Додаток

до рішення Броварської міської ради

від 08.11.2018 року № 1129-48-07

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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 | | | | | | | | | | | | **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 | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | |  |  | |  | |  | |  | | |  | | | | | | | | | | | |  | |  |  | |  | |  | |  | | |  | | | | | | | | | | | |  | |  |  | |  | |  | |  | | |  | | |  | |  | | |  | | | |  | |  | | | |  |  | | |  | | | |