

**О внесении изменений в муниципальную программу "Развитие культуры и молодежной политики Чайковского городского округа",**

Рег. номер

Дата рег.

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

ПОСТАНОВЛЯЮ:

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

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

3. Постановление вступает в силу после его официального опубликования.

Глава городского округа –

глава администрации

Чайковского городского округа Ю.Г. Востриков

УТВЕРЖДЕНЫ

постановлением администрации

Чайковского городского округа

от \_\_\_\_\_\_\_\_\_\_ № \_\_\_\_

**ИЗМЕНЕНИЯ,**

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

1. В паспорте Программы позицию:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс. руб.) | | | | | |
| 2019г. | 2020г. | 2021г. | 2022г. | 2023г. | Итого |
| Всего, в том числе: | 259 407,019 | 280 155,980 | 278 077,894 | 262 600,397 | 245 300,397 | 1 325 541,687 |
| местный бюджет | 252 512,469 | 256 150,348 | 252 265,330 | 247 600,397 | 243 275,397 | 1 251 803,941 |
| краевой бюджет | 2 514,550 | 6 639,233 | 25 812,564 | 15 000,000 | 2 025,000 | 51 991,347 |
| федеральный бюджет | 4 380,000 | 17 366,399 | 0,000 | 0,000 | 0,000 | 21 746,399 |

изложить в следующей редакции:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс. руб.) | | | | | |
| 2019г. | 2020г. | 2021г. | 2022г. | 2023г. | Итого |
| Всего, в том числе: | 259 407,019 | 280 155,980 | 433 020,178 | 262 600,397 | 245 300,397 | 1 480 483,971 |
| местный бюджет | 252 512,469 | 256 150,348 | 252 265,330 | 247 600,397 | 243 275,397 | 1 251 803,941 |
| краевой бюджет | 2 514,550 | 6 639,233 | 25 812,564 | 15 000,000 | 2 025,000 | 51 991,347 |
| федеральный бюджет | 4 380,000 | 17 366,399 | 0,000 | 0,000 | 0,000 | 21 746,399 |
| внебюджетные средства | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 | 154 942,284 |

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс. руб.) | | | | | |
| 2019г. | 2020г. | 2021г. | 2022г. | 2023г. | Итого |
| Всего, в том числе: | 239 902,381 | 255 506,257 | 235 078,765 | 251 460,998 | 231 460,998 | 1 213 409,399 |
| местный бюджет | 233 702,381 | 235 178,333 | 233 310,998 | 236 460,998 | 231 460,998 | 1 170 113,708 |
| краевой бюджет | 1 820,000 | 2 961,524 | 1 767,767 | 15 000,000 | 0,000 | 21 549,291 |
| федеральный бюджет | 4 380,000 | 17 366,399 | 0,000 | 0,000 | 0,000 | 21 746,399 |

изложить в следующей редакции:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Объемы бюджетных ассигнований | Источники финансирования | Расходы (тыс. руб.) | | | | | |
| 2019г. | 2020г. | 2021г. | 2022г. | 2023г. | Итого |
| Всего, в том числе: | 239 902,381 | 255 506,257 | 390 021,049 | 251 460,998 | 231 460,998 | 1 368 351,683 |
| местный бюджет | 233 702,381 | 235 178,333 | 233 310,998 | 236 460,998 | 231 460,998 | 1 170 113,708 |
| краевой бюджет | 1 820,000 | 2 961,524 | 1 767,767 | 15 000,000 | 0,000 | 21 549,291 |
| федеральный бюджет | 4 380,000 | 17 366,399 | 0,000 | 0,000 | 0,000 | 21 746,399 |
| внебюджетные средства | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 | 154 942,284 |

3. Приложение 5 к Программе изложить в новой редакции:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Приложение 5  к муниципальной программе  «Развитие культуры и молодежной политики Чайковского городского округа»  Сводные финансовые затраты и показатели результативности выполнения муниципальной программы  **«Развитие культуры и молодежной политики Чайковского городского округа»**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Наименование задачи, мероприятий | | Исполнитель | Источник финансирования | Всего | Объем финансирования,  (тыс. руб.) | | | | | | Показатели результативности выполнения программы | | | | | | | | | Всего в том числе по годам | | | | | | Наименование  показателя | ед. изм. | Базовое  значение | План по годам | | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | | 2019 | 2020 | 2021 | 2022 | 2023 | | 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | **Подпрограмма № 1. «Сохранение и развитие культурного потенциала Чайковского городского округа»** | | | | | | | | | | | | | | | | | | | | Цель Подпрограммы № 1.: Создание условий для обеспечения равного доступа к культурным ценностям и творческой самореализации жителей Чайковского городского округа | | | | | | | | | | | | | | | | | | | | **Задача № 1.1. Создание условий для предоставления качественных услуг в сфере культуры и молодежной политики жителям Чайковского городского округа** | | | | | | | | | | | | | | | | | | | | 1.1.1. Показ спектаклей | | Управление КиМП | местный бюджет | 132 298,735 | 24 469,565 | 25 882,476 | 27 060,792 | 27 442,951 | 27 442,951 | | 1.1.1.1.  Число зрителей | чел. | 27 734 | 20 000 | 20 000 | 10 000 | 20 000 | 20 000 | | 1.1.2. Обеспечение культурного отдыха населения | | Управление КиМП | местный бюджет | 9 884,263 | 1 674,563 | 3 051,239 | 1 719,487 | 1 719,487 | 1 719,487 | | 1.1.2.1.  Количество посетителей | чел. | - | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | | 1.1.3. Организация и проведение культурно-массовых мероприятий | | Управление КиМП | местный бюджет | 246 334,391 | 50 350,091 | 44 598,294 | 50 452,002 | 50 467,002 | 50 467,002 | | 1.1.3.1.  Количество участников мероприятий | чел. | 259 013 | 259 013 | 259 013 |  |  |  | | 1.1.3.2.  Количество мероприятий | ед. | - |  |  | 525 | 568 | 568 | | 1.1.4. Организация деятельности клубных формирований и формирований самодеятельного народного творчества | | Управление КиМП | местный бюджет | 99 955,448 | 23 750,523 | 23 674,487 | 17 510,146 | 17 510,146 | 17 510,146 | | 1.1.4.1.  Количество клубных формирований | ед. | 72 | 72 | 72 | 73 | 74 | 74 | | 1.1.5. Библиотечное, библиографическое и информационное обслуживание пользователей библиотеки | | Управление КиМП | местный бюджет | 114 859,310 | 23 975,459 | 21 693,111 | 23 063,580 | 23 063,580 | 23 063,580 | | 1.1.5.1.  Количество посещений | чел. | 205400 | 205400 | 224 960 | 224 960 | 227 210 | 227 210 | | 1.1.6. Организация публичного показа музейных предметов, музейных коллекций | | Управление КиМП | местный бюджет | 70 993,592 | 14 059,569 | 14 156,564 | 14 259,153 | 14 259,153 | 14 259,153 | | 1.1.6.1.  Число посетителей | чел. | 25 000 | 25 000 | 25 100 | 25 200 | 25 500 | 25 600 | | 1.1.7. Дополнительное образование детей художественно-эстетической направленности | | Управление КиМП | местный бюджет | 325 105,232 | 62 659,312 | 63 948,241 | 66 165,893 | 66 165,893 | 66 165,893 | | 1.1.7.1.  Доля детей, ставших победителями и призерами краевых (региональных), всероссийских и международных мероприятий от контингента учащихся | процент | - | - | 41 | 23 | 25 | 25 | | 1.1.7.2.  Доля детей обучающихся в ДШИ, ДМШ, участвующих в конкурсах, от общего числа учащихся | процент | 80 | 80 |  |  |  |  | | 1.1.8. Организация досуга детей, подростков и молодежи | | Управление КиМП | местный бюджет | 70 909,135 | 21 279,251 | 11 806,868 | 12 607,672 | 12 607,672 | 12 607,672 | | 1.1.8.1.  Количество кружков и секций | ед. | 35 | 35 | 35 | 35 | 35 | 35 | | 1.1.8.2.  Доля численности приоритетной группы (14 – 30 лет) от общего количества участников кружков и секций | процент | 45 | 45 | 50 | 55 | 55 | 55 | | 1.1.9. Организация мероприятий в сфере молодежной политики | | Управление КиМП | местный бюджет | 74 191,330 | 7 755,756 | 17 610,232 | 16 275,114 | 16 275,114 | 16 275,114 | | 1.1.9.1.  Количество мероприятий | ед. | 85 | 85 | 85 | 90 | 90 | 90 | | 1.1.10. Реализация мероприятий в сфере молодежной политики | | Управление КиМП | местный бюджет | 45,450 | 22,725 | 22,725 | 0,000 | 0,000 | 0,000 | | 1.1.10.1.  Количество мероприятий | ед. |  | 6 | 5 |  |  |  | | краевой бюджет | 400,000 | 200,000 | 200,000 | 0,000 | 0,000 | 0,000 | | 1.1.10.2. Количество участников мероприятий | чел. |  | 550 | 2600 |  |  |  | | 1.1.11. Финансовое обеспечение деятельности учреждений в части недополученных доходов от иной приносящей доход деятельности, образовавшихся в период приостановления деятельности учреждений в связи с угрозой распространения новой коронавирусной инфекции | | Управление КиМП | местный бюджет | 1 494,019 | 0,000 | 1 494,019 | 0,000 | 0,000 | 0,000 | | 1.1.11.1.  Число учреждений | ед. |  |  | 1 |  |  |  | | **Всего по задаче № 1.1.** | | | **Всего:** | 1 146 470,905 | 230 196,814 | 228 138,256 | 229 113,839 | 229 510,998 | 229 510,998 | |  | | | | | | | | | **местный бюджет** | 1 146 070,905 | 229 996,814 | 227 938,256 | 229 113,839 | 229 510,998 | 229 510,998 | | | **краевой бюджет** | 400,000 | 200,000 | 200,000 | 0,000 | 0,000 | 0,000 | | | **Задача № 1.2. Формирование культурного имиджа территории, развитие культурно-досуговой и социально-проектной деятельности** | | | | | | | | | | | | | | | | | | | | 1.2.1. Фестиваль искусств детей и юношества Пермского края им.Д.Б. Кабалевского «Наш Пермский край» | | Управление КиМП | местный бюджет | 3 000,000 | 0,000 | 0,000 | 1 000,000 | 1 000,000 | 1 000,000 | | 1.2.1.1.  Количество участников  мероприятий | чел. | 500 | 0 | 0 | 1 000 | 1 000 | 1 000 | | 1.2.2. Организация и проведение значимых мероприятий и юбилейных дат | | Управление КиМП | местный бюджет | 9 479,038 | 2 350,000 | 4 279,038 | 950,000 | 950,000 | 950,000 | | 1.2.2.1.  Количество  мероприятий | ед. | - | 2 | 8 | 1 | 1 | 1 |  |  | | |  | | |  | | |  | | | | 1.2.2.1. Международная академия молодых композиторов | | Управление КиМП | местный бюджет | 3 630,040 | 550,00 | 230,040 | 950,000 | 950,000 | 950,000 | | 1.2.2.1.1.  Количество стран  участниц | ед. | - | не менее 4 | не менее 2 | не менее 4 | не менее 4 | не менее 4 | | 1.2.2.2. День города | | Управление КиМП | местный бюджет | 2 122,455 | 1 800,00 | 322,455 | 0,000 | 0,000 | 0,000 | | 1.2.2.2.1.  Количество  участников  мероприятий | чел. | - | 44500 | 25600 | 0 | 0 | 0 | | 1.2.2.3. Мероприятия, посвященные 75-летию Победы | | Управление КиМП | местный бюджет | 3 314,323 | 0,000 | 3 314,323 | 0,000 | 0,000 | 0,000 | | 1.2.2.3.1.  Количество  мероприятий | ед. | - | 0 | 4 | 0 | 0 | 0 | | 1.2.2.4. Культурно-просветительский проект «Аллея-45 года» | | Управление КиМП | местный бюджет | 142,260 | 0,000 | 142,260 | 0,000 | 0,000 | 0,000 | | 1.2.2.4.1.  Количество  мероприятий | ед. | - | 0 | 1 | 0 | 0 | 0 | | 1.2.2.5 Зимняя сказка | | Управление КиМП | местный бюджет | 269,960 | 0,000 | 269,960 | 0,000 | 0,000 | 0,000 | | 1.2.2.5.1.  Количество мероприятий | ед. |  |  | 1 |  |  |  | | 1.2.3. Издательская деятельность | |  | местный бюджет | 688,900 | 688,900 | 0,000 | 0,000 | 0,000 | 0,000 | | 1.2.3.1.  Количество изданий | ед. | - | 1 | 0 | 0 | 0 | 0 | | **Итого по задаче № 1.2.** | | | **Всего:** | 13 167,938 | 3 038,900 | 4 279,038 | 1 950,000 | 1 950,000 | 1 950,000 | |  | | | | | | | | | **местный бюджет** | 13 167,938 | 3 038,900 | 4 279,038 | 1 950,000 | 1 950,000 | 1 950,000 | | | **Задача № 1.3. Поддержка и развитие отрасли культуры** | | | | | | | | | | | | | | | | | | | | 1.3.1. Поддержка творческой деятельности и укрепление материально-технической базы муниципальных театров | | Управление КиМП | местный бюджет | 1 663,844 | 666,667 | 615,018 | 382,159 | 0,000 | 0,000 | | 1.3.1.1.  Количество творческих проектов  1.3.1.2.  Количество приобретенной мебели и технического и технологического оборудования, необходимого для осуществления творческой деятельности | ед.  шт. | -  - | 2  300 | 1  50 | 1  24 | -  - | -  - | | краевой бюджет | 3 114,486 | 1 620,000 | 1 494,486 | 0,000 | 0,000 | 0,000 | | | федеральный бюджет | 8 420,674 | 4 380,000 | 4 040,674 | 0,000 | 0,000 | 0,000 | | | 1.3.2. Развитие и укрепление материально-технической базы культурно-досуговых учреждений (и их филиалов), расположенных в населенных пунктах с числом жителей до 50 тысяч человек | | Управление КиМП | местный бюджет | 1 995,000 | 0,000 | 330,000 | 1 665,000 | 0,000 | 0,000 | |  |  |  |  |  |  |  |  | | краевой бюджет | 720,900 | 0,000 | 720,900 | 0,000 | 0,000 | 0,000 | | | федеральный бюджет | 1 949,100 | 0,000 | 1 949,100 | 0,000 | 0,000 | 0,000 | | | 1.3.2.1. Развитие и укрепление материально-технической базы домов культуры | | Управление КиМП | местный бюджет | 663,000 | 0,000 | 330,000 | 333,000 | 0,000 | 0,000 | | 1.3.2.1.1  Число учреждений | ед. | - | 0 | 1 | 1 | 0 | 0 | | краевой бюджет | 720,900 | 0,000 | 720,900 | 0,000 | 0,000 | 0,000 | | | федеральный бюджет | 1 949,100 | 0,000 | 1 949,100 | 0,000 | 0,000 | 0,000 | | | 1.3.2.2. Ремонтные работы (текущий ремонт) зданий домов культуры | | Управление КиМП | местный бюджет | 1 332,000 | 0,000 | 0,000 | 1 332,000 | 0,000 | 0,000 | | 1.3.2.2.1  Число учреждений | ед. | - | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | 1.3.3. Строительство дома культуры в деревне Буренка | | УСИА | местный бюджет | 6 318,876 | 0,000 | 1 318,876 | 0,000 | 5 000,000 | 0,000 | | 1.3.3.1.  Число учреждений | ед. | - | 0 | 1 | 0 | 1 | 0 | | краевой бюджет | 15 000,000 | 0,000 | 0,000 | 0,000 | 15 000,000 | 0,000 | |  | | 1.3.4. Обеспечение музыкальными инструментами, оборудованием и материалами образовательных учреждений в сфере культуры | | Управление КиМП | местный бюджет | 200,000 | 0,000 | 0,000 | 200,000 | 0,000 | 0,000 | | 1.3.4.1.  Число учреждений | ед. | - | 0 | 0 | 1 | 0 | 0 | | краевой бюджет | 1 767,767 | 0,000 | 0,000 | 1 767,767 | 0,000 | 0,000 | | | федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | 1.3.5. Отапливаемый санузел на 8 кабин(строительство) | | ООО "Газпром трансгаз Чайковский" | внебюджетные средства | 20 290,940 | 0,000 | 0,000 | 20 290,940 | 0,000 | 0,000 | | 1.3.5.1. Число объектов | ед. | - | 0 | 0 | 1 | 0 | 0 | | 1.3.6. Административно-складское здание(строительство) | | ООО "Газпром трансгаз Чайковский" | внебюджетные средства | 134 651,344 | 0,000 | 0,000 | 134 651,344 | 0,000 | 0,000 | | 1.3.6.1. Число объектов | ед. | - | 0 | 0 | 1 | 0 | 0 | | **Итого по задаче № 1.3.** | | | **Всего:** | 196 092,931 | 6 666,667 | 10 469,054 | 158 957,210 | 20 000,00 | 0,000 | |  | | | | | | | |  | |  | | |  | | |  | | |  | | |  | |  | |  | | | **местный бюджет** | 10 177,720 | 666,667 | 2 263,894 | 2 247,159 | 5 000,00 | 0,000 | | | **краевой бюджет** | 20 603,153 | 1 620,000 | 2 215,386 | 1 767,767 | 15 000,000 | 0,000 | | | **федеральный бюджет** | 10 369,774 | 4 380,000 | 5 989,774 | 0,000 | 0,000 | 0,000 | | | **внебюджетные средства** | 154 942,284 | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 | | | **Задача № 1.4. Федеральный проект «Культурная среда»** | | | | | | | | | | | | | | | | | | | | 1.4.1. Государственная поддержка отрасли культуры | Управление КиМП | | местный бюджет | 697,145 | 0,000 | 697,145 | 0,000 | 0,000 | 0,000 | | 1.4.1.1.  Число учреждений | ед. | - | 0 | 2 | 0 | 0 | 0 | | краевой бюджет | 546,138 | 0,000 | 546,138 | 0,000 | 0,000 | 0,000 | | | федеральный бюджет | 10 376,626 | 0,000 | 10 376,626 | 0,000 | 0,000 | 0,000 | | | **Итого по задаче № 1.4.** | | | **Всего:** | 11 619,909 | 0,000 | 11 619,909 | 0,000 | 0,000 | 0,000 | |  | | | | | | | | | **местный бюджет** | 697,145 | 0,000 | 697,145 | 0,000 | 0,000 | 0,000 | | | **краевой бюджет** | 546,138 | 0,000 | 546,138 | 0,000 | 0,000 | 0,000 | | | **федеральный бюджет** | 10 376,626 | 0,000 | 10 376,626 | 0,000 | 0,000 | 0,000 | | | **Задача № 1.5. Федеральный проект «Цифровая культура»** | | | | | | | | | | | | | | | | | | | | 1.5.1. Создание виртуальных концертных залов | | Управление КиМП | местный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | 1.5.1.1.  Количество виртуальных концертных залов | ед. | - | 0 | 1 | 0 | 0 | 0 | | федеральный бюджет | 1 000,000 | 0,000 | 1 000,000 | 0,000 | 0,000 | 0,000 | | | **Итого по задаче № 1.5.** | | | **Всего:** | 1 000,000 | 0,000 | 1 000,000 | 0,000 | 0,000 | 0,000 | |  | | | | | | | |  | | |  | | |  | | |  | | |  | | |  | |  | | | **местный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **федеральный бюджет** | 1 000,000 | 0,000 | 1 000,000 | 0,000 | 0,000 | 0,000 | | | **Итого Подпрограмма**  **№ 1.** | | | **всего** | 1 368 351,683 | 239 902,381 | 255 506,257 | 390 021,049 | 251 460,998 | 231 460,998 | |  | | | | | | | | | **местный бюджет** | 1 170 113,708 | 233 702,381 | 235 178,333 | 233 310,998 | 236 460,998 | 231 460,998 | | | **краевой бюджет** | 21 549,291 | 1 820,000 | 2 961,524 | 1 767,767 | 15 000,000 | 0,000 | | | **федеральный бюджет** | 21 746,399 | 4 380,000 | 17 366,399 | 0,000 | 0,000 | 0,000 | | | **внебюджетные средства** | 154 942,284 | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 | |  | | | | | | | | | **Подпрограмма № 2. «Приведение в нормативное состояние учреждений сферы культуры и молодежной политики Чайковского городского округа»** | | | | | | | | | | | | | | | | | | | | Цель Подпрограммы № 2: Приведение существующей материальной базы учреждений в соответствие с требованиями в области защиты жизни и здоровья граждан, обеспечения сохранности муниципального имущества, требованиями и предписаниями надзорных органов | | | | | | | | | | | | | | | | | | | | **Задача № 2.1. Обеспечение нормативного состояния учреждений** | | | | | | | | | | | | | | | | | | | | 2.1.1. Приведение в нормативное состояние имущественных комплексов учреждений в соответствии с противопожарным законодательством | | Управление КиМП | местный бюджет | 4 407,835 | 3 933,112 | 474,723 | 0,000 | 0,000 | 0,000 | |  |  |  |  |  |  |  |  | | 2.1.1.1. Замена автоматической пожарной сигнализации | | Управление КиМП | местный бюджет | 236,310 | 236,310 | 0,000 | 0,000 | 0,000 | 0,000 | | 2.1.1.1.1 Число учреждений | ед. | - | 1 | 0 | 0 | 0 | 0 | | 2.1.1.2. Проведение текущего ремонта противопожарного водопровода Вассятский сельский дом культуры | | Управление КиМП | местный бюджет | 819,126 | 344,403 | 474,723 | 0,000 | 0,000 | 0,000 | | 2.1.1.2.1 Число учреждений | ед. | - | 1 | 1 | 0 | 0 | 0 | | 2.1.1.3. Проведение ремонтных работ системы пожаротушения и внутреннего пожарного водопровода, системы дымоудаления. Огнезащитная обработка поверхностей. Монтаж противопожарного оборудования | | Управление КиМП | местный бюджет | 3 352,399 | 3 352,399 | 0,000 | 0,000 | 0,000 | 0,000 | | 2.1.1.3.1 Число учреждений | ед. | - | 1 | 0 | 0 | 0 | 0 | | **Итого по задаче № 2.1.** | | | **Всего:** | 4 407,835 | 3 933,112 | 474,723 | 0,000 | 0,000 | 0,000 | |  | | | | | | | | | **местный бюджет** | 4 407,835 | 3 933,112 | 474,723 | 0,000 | 0,000 | 0,000 | | | **Задача № 2.2. Проведение ремонтных работ** | | | | | | | | | | | | | | | | | | | | 2.2.1. Текущий, капитальный ремонт муниципальных учреждений | | Управление КиМП  УСИА | местный бюджет | 13 741,068 | 2 473,708 | 2 577,427 | 8 014,933 | 0,000 | 675,000 | | 2.2.1.1.  Число учреждений | ед. | - | 1 | 4 | 1 | 0 | 1 | | краевой бюджет | 26 069,797 | 0,000 | 0,000 | 24 044,797 | 0,000 | 2 025,000 | | | 2.2.1.1. Ремонт входной группы | | Управление КиМП | местный бюджет | 446,898 | 0,000 | 446,898 | 0,000 | 0,000 | 0,000 | | 2.2.1.1.1. Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 | | 2.2.1.2. Ремонт отмостки фундаментов, подвала 5-ти этажного здания и ремонт отмостки фундаментов, замена водостоков 3-х этажного здания | | Управление КиМП | местный бюджет | 685,977 | 0,000 | 685,977 | 0,000 | 0,000 | 0,000 | | 2.2.1.2.1. Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 | | 2.2.2. Реализация программ развития преобразованных муниципальных образований (ремонт помещений муниципальных учреждений) | | УСИА | местный бюджет | 286,000 | 0,000 | 286,000 | 0,000 | 0,000 | 0,000 | | 2.2.2.1.  Число учреждений | ед. | - | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 286,000 | 0,000 | 286,000 | 0,000 | 0,000 | 0,000 | | | **Итого по задаче № 2.2.** | | | **Всего:** | 40 382,865 | 2 473,708 | 3 149,427 | 32 059,730 | 0,000 | 2 700,000 | |  | | | | | | | | | **местный бюджет** | 14 027,068 | 2 473,708 | 2 863,427 | 8 014,933 | 0,000 | 675,000 | | | **краевой бюджет** | 26 355,797 | 0,000 | 286,000 | 24 044,797 | 0,000 | 2 025,000 | | | **Задача № 2.3. Обновление материально-технической базы муниципальных учреждений** | | | | | | | | | | | | | | | | | | | | 2.3.1. Приобретение оборудования и инвентаря | | Управление КиМП | местный бюджет | 5 554,417 | 145,400 | 4 572,817 | 145,400 | 345,400 | 345,400 | | 2.3.1.1.  Число учреждений | ед. | - | 1 | 2 | 1 | 1 | 1 | | 2.3.2. Установка (монтаж) единых функционирующих систем (включая охранную систему видеонаблюдения, контроля доступа и иных аналогичных систем) | | Управление КиМП | местный бюджет | 449,257 | 139,536 | 309,721 | 0,000 | 0,000 | 0,000 | | 2.3.2.1.  Число учреждений | ед. | - | 1 | 1 | 0 | 0 | 0 | | **Итого по задаче № 2.3.** | | | **Всего:** | 6 003,674 | 284,936 | 4 882,538 | 145,400 | 345,400 | 345,400 | |  | | | | | | | | | **местный бюджет** | 6 003,674 | 284,936 | 4 882,538 | 145,400 | 345,400 | 345,400 | | | **краевой бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Задача № 2.4. Обеспечение доступности учреждений культуры и молодежной политики для инвалидов и других маломобильных групп населения** | | | | | | | | | | | | | | | | | | | | 2.4.1. Приведение в нормативное состояние имущественных комплексов учреждений с целью обеспечения доступности инвалидов и других маломобильных групп населения | | Управление КиМП | местный бюджет | 558,965 | 0,000 | 558,965 | 0,000 | 0,000 | 0,000 | | 2.4.1.1.  Число учреждений | ед. | 0 | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |  | | | федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Итого по задаче № 2.4.** | | | **Всего:** | 558,965 | 0,000 | 558,965 | 0,000 | 0,000 | 0,000 | |  | | | | | | | | | **местный бюджет** | 558,965 | 0,000 | 558,965 | 0,000 | 0,000 | 0,000 | | | **краевой бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Задача № 2.5. Приведение в нормативное состояние имущественных комплексов учреждений культуры и молодежной политики в рамках приоритетного регионального проекта** | | | | | | | | | | | | | | | | | | | | 2.5.1. Приведение в нормативное состояние имущественных комплексов учреждений культуры в рамках приоритетного регионального проекта «приведение в нормативное состояние объектов общественной инфраструктуры муниципального значения» | | Управление КиМП  УСИА | местный бюджет | 1 130,570 | 0,000 | 1 130,570 | 0,000 | 0,000 | 0,000 | |  |  |  |  |  |  |  |  | | краевой бюджет | 3 391,708 | 0,000 | 3 391,708 | 0,000 | 0,000 | 0,000 | | | федеральный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | 2.5.1.1. Ремонт здания Большебукорский сельский дом культуры МАУК «ЧЦРК» | | УСИА | местный бюджет | 52,74525 | 0,000 | 52,74525 | 0,000 | 0,000 | 0,000 | | 2.5.1.1.1.  Число учреждений | ед. |  | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 158,23575 | 0,000 | 158,23575 | 0,000 | 0,000 | 0,000 | | | 2.5.1.2. Ремонт здания Вассятский сельский дом культуры МАУК «ЧЦРК» | | УСИА | местный бюджет | 374,97700 | 0,000 | 374,97700 | 0,000 | 0,000 | 0,000 | | 2.5.1.2.1.  Число учреждений | ед. |  | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 1 124,93100 | 0,000 | 1 124,93100 | 0,000 | 0,000 | 0,000 | | | 2.5.1.3. Ремонт здания МБУ ДО «ЧДШИ №3» | | УСИА | местный бюджет | 567,47692 | 0,000 | 567,47692 | 0,000 | 0,000 | 0,000 | | 2.5.1.3.1.  Число учреждений | ед. |  | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 1 702,43076 | 0,000 | 1 702,43076 | 0,000 | 0,000 | | 0,000 | | 2.5.1.4. Ремонт помещения МБУК «Чайковская ЦБС» | | УСИА | местный бюджет | 135,36990 | 0,000 | 135,36990 | 0,000 | 0,000 | 0,000 | | 2.5.1.4.1.  Число учреждений | ед. |  | 0 | 1 | 0 | 0 | 0 | | краевой бюджет | 406,10970 | 0,000 | 406,10970 | 0,000 | 0,000 | 0,000 | | | **Итого по задаче № 2.5.** | | | **Всего:** | 4 522,278 | 0,000 | 4 522,278 | 0,000 | 0,000 | 0,000 | |  | | | | | | | | | **местный бюджет** | 1 130,570 | 0,000 | 1 130,570 | 0,000 | 0,000 | 0,000 | | | **краевой бюджет** | 3 391,708 | 0,000 | 3 391,708 | 0,000 | 0,000 | 0,000 | | | **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Задача № 2.6. Сохранение историко-культурного наследия Чайковского городского округа** | | | | | | | | | | | | | | | | | | | | 2.6.1. Ремонт и содержание объектов историко-культурного наследия в удовлетворительном состоянии | | Управление КиМП | местный бюджет | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | 2.6.1.1.  Количество объектов | ед. | 0 | 0 | 0 | 0 | 0 | 0 | | 2.6.2. Проект «Архитектурно-этнографический комплекс «Сайгатка» | | УСИА | местный бюджет | 2 034,900 | 1 453,500 | 581,400 | 0,000 | 0,000 | 0,000 | | 2.6.2.1.  Количество разработанных ПСД | ед. | - | 1 | 1 | 0 | 0 | 0 | | **Итого по задаче № 2.6.** | | | **Всего:** | 2 034,900 | 1 453,500 | 581,400 | 0,000 | 0,000 | 0,000 | |  | | | | | | | | | **местный бюджет** | 2 034,900 | 1 453,500 | 581,400 | 0,000 | 0,000 | 0,000 | | | **краевой бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Итого Подпрограмма № 2.** | | | **Всего:** | 57 910,517 | 8 145,256 | 14 169,331 | 32 205,130 | 345,400 | 3 045,400 | |  | | | | | | | | | **местный бюджет** | 28 163,012 | 8 145,256 | 10 491,623 | 8 160,333 | 345,400 | 1 020,400 | | | **краевой бюджет** | 29 747,505 | 0,000 | 3 677,708 | 24 044,797 | 0,000 | 2 025,000 | | | **федеральный бюджет** | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Подпрограмма № 3. «Кадровая политика в сфере культуры и молодежной политики»** | | | | | | | | | | | | | | | | | | | | Цель Подпрограммы № 3: Обеспечение условий для удовлетворения потребности отрасли в компетентных, высокомотивированных специалистах | | | | | | | | | | | | | | | | | | | | **Задача № 3. 1. Повышение престижности и привлекательности профессии, материальное стимулирование роста профессионального мастерства, привлечение молодых**  **специалистов** | | | | | | | | | | | | | | | | | | | | 3.1.1. Предоставление мер социальной поддержки отдельным категориям граждан, проживающим в сельской местности | | Управление КиМП | краевой бюджет | 694,550 | 694,550 | 0,000 | 0,000 | 0,000 | 0,000 | | 3.1.1.1.  Доля отдельных категорий работников учреждений культуры и дополнительного образования детей художественно-эстетической направленности от категории, имеющей право получать меры социальной поддержки | % | 100 | 100 | 0 | 0 | 0 | 0 | | 3.1.2. Социальные гарантии и льготы педагогическим работникам | | Управление КиМП | местный бюджет | 11 521,275 | 2 477,103 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 | | 3.1.2.1.  Доля специалистов от категории, имеющей право и получающей социальные гарантии и льготы | % | 100 | 100 | 100 | 100 | 100 | 100 | | **Итого по задаче № 3.1.** | | | **Всего:** | 12 215,825 | 3 171,653 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 | |  | | | | | | | | | **местный бюджет** | 11 521,275 | 2 477,103 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 | | | **краевой бюджет** | 694,550 | 694,550 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Итого Подпрограмма № 3.** | | | **Всего:** | 12 215,825 | 3 171,653 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 | |  | | | | | | | | | **местный бюджет** | 11 521,275 | 2 477,103 | 2 261,043 | 2 261,043 | 2 261,043 | 2 261,043 | | | **краевой бюджет** | 694,550 | 694,550 | 0,000 | 0,000 | 0,000 | 0,000 | | | **Подпрограмма 4. «Обеспечение реализации муниципальной программы»** | | | | | | | | | | | | | | | | | | | | Цель Подпрограммы 4: Обеспечение управленческой деятельности учреждений | | | | | | | | | | | | | | | | | | | | **Задача 4.1. Эффективная реализация полномочий и совершенствование правового, организационного, финансового механизмов функционирования муниципальной программы** | | | | | | | | | | | | | | | | | | | | 4.1.1. Обеспечение выполнения функций органами местного самоуправления | | Управление КиМП | местный бюджет | 42 005,946 | 8 187,729 | 8 219,349 | 8 532,956 | 8 532,956 | 8 532,956 | | 4.1.1.1.  Уровень достижения показателей программы | % | 90 | 90 | 90 | 90 | 90 | 90 | | 4.1.1.2.  Отсутствие просроченной кредиторской задолженности в учреждениях, подведомственных Управлению культуры и молодежной политики | % | 0 | 0 | 0 | 0 | 0 | 0 | | **Итого по задаче № 4.1.** | | | **Всего:** | 42 005,946 | 8 187,729 | 8 219,349 | 8 532,956 | 8 532,956 | 8 532,956 | |  | | | | | | | | | **местный бюджет** | 42 005,946 | 8 187,729 | 8 219,349 | 8 532,956 | 8 532,956 | 8 532,956 | | | **Итого Подпрограмма № 4.** | | | **Всего:** | 42 005,946 | 8 187,729 | 8 219,349 | 8 532,956 | 8 532,956 | 8 532,956 | |  | | | | | | | | | **местный бюджет** | 42 005,946 | 8 187,729 | 8 219,349 | 8 532,956 | 8 532,956 | 8 532,956 | | | **ВСЕГО ПО ПРОГРАММЕ** | | | **Всего:** | 1 480 483,971 | 259 407,019 | 280 155,980 | 433 020,178 | 262 600,397 | 245 300,397 | |  | | | | | | | | | **местный бюджет** | 1 251 803,941 | 252 512,469 | 256 150,348 | 252 265,330 | 247 600,397 | 243 275,397 | | | **краевой бюджет** | 51 991,347 | 2 514,550 | 6 639,233 | 25 812,564 | 15 000,000 | 2 025,000 | | | **федеральный бюджет** | 21 746,399 | 4 380,000 | 17 366,399 | 0,000 | 0,000 | 0,000 | | | **внебюджетные средства** | 154 942,284 | 0,000 | 0,000 | 154 942,284 | 0,000 | 0,000 | |  | | | | | | | | | |