Додаток

до рішення Броварської міської ради

від 08.11.2018 року № 1129-48-07

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ІV. Фінансування програми. Показники.

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| --- | --- | --- |
|  |  |  |
|  |  |  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 | **330,0** |  | **330,0** |  |  |  |
| *Завдання 3. Привести стан навчальних приміщень у відповідність до санітарно-гігієнічних, пожежних вимог та безпеки життєдіяльності* |  |  |  |
| Заходи: |  |  |  |  |  |  |
| **2.** Капітальний ремонт відмостки та цоколя | **95,4** |  | 95,4 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 3 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 38,8 |  |  |  |  |  |
| **6.** Капітальний ремонт вбиралень, сантехніки  | **78,4** |  | 78,4 |  |  |  |
| *показники* :  |   |   |   |  |  |  |
| кількість закладів | 3 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 100,0 |  |  |  |  |  |
| **8.** Капітальний ремонт харчоблоку | **-2,0** |  | -2,0 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 2 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 100,0 |  |  |  |  |  |
| **9.** Капітальний ремонт даху | **-282,074** |  | -282,074 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 4 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 100,0 |  |  |  |  |  |
| **10.** Капітальний ремонт майстерень | **2,4** |  | 2,4 |  |  |  |
| *показники* :  |   |   |   |  |  |  |
| кількість закладів | 1 |   |   |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 20,0 |   |   |  |  |  |
| **18.** Придбання меблів | **-191,892** |  | -191,892 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 10 |  |  |  |  |  |
| **19**. Забезпечення мультимедійними установками | **77,218** |  | 77,218 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 10 |  |  |  |  |  |
| кількість установок, шт. | 12 |  |  |  |  |  |
| **20.** Забезпечення комп’ютерами навчальні кабінети | **129,74** |  | 129,74 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 3 |  |  |  |  |  |
| кількість комп’ютерів, шт. | 25 |  |  |  |  |  |
| **38.** Капітальний ремонт електрощитових СШ № 5 | **-15,0** |  | -15,0 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 10,0 |  |  |  |  |  |
| **39.** Капітальний ремонт сантехники СШ №5 | **-48,2** |  | -48,2 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 10,0 |  |  |  |  |  |
| **45.** Придбання БФП | **357,172** |  | 357,172 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість БФП, шт. | 17 |  |  |  |  |  |
| варітсть 1 БФП, тис.грн. | 7,4 |  |  |  |  |  |
| **48.** Капітальний ремонт актової зали | **-3,0** |  | -3,0 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 2 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 100,0 |  |  |  |  |  |
| **50**. Капітальний ремонт системи вентиляції спортивної зали СШ № 5 | **310,0** |  | 310,0 |  |  |  |
| *показники* : |  |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 50,0 |  |  |  |  |  |
| **55.** Придбання ноутбуків | **0,862** |  | 0,862 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 4 |  |  |  |  |  |
| кількість ноутбуків, шт. | 20 |  |  |  |  |  |
| **58.** Капітальний ремонт системи каналізації у підвалі | **-470,0** |  | -470,0 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 3 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 90,0 |  |  |  |  |  |
| **59.** Капітальний ремонт системи розподілу електроживлення | **-88,0** |  | -88,0 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 3 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 30,0 |  |  |  |  |  |
| **60.** Капітальний ремонт витяжної системи у вбиральнях | **-40,0** |  | -40,0 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 1 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 30,0 |  |  |  |  |  |
| **61.** Капітальний ремонт ганків | **-16,0** |  | -16,0 |  |  |  |
| *показники* :  |  |  |  |  |  |  |
| кількість закладів | 1 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 72,0 |  |  |  |  |  |
| **66.** Капітальний ремонт фасаду з утепленням | **-27,0** |  | -27,0 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 3 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 400,0 |  |  |  |  |  |
| **67.** Капітальний ремонт коридорів | **71,8** |  | 71,8 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 1 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 50,0 |  |  |  |  |  |
| **68.** Капітальний ремонт сходових клітин | **14,0** |  | 14,0 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 1 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 50,0 |  |  |  |  |  |
| **69.** Капітальний ремонт підлоги спортивного залу | **240,0** |  | 240,0 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 1 |  |  |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 30,0 |  |  |  |  |  |
| **71.** Придбання кондиціонерів | **0,074** |  | 0,074 |  |  |  |
| *показники*: |  |  |  |  |  |  |
| кількість закладів | 1 |  |  |  |  |  |
| **73.** Капітальний ремонт витяжної системи майстерень СШ № 5 | **40,0** |  | 40,0 |  |  |  |
| *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 6. Відновлення навчально-методичного та матеріально-технічного забезпечення для викладання предметів «Фізична культура» та «Захист Вітчизни»* |
| 1. Капітальний ремонт спортивного залу
 | **-289,2** |  | -289,2 |
| *показники*: |  |  |  |
| кількість закладів | **2** |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 100,0 |  |  |
| **10.** Капітальний ремонт спортивного стадіону ЗОШ № 2 | **27,3** |  | 27,3 |
| *показники*: |  |  |  |
| вартість проектно-кошторисної документації, тис. грн. | 64,0 |  |  |
|  |  |  |  |
|  |  |  |  |
| Міський голова І.В. Сапожко  |
|  |  |  |  |  |  |  |
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