Додаток

до рішення Броварської міської ради

від 13.12.2018 р. №1157-49-07

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| ІV. Фінансування програми. Показники.   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  | |  | | | |  | | | | | | | |  | тис.грн. | |  |  |  | | Видатки | | | | | | | | 2018 | | |  |  |  | |  | | | | | | | | Разом | в тому числі: | |  |  |  | |  | | | | | | | |  | 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 | | | | | | | | **55232,341** | **9670,9** | **45561,441** |  |  |  | | *Завдання 3. Привести стан навчальних приміщень у відповідність до санітарно-гігієнічних, пожежних вимог та безпеки життєдіяльності* | | | | | | | | | | |  |  |  | | Заходи: | | | | | | | | **50537,426** | **9470,9** | **41066,526** |  |  |  | | 1.Капітальний ремонт фасаду | | | | | | | | **350,0** |  | 350,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | **1** |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | **10,0** |  |  |  |  |  | | **2.** Капітальний ремонт відмостки та цоколя | | | | | | | | **3757,6** |  | 95,4 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 38,8 |  |  |  |  |  | | **3.** Капітальний ремонт парканів | | | | | | | | **68,1** |  | 68,1 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 10,0 |  |  |  |  |  | | 4. Капітальний ремонт асфальтового покриття | | | | | | | | **1200,0** |  | 1200,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 2 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 30,0 |  |  |  |  |  | | **6.** Капітальний ремонт вбиралень, сантехніки | | | | | | | | **4652,377** |  | 4652,377 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 100,0 |  |  |  |  |  | | **8.** Капітальний ремонт харчоблоку | | | | | | | | **2468,0** |  | 2468,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 2 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 100,0 |  |  |  |  |  | | **9.** Капітальний ремонт даху | | | | | | | | **11864,356** |  | 11864,356 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 4 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 100,0 |  |  |  |  |  | | **10.** Капітальний ремонт майстерень | | | | | | | | **352,4** |  | 352,4 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 30,0 |  |  |  |  |  | | **12.** Капітальний ремонт захисної споруди ЗОШ № 2 | | | | | | | | **9,9** |  | 9,9 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 9,9 |  |  |  |  |  | | **16.** Капітальний ремонт освітлення на території школи | | | | | | | | **70,0** |  | 70,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 2 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 80,0 |  |  |  |  |  | | **18.** Придбання меблів | | | | | | | | **404,108** |  | 404,108 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 10 |  |  |  |  |  | | **19**. Забезпечення мультимедійними установками | | | | | | | | **771,218** |  | 771,218 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 10 |  |  |  |  |  | | кількість установок, шт. | | | | | | | | 12 |  |  |  |  |  | | **20.** Забезпечення комп’ютерами навчальні кабінети | | | | | | | | **472,736** |  | 472,736 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | кількість комп’ютерів, шт. | | | | | | | | 25 |  |  |  |  |  | | **21.** Оновлення обладнання медичних блоків | | | | | | | | **117,5** | 117,5 |  |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 10 |  |  |  |  |  | | забезпеченість медичних блоків необхідним обладнанням, % | | | | | | | | 23,0 |  |  |  |  |  | | **22.** Перезарядка вогнегасників | | | | | | | | **22,8** | 22,8 |  |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість вогнегасників, шт. | | | | | | | | 190 |  |  |  |  |  | | вартість одного вогнегасника, тис.грн. | | | | | | | | 0,12 |  |  |  |  |  | | **29.** Придбання устаткування у харчоблоки | | | | | | | | **924,107** | 189,2 | 734,907 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | |  |  |  |  |  |  | | відсоток харчоблоків, у яких дотримано санітарно-гігієнічні вироби | | | | | | | |  |  |  |  |  |  | | **38.** Капітальний ремонт електрощитових СШ № 5 | | | | | | | | **305,0** |  | 305,0 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 10,0 |  |  |  |  |  | | **39.** Капітальний ремонт сантехники СШ №5 | | | | | | | | **721,8** |  | 721,8 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 10,0 |  |  |  |  |  | | **43.** Придбання комплекту музичної апаратури | | | | | | | | **210,0** |  | 210,0 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість комплектів, шт. | | | | | | | | 3 |  |  |  |  |  | | **45.** Придбання БФП | | | | | | | | **482,172** |  | 482,172 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість БФП, шт. | | | | | | | | 17 |  |  |  |  |  | | варітсть 1 БФП, тис.грн. | | | | | | | | 7,4 |  |  |  |  |  | | **48.** Капітальний ремонт актової зали | | | | | | | | **1196,318** |  | 1196,318 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 2 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 100,0 |  |  |  |  |  | | **50**. Капітальний ремонт системи вентиляції спортивної зали СШ № 5 | | | | | | | | **1162,4** |  | 1162,4 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 50,0 |  |  |  |  |  | | **53.** Придбання документ-камер | | | | | | | | **11,321** |  | 11,321 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | кількість документ-камер, шт. | | | | | | | | 1 |  |  |  |  |  | | **55.** Придбання ноутбуків | | | | | | | | **260,862** |  | 260,862 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 4 |  |  |  |  |  | | кількість ноутбуків, шт. | | | | | | | | 20 |  |  |  |  |  | | **57.** Капітальний ремонт пожежних виходів | | | | | | | | **25,0** |  | 25,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 25,0 |  |  |  |  |  | | **58.** Капітальний ремонт системи каналізації у підвалі | | | | | | | | **430,0** |  | 430,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 90,0 |  |  |  |  |  | | **59.** Капітальний ремонт системи розподілу електроживлення | | | | | | | | **112,0** |  | 112,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 30,0 |  |  |  |  |  | | **60.** Капітальний ремонт витяжної системи у вбиральнях | | | | | | | | **260,0** |  | 260,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 30,0 |  |  |  |  |  | | **61.** Капітальний ремонт ганків | | | | | | | | **884,0** |  | 884,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 72,0 |  |  |  |  |  | | **62.** Капітальний ремонт каналізаційних мереж | | | | | | | | **30,0** |  | 30,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 30,0 |  |  |  |  |  | | **63.** Придбання машинок швейних | | | | | | | | **240,0** |  | 240,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 10 |  |  |  |  |  | | кількість машинок швейних, шт. | | | | | | | | 30 |  |  |  |  |  | | **64.** Придбання ігрових комплексів | | | | | | | | **224,0** |  | 224,0 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 7 |  |  |  |  |  | | кількість ігрових комплексів, шт. | | | | | | | | 7 |  |  |  |  |  | | **65.** Придбання обладнання для 1-х класів | | | | | | | | **10119,393** | 8811,4 | 1307,993 |  |  |  | | *показники* : | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 10 |  |  |  |  |  | | кількість класів, од. | | | | | | | | 62 |  |  |  |  |  | | **66.** Капітальний ремонт фасаду з утепленням | | | | | | | | **2329,9** |  | 2329,9 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 3 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 400,0 |  |  |  |  |  | | **67.** Капітальний ремонт коридорів | | | | | | | | **1231,698** |  | 1231,698 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 2 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 100,0 |  |  |  |  |  | | **68.** Капітальний ремонт сходових клітин | | | | | | | | **990,377** |  | 990,377 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 50,0 |  |  |  |  |  | | **69.** Капітальний ремонт підлоги спортивного залу | | | | | | | | **800,0** |  | 800,0 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 30,0 |  |  |  |  |  | | **70.** Придбання для кабінетів природничо-математичного профілю | | | | | | | | **166,739** |  | 166,739 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | кількість одиниць обладнання, шт. | | | | | | | | 1 |  |  |  |  |  | | **71.** Придбання кондиціонерів | | | | | | | | **23,844** |  | 23,844 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | **72.** Придбання пароконвектоматів | | | | | | | | **157,4** |  | 157,4 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | **73.** Капітальний ремонт витяжної системи майстерень СШ № 5 | | | | | | | | **300,0** |  | 300,0 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації | | | | | | | | 30,0 |  |  |  |  |  | | **74.** Капітальний ремонт вхідної частини | | | | | | | | **14,0** |  | 14,0 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 14,0 |  |  |  |  |  | | **75.** Капітальний ремонт роздягалень | | | | | | | | **14,0** |  | 14,0 |  |  |  | | *показники*: | | | | | | | |  |  |  |  |  |  | | кількість закладів | | | | | | | | 1 |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 14,0 |  |  | | **76.** Придбання новорічних подарунків | | | | | | | | **330,0** | 330,0 |  | | *показники*: | | | | | | | |  |  |  | | кількість закладів | | | | | | | | 8 |  |  | | вартість одного подарунка, тис.грн. | | | | | | | | 0,05 |  |  | | *Завдання 4. Забезпечити умови тепло- та енергозбереження в закладах освіти* | | | | | | | | | | | | Заходи: | | | | | | | | **522,705** | 200,0 | 322,705 | | **2.** Підготовка системи опалення до опалювального сезону | | | | | | | | **200,0** | 200,0 |  | | *показники*: | | | | | | | |  |  |  | | кількість закладів | | | | | | | | 10 |  |  | | середня вартість послуги на 1 заклад, тис.грн. | | | | | | | | 20,0 |  |  | | **6.** Капітальний ремонт вузла вводу теплопостачання з установкою пристрою оптимізації теплоспоживання в підвальному приміщенні | | | | | | | | **322,705** |  | 322,705 | | *показники*: | | | | | | | |  |  |  | | кількість закладів | | | | | | | | 3 |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 22,705 |  |  | | *Завдання 5. Зберігати та поповнювати бібліотечний фонд в загальноосвітніх закладах* | | | | | | | | | | | | Заходи: | | | | | | | | **50,0** |  | 50,0 | | Поповнення фондів бібліотек | | | | | | | | **50,0** |  | 50,0 | | *показники*: | | | | | | | |  |  |  | | кількість примірників, шт. | | | | | | | | 500 |  |  | | середня вартість одного примірника, тис.грн. | | | | | | | | 0,1 |  |  | | *Завдання 6. Відновлення навчально-методичного та матеріально-технічного забезпечення для викладання предметів «Фізична культура» та «Захист Вітчизни»* | | | | | | | | | | | | Заходи: | | | | | | | | **4122,21** |  | 4122,21 | | 1. Капітальний ремонт спортивного залу | | | | | | | | **2250,31** |  | 2250,31 | | *показники*: | | | | | | | |  |  |  | | кількість закладів | | | | | | | | 2 |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 150,0 |  |  | | **4.** Придбання спортивного обладнання | | | | | | | | **44,6** |  | 44,6 | | *показники*: | | | | | | | |  |  |  | | кількість закладів | | | | | | | | 1 |  |  | | **10.** Капітальний ремонт спортивного стадіону ЗОШ № 2 | | | | | | | | **1827,3** |  | 1827,3 | | *показники*: | | | | | | | |  |  |  | | вартість проектно-кошторисної документації, тис. грн. | | | | | | | | 64,0 |  |  | |  | | | | | | | |  |  |  | |  | | | | | | | |  |  |  | | Міський голова І.В. Сапожко | | | | | | | | | | | |  | |  | |  |  | | |