Додаток

до рішення Броварської міської ради

від 21.12.2017 р. № 777-36-07

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| ІV. Фінансування програми. Показники.   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  |  | | |  | | | |  | | | тис.грн. | | |  | |  | | |  | |  |  |  | | Видатки | | | | 2017 | | | | | | |  | | | |  | | | в тому числі: | | | |  | | | | Разом | | | Заг.  фонд | | Спец. фонд |  | | | |  | | 1 | | | | 2 | | | 3 | | 4 | | Міська програма «Загальна середня освіта» на 2015-2018 р.р., затверджена рішенням Броварської міської ради від 25.12.2014 № 1364-50-06 | | | | **34950,8** | | | **1087,1** | | **33863,7** | | *Завдання 2. Створити оптимальні умови для якісного навчально-виховного процесу* | | | | | | | | | | | | Заходи: | | | | **1918,0** | | | **0,0** | | **1918,0** | | **3.** Капітальний ремонт спортивного майданчика з облаштуванням бігових доріжок ЗОШ № 3 | | | | 1918,0 | | |  | | 1918,0 | | *показники:* | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,0 | | |  | |  | | *Завдання 3. Привести стан навчальних приміщень у відповідність до санітарно-гігієнічних, пожежних вимог та безпеки життєдіяльності* | | | | | | | | | | | | Заходи: | | | | **28148,7** | | | **887,1** | | **27261,6** | | 1. Капітальний ремонт фасаду ЗОШ № 1, ЗОШ № 2, ЗОШ № 3 | | | | 1189,8 | | |  | | 1189,8 | | *показники* : | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 48,0 | | |  | |  | | **2.** Капітальний ремонт відмостки та цоколя | | | | 3898,9 | | |  | | 3898,9 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 3 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 49,8 | | |  | |  | | **4.** Капітальний ремонт асфальтового покриття гімназії ім. С.І. Олійника | | | | 859,7 | | |  | | 859,7 | | *показники* : | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 24,0 | | |  | |  | | **6.** Капітальний ремонт вбиралень, сантехніки | | | | 2397,9 | | |  | | 2397,9 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 5 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 50,0 | | |  | |  | | **8.** Капітальний ремонт харчоблоку | | | | 318,7 | | |  | | 318,7 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 2 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 96,0 | | |  | |  | | **9.** Капітальний ремонт дахів | | | | 1303,7 | | |  | | 1303,7 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 5 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 150,4 | | |  | |  | | **10.** Капітальний ремонт майстерень ЗОШ №1 | | | | 49,1 | | |  | | 49,1 | | *показники* : | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 48,0 | | |  | |  | | **12.** Капітальний ремонт захисної споруди ЗОШ №2 | | | | 12,0 | | |  | | 12,0 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 1 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,0 | | |  | |  | | **13.** Капітальний ремонт віконних прорізів | | | | 9116,0 | | |  | | 9116,0 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 7 | | |  | |  | -170,0  447,1 | | | | | | | | | | | кількість кв.м. | | | | 3785,8 | | |  | |  | | вартість 1 кв.м, тис. грн. | | | | 2,395 | | |  | |  | | **19.** Забезпечення мультимедійними установками | | | | 301,2 | | |  | | 301,2 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 2 | | |  | |  | | кількість установок, шт. | | | | 24 | | |  | |  | | **20.** Забеспечення комп’ютерами навчальні кабінети | | | | 1543,6 | | |  | | 1543,6 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 10 | | |  | |  | | кількість комп’ютерів, шт. | | | | 160 | | |  | |  | | вартість 1 комп’ютера, грн. | | | | 13000,0 | | |  | |  | | **29.** Придбання устаткування у харчоблоки | | | | 1936,0 | | | 231,60 | | 1704,4 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 10 | | |  | |  | | відсоток харчоблоків, у яких дотримано санітарно-гігієнічні вимоги | | | | 63,0 | | |  | |  | | **30.** Капітальний ремонт підлоги | | | | 877,1 | | |  | | 877,1 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 2 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 20,0 | | |  | |  | | **37.** Капітальний ремонт класів ЗОШ № 1 | | | | 580,9 | | |  | | 580,9 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | | 1 | | |  | |  | | кількість класів | | | | 3 | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,0 | | |  | |  | | **38.** Капітальний ремонт електрощитових СШ № 5 | | | | 580,0 | | |  | | 580,0 | | *показники*: | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,0 | | |  | |  | | **39.** Капітальний ремонт сантехники СШ №5 | | | | 556,0 | | |  | | 556,0 | | *показники*: | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,0 | | |  | |  | | **40.** Капітальний ремонт сходових клітин СШ № 7 | | | | 408,8 | | | 399,0 | | 9,8 | | *показники*: | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,0 | | |  | |  | | **41.** Капітальний ремонт стелі обідньої залі СШ № 7 | | | | 101,4 | | | 101,4 | | 0,0 | | *показники*: | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 7,5 | | |  | |  | | **42.** Капітальний ремонт стелі у спортивному залі СШ № 7 | | | | 155,1 | | | 155,1 | | 0,0 | | *показники*: | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 10,9 | | |  | |  | | **43.** Придбання комплект музичної апаратури ЗОШ № 1 | | | | 16,0 | | |  | | 16,0 | | *показники*: | | | |  | | |  | |  | | кількість комплектів, шт. | | | | 1 | | |  | |  | | **44.** Придбання мікшерного пульту | | | | 59,6 | | |  | | 59,6 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | | 2 | | |  | |  | | **45.** Придбання БФП | | | | 71,1 | | |  | | 71,1 | | *показники*: | | | |  | | |  | |  | | кількість БФП, шт. | | | | 13 | | |  | |  | | вартість 1 БФП, грн. | | | | 8000,0 | | |  | |  | | **46.** Придбання столярних верстаків для майстерні | | | | 0,0 | | |  | | 0,0 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | | 2 | | |  | |  | | кількість верстаків, шт. | | | | 10 | | |  | |  | | **47.** Реконструкція комплексу будівель СШ №5 | | | | 200,0 | | |  | | 200,0 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | |  | | |  | |  | | **48.** Капітальний ремонт актової зали ЗОШ № 2 | | | | 689,0 | | |  | | 689,0 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | |  | | |  | |  | | **49.** Капітальний ремонт вхідної частини з облаштуванням пандусу ЗОШ № 3 | | | | 180,0 | | |  | | 180,0 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | |  | | |  | |  | | **50.** Капітальний ремонт системи вентиляції спортивної зали СШ № 5 | | | | 50,0 | | |  | | 50,0 | | показники: | | | | 1 | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | |  | | |  | |  | | **51.** Капітальний ремонт спортивного залу ЗОШ № 1 | | | | 9,8 | | |  | | 9,8 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | | 1 | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | | 9,8 | | |  | |  | | **52.** Капітальний ремонт коридорів | | | | 9,8 | | |  | | 9,8 | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | | 1 | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | | 9,8 | | |  | |  | | **53.** Придбання документ-камер | | | | 321,2 | | |  | | 321,2 | | кількість закладів | | | | 8 | | |  | |  | | кількість документ-камер, шт. | | | | 15 | | |  | |  | | **54.** Придбання кабінету фізики | | | | 271,3 | | |  | | 271,3 | | кількість закладів | | | | 1 | | |  | |  | | кількість комплектів, шт. | | | | 1 | | |  | |  | | **55.** Придбання ноутбуків | | | | 85,0 | | |  | | 85,0 | | кількість закладів | | | | 8 | | |  | |  | | кількість ноутбуків, шт. | | | | 8 | | |  | |  | | *Завдання 4. Забезпечити умови тепло- та енергозбереження в закладах освіти* | | | | | | | | | | | | Заходи: | | | | **200,0** | | | **200,0** | | **0,0** | | **2.** Підготовка систем опалення до опалювального сезону | | | | 200,0 | | | 200,0 | |  | | *показники*: | | | |  | | |  | |  | | кількість закладів | | | | 10 | | |  | |  | | середня вартість послуги на 1 заклад, тис.грн. | | | | 20,0 | | |  | |  | | *Завдання 5. Зберігати та поповнювати бібліотечний фонд в загальноосвітніх закладах* | | | | | | | | | | | | Заходи: | | | | **803,9** | | | **0,0** | | **803,9** | | **1.** Капітальний ремонт бібліотеки ЗОШ № 1 | | | | 244,4 | | |  | | 244,4 | | *показники* : | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис.грн. | | | | 10 | | |  | |  | | 1. Поповнення фондів бібліотек | | | | 449,5 | | |  | | 449,5 | | *показники*: | | | |  | | |  | |  | | кількість примірників, шт. | | | | 5288 | | |  | |  | | кількість примірників на 1 заклад, шт. | | | | 529 | | |  | |  | | середня вартість 1 примірника, грн. | | | | 85,0 | | |  | |  | | **4.** Придбання ноутбуків для бібліотек | | | | 110,0 | | |  | | 110,0 | | *показники* : | | | |  | | |  | |  | | кількість закладів | | | | 10 | | |  | |  | | вартість 1 ноутбука, грн. | | | | 11,0 | | |  | | 11,0 | | *Завдання 6. Відновлення навчально-методичного та матеріально-технічного забезпечення для викладання предметів «Фізична культура» та «Захист Вітчизни»* | | | | | | | | | | | | Заходи: | | | | **3880,2** | | | **0,00** | | **3880,2** | | **10.** Капітальний ремонт спортивного стадіону ЗОШ № 2 | | | | 3880,2 | | |  | | 3880,2 | | *показники* : | | | |  | | |  | |  | | вартість проектно-кошторисної документації, тис. грн. | | | | 49,8 | | |  | |  | | Міський голова І.В. Сапожко | | | | | | | | | | | | |  | | |  |  |  |  | |