  **90500** | **0,**  **00000** | **0,**  **00000** | | **Всего** | | **72880,**  **03066** | **25108,**  **61694** | **10 707,**  **58573** | **27 465,**  **61599** | **8 601,**  **45200** | **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 построен  ных 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 админист  рации 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 администра  ции 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 планирова  ния | 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 администра  ции 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 администра  ции 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 администра  ции Чайковского городского округа | | местный бюджет | | 8 931,  40755 | 856,  69500 | 899,  00000 | 2 495,  76536 | 4 679,  94719 | 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 администра  ции 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.** |  | |  | | **14943,**  **12024** | **1 164,**  **30688** | **1 264,**  **00000** | **3 436,**  **56536** | **6 146,**  **04800** | **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 администра  ции 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** |  | |  | | **24275,**  **89076** | **1 164,**  **30688** | **1 264,**  **00000** | **5 289,**  **03188** | **8 082,**  **56500** | **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 администра  ции 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 администра  ции 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 администра  ции 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 администра  ции 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 | 0 | 0 | |  | | ***Всего*** | | ***5 664,***  ***90200*** | ***394,***  ***32500*** | ***5 270,***  ***57700*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | ***0,***  ***00000*** | Выполнена реконструкция | ед. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | 6.2.2. Реконструкция берегоукрепительных сооружений: 1 этап: "Реконструкция Берегоукрепления №1", 2 этап: "Реконструкция сооружения - берегоукрепление набережной" | УСИА администра  ции Чайковского городского округа | | местный бюджет | | 55680,  76400 | 0,  00000 | 590,  00000 | 4 038,  17240 | 40414,  82460 | 10 637,  76700 | 0,  00000 | | краевой бюджет | | 79 319,  84550 | 0,  00000 | 0,00000 | 0,00000 | 53545,  43350 | 25 774,  41200 | 0,  00000 | | ***Всего*** | | ***135***  ***000,***  ***60950*** | ***0,0000*** | ***590,***  ***00000*** | ***4 038,***  ***17240*** | ***93960,***  ***25810*** | ***36 412,***  ***17900*** | ***0,0000*** | | 6.2.2.1. Реконструкция берегоукрепительных сооружений: 1 этап: "Реконструкция Берегоукрепления №1", | УСИА администра  ции 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 | 0,0  0000 | 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 администра  ции Чайковского городского округа | | местный бюджет | | 18552,  66850 | 0,  00000 | 0,00000 | 0,00000 | 16506,  37300 | 2 046,  29550 | 0,  00000 | | краевой бюджет | | 0,  00000 | 0,  00000 | 0,00000 | 0,00000 | 0,  00000 | 0,00000 | 0,  00000 | | ***Всего*** | | ***18552,***  ***66850*** | ***0***  ***,00000*** | ***0,00000*** | ***0,00000*** | ***16506,***  ***37300*** | ***2 046,***  ***29550*** | ***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 администра  ции 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** | | **61 345,**  **66600** | **394,**  **32500** | **5 860,**  **57700** | **4 038,**  **17240** | **40 414,**  **82460** | **10 637,**  **76700** | **0,00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **79 319,**  **84550** | **0,00000** | **0,00000** | **0,00000** | **53 545,**  **43350** | **25 774,**  **41200** | **0,00000** |  |  |  |  |  |  |  |  |  | | ***Всего*** | | **140 665,**  **51140** | **394,**  **32500** | **5 860,**  **57700** | **4 038,**  **17240** | **93 960,**  **25800** | **36 412,**  **17900** | **0,00000** |  |  |  |  |  |  |  |  |  | | **Задача 6.3. Создание условий для обслуживания инженерных коммуникаций** | | | | | | | | | | | | | | | | | | | |  | | 6.3.1. Приобретение передвижной автомастерской | Управление ЖКХ и транспорта админист  рации Чайковского городского округа | | местный бюджет | | 1 425,68335 | 0,00000 | 0,00000 | 0,00000 | 1 425,68335 | 0,00000 | 0,00000 | Приобрете  ние передвиж  ной 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,**  **68335** | **0,00000** | **0,00000** | **0,00000** | **1 425,**  **68335** | **0,00000** | **0,**  **00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **1 425,**  **68335** | **0,00000** | **0,00000** | **0,00000** | **1 425,**  **68335** | **0,00000** | **0,0**  **0000** |  |  |  |  |  |  |  |  |  | | ***Всего*** | | **2 851,**  **36670** | **394,**  **32500** |  | **0,00000** | **2 851,**  **36700** | **0,00000** | **0,**  **00000** |  |  |  |  |  |  |  |  |  | | **Итого подпрограмме 6** |  | | **местный бюджет** | | **64436,**  **42523** | **2 059,40058** | **5 860,**  **57700** | **4 038,**  **17240** | **41840,**  **50825** | **10 637,**  **76700** | **0,**  **00000** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **81270,**  **87357** | **525,**  **34472** | **0,00000** | **0,00000** | **54 971,**  **11685** | **25 774,**  **41200** | **0,**  **00000** |  |  |  |  |  |  |  |  |  | | **Всего** | | **145**  **707,**  **29880** | **2 584,**  **74530** | **5 860,**  **57700** | **4 038,**  **17240** | **96811,**  **62500** | **36 412,**  **17900** | **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 администра  ции Чайковского городского округа | | местный бюджет | | 89269,  60497 | 13245,  96749 | 13939,  19717 | 14 665,  49231 | 16149,  90400 | 15634,  52200 | 15634,  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** | | **89269,**  **60497** | **13 245,**  **96749** | **13 939,**  **19717** | **14 665,**  **49231** | **16149,**  **90400** | **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 администра  ции Чайковского городского округа | | местный бюджет | | 80872,  02455 | 9 858,  4889 | 11 405,  98809 | 12741,  90057 | 16539,  76700 | 15162,  96000 | 15162,  96000 | Эффектив  ное использова  ние бюджетных средств | % | 95 | 78,9 | 84,5 | 69,4 | 95 | 95 | 95 | | Своевремен  ный ввод объектов | % | 100 | 0 | 20 | 100 | 100 | 100 | 100 | | **Итого по Задаче 7.2.** |  | | **местный бюджет** | | **80872,**  **02455** | **9 858,**  **44889** | **11405,**  **98809** | **12741,**  **90057** | **16539,**  **76700** | **15162,**  **6000** | **15162,**  **96000** |  |  |  |  |  |  |  |  |  | | **Итого по Подпрограм**  **ме 7** |  | | **местный бюджет** | | **170**  **141,**  **62952** | **23**  **104,**  **41638** | **25345,**  **18526** | **27407,**  **39288** | **32**  **689,**  **67100** | **30797,**  **48200** | **30**  **797,**  **48200** |  |  |  |  |  |  |  |  |  | | **Всего по муниципальной программе** | | | **местный бюджет** | | **401**  **404,**  **40525** | **43864,**  **31452** | **47458,**  **85987** | **81765,**  **24818** | **108**  **385,**  **10468** | **78**  **094,**  **61700** | **41**  **836,**  **26100** |  |  |  |  |  |  |  |  |  | | **краевой бюджет** | | **387**  **121,**  **21102** | **51**  **847,**  **12495** | **9**  **351,**  **60139** | **45**  **050,**  **41605** | **105**  **851,**  **26863** | **154**  **030,**  **10000** | **20**  **990,**  **70000** |  |  |  |  |  |  |  |  |  | | **Федераль**  **ный бюджет** | | **9 334,**  **17214** | **9 334,**  **17214** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** | **0,**  **00000** |  |  |  |  |  |  |  |  |  | | **Всего** | | **797**  **859,**  **78910** | **105**  **045,**  **61161** | **56**  **810,**  **46126** | **126**  **815,**  **66423** | **214 236,**  **37400** | **232**  **124,**  **71700** | **62 826,**  **96100** |  |  |  |  |  |  |  |  |  | |  |