**Паспорт**

**муниципальной программы**

**Вилегодского муниципального округа Архангельской области**

**«Развитие культуры и туризма Виледи»**

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| Наименование муниципальной программы  | муниципальная программа Вилегодского муниципального округа Архангельской области «Развитие культуры и туризма Виледи» (далее – муниципальная программа)  |
| Основание для разработки муниципальной программы  | Положения областного закона от 16 декабря 2011 года № 405-27-ОЗ «О музеях и музейном деле в Архангельской области», областного закона от 10 ноября 2005 года № 109-6-ОЗ «О библиотеках и библиотечном деле в Архангельской области», Положение об Управлении образования и культуры, утвержденного Решением Собранием депутатов Вилегодского муниципального округа Архангельской области (первого созыва) № 19 от 24.12.2020 года |
| Ответственный исполнитель (разработчик) муниципальной программы  | Управление образования и культуры администрации Вилегодского муниципального округа Архангельской области |
| Цель муниципальной программы  | - сохранение и развитие культурного потенциала иКультурного наследия Виледи, обеспечение потребностей населения Вилегодского муниципального округа (далее – население) в услугах, предоставляемых муниципальными учреждениями культуры (далее – муниципальные учреждения культуры), муниципальными организациями дополнительного образования детей (далее – школы искусств); - развитие туризма как средства приобщения граждан к историко-культурному и природному наследию Виледи |
| Задачи муниципальной программы  | [Задача](file:///C%3A%5CUsers%5Cpriemnaya%5CDocuments%5CNetSpeakerphone%5CReceived%20Files%5C%D0%90%D0%BA%D1%81%D0%B5%D0%BD%D0%B5%D0%BD%D0%BA%D0%BE%20%D0%9B%D1%8E%D0%B4%D0%BC%D0%B8%D0%BB%D0%B0%20%D0%92%D0%BB%D0%B0%D0%B4%D0%B8%D0%BC%D0%B8%D1%80%D0%BE%D0%B2%D0%BD%D0%B0%5C%D0%9F%D1%80%D0%BE%D0%B3%D1%80%D0%B0%D0%BC%D0%BC%D0%B0%203-%D0%BC%D0%BF%20%D0%BE%D1%82%2012.01.2021%20%D0%B3%D0%BE%D0%B4%D0%B0.doc#P507) № 1 - создание условий для повышения качества и многообразия услуг муниципальными учреждениями культуры, школами искусств |
| Целевые показатели и индикаторы муниципальной программы  | [Перечень](file:///C%3A%5CUsers%5Cpriemnaya%5CDocuments%5CNetSpeakerphone%5CReceived%20Files%5C%D0%90%D0%BA%D1%81%D0%B5%D0%BD%D0%B5%D0%BD%D0%BA%D0%BE%20%D0%9B%D1%8E%D0%B4%D0%BC%D0%B8%D0%BB%D0%B0%20%D0%92%D0%BB%D0%B0%D0%B4%D0%B8%D0%BC%D0%B8%D1%80%D0%BE%D0%B2%D0%BD%D0%B0%5C%D0%9F%D1%80%D0%BE%D0%B3%D1%80%D0%B0%D0%BC%D0%BC%D0%B0%203-%D0%BC%D0%BF%20%D0%BE%D1%82%2012.01.2021%20%D0%B3%D0%BE%D0%B4%D0%B0.doc#Par433) целевых показателей муниципальной программы приведен в приложении № 1 к муниципальной программе. |
| Сроки и этапы реализации муниципальной программы  | 2021-2026 годы,муниципальная программа реализуется в один этап |
| Перечень подпрограмм | нет |
| Перечень основных мероприятий муниципальной программы  | [Перечень](file:///C%3A%5CUsers%5Cpriemnaya%5CDocuments%5CNetSpeakerphone%5CReceived%20Files%5C%D0%90%D0%BA%D1%81%D0%B5%D0%BD%D0%B5%D0%BD%D0%BA%D0%BE%20%D0%9B%D1%8E%D0%B4%D0%BC%D0%B8%D0%BB%D0%B0%20%D0%92%D0%BB%D0%B0%D0%B4%D0%B8%D0%BC%D0%B8%D1%80%D0%BE%D0%B2%D0%BD%D0%B0%5C%D0%9F%D1%80%D0%BE%D0%B3%D1%80%D0%B0%D0%BC%D0%BC%D0%B0%203-%D0%BC%D0%BF%20%D0%BE%D1%82%2012.01.2021%20%D0%B3%D0%BE%D0%B4%D0%B0.doc#Par433) основных мероприятий муниципальной программы приведен в приложении № 2 к муниципальной программе  |
| Соисполнители муниципальной программы  | Соисполнителями муниципальной программы являются территориальные отделы муниципального образования, а также муниципальные учреждения культуры |
| Объемы и источники финансирования муниципальной программы  | Общий объем финансирования – 480935,1 тыс. рублей, в том числе: средства бюджета Вилегодского муниципального округа – 480263,8 тыс. рублей;средства областного бюджета – 316,3 тыс. рублей;средства федерального бюджета –0,0 тыс. рублей; внебюджетные источники – 355,0 тыс. рублей  |
| Ожидаемые результаты реализации муниципальной программы  | 1.Увеличение количества библиографических записей в сводном электронном каталоге МБУ «Вилегодская ЦБС»; 2.Увеличение доли объектов культурного наследия, информация о которых внесена в единый государственный реестр объектов культурного наследия (памятников истории и культуры), в общем количестве объектов культурного наследия; 3. Темп роста участников клубных формирований (по отношению к предыдущему году);4. Увеличение доли охвата населения услугами библиотек);5. Увеличение доли прироста числа участников культурно-массовых мероприятий (по отношению к предыдущему году;6. Увеличение числа количества туристов (по отношению к предыдущему году);7. Увеличение доли муниципальных библиотек (филиалы МБУ «Вилегодская ЦБС»); подключенных к сети «Интернет», в общем количестве библиотек на территории Вилегодского муниципального округа;8. Увеличение доли представленных (во всех формах) зрителю музейных предметов в общем количестве музейных;9. Увеличение доли детей, привлекаемых к участию в творческих мероприятиях, в общем числе детей. |
| Система организации контроля за исполнением муниципальной программы  | Контроль за реализацией муниципальной программы осуществляет Управление образования и культуры администрации Вилегодского муниципального округа и Отдел экономики Управления финансово-экономической деятельности и имущественных отношений администрации Вилегодского муниципального округа. |

ПРИЛОЖЕНИЕ № 3

к муниципальной программе

Вилегодского муниципального округа

Архангельской области

«Развитие культуры и туризма Виледи»

РЕСУРСНОЕ ОБЕСПЕЧЕНИЕ

 Вилегодского муниципального округа Архангельской области

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| ПРИЛОЖЕНИЕ № 2к муниципальной программеВилегодского муниципального округаАрхангельской области«Развитие культуры и туризма Виледи»»ПЕРЕЧЕНЬ МЕРОПРИЯТИЙ муниципальной программы Вилегодского муниципального округа Архангельской области«Развитие культуры и туризма Виледи»

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Наименование мероприятия | Исполнители | Источники финансирования  | Объёмы финансирования(тыс.рублей) |  |  |  |
|  |  |  | Всего  | 2021 год | 2022 год | 2023 год | 2024 год | 2025 год | 2026 год |  Ожидаемые результаты реализации мероприятия |
| Задача № 1 Создание условий для развития туризма |  |  |  |  |  |  |  |  |
| 1.1. Поддержка выставочно-ярмарочной деятельности: Рождественская ярмарка Благовещенская ярмарка Ильинская ярмарка Участие в Маргаритинской ярмарке г. Архангельск | Учреждения культуры | всегов том числе: | 300,0 | 50,0 | 50,0 | 50,0 | 50,0 | 50,0 | 50,0 | Увеличение числа количества туристов (по отношению к предыдущему году)  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 300,0 | 50,0 | 50,0 | 50,0 | 50,0 | 50,0 | 50,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 1.2 Информационно-рекламная деятельность: выпуск буклетов, брошюр, создание сувенирной продукции | МБУ "Вилегодская ЦБС", ТИЦ "Виледь" | всегов том числе: | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 1.3.Разработка и продвижение туристических маршрутов в рамках взаимодействия с соседними территориями | МБУ "Вилегодская ЦБС", ТИЦ "Виледь" | всегов том числе: | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 1.4.Поддержка работы туристских проектов:«Кошкин дом»«Неонила-Льняница»«Льняная свадьба»«Ягодки-сестрички»и другие | Учреждения культуры | всегов том числе: | 500,0 | 500,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 500,0 | 500,0 |  |  |  |  |  |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 1.5.Содержание объекта "Летний парк-парк-поколений" | Учреждения культуры | всегов том числе: | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| Задача № 2 Развитие музейного дела  |
| 2.1.Организация работы с сайтом в сети «Интернет», создание виртуальных экспозиций музея | Краеведческий музей, Вилегодская ЦБС | всего в том числе: |  |  |  |  |  |  |  | Увеличение доли объектов культурного наследия, информация о которых внесена в единый государственный реестр объектов культурного наследия (памятников истории и культуры), в общем количестве объектов культурного наследия.Увеличение доли представленных (во всех формах) зрителю музейных предметов в общем количестве музейных предметов. |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 2.2.Проведение экспедиций по территории Вилегодского района | Краеведческий музей, Вилегодская ЦБС | всего в том числе: |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 2.3.Издательская деятельность. Организация и проведение краеведческих чтений на Виледи.Поддержка работы районного клуба краеведов. | Краеведческий музей, Вилегодская ЦБС | всего в том числе: |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 2.4.Создание электронного каталога экспонатов из фондов музея. Приобретение программы «Музей-фонды» | Краеведческий музей, Вилегодская ЦБС | всего в том числе: |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| Задача № 3 Развитие художественного творчества, культурно-досуговой деятельности, социальных инициатив |  |  |  |
| 3.1.Поддержка работы народных самодеятельных коллективов Архангельской области в Вилегодском районе | Краеведческий музей, Районный культурно-досуговый центр | всего в том числе: |  |  |  |  |  |  |  | Темп роста участников клубных формирований (по отношению к предыдущему году)Увеличение доли прироста числа участников культурно-массовых мероприятий (по отношению к предыдущему году) |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 3.2.Поддержка традиционных районных праздников и мероприятий, в том числе:- православный фестиваль «Пустынь моя Христфорова…»- фестиваль народного творчества «Вилегодская рассыпуха» и другие | Краеведческий музей, Районный культурно-досуговый центр | всего в том числе: | 1 040,0 | 160,0 | 160,0 | 160,0 | 160,0 | 200,0 | 200,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 1 040,0 | 160,0 | 160,0 | 160,0 | 160,0 | 200,0 | 200,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 3.3. Поддержка творческих коллективов, организация гастрольной деятельности | всего в том числе: | 0,0 |  |  |  |  |  |  |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 3.4.Организация и проведение мероприятий, посвященных празднованию дней поселка, сел и деревень. | Краеведческий музей, Районный культурно-досуговый центр | всего,в том числе: |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 3.5.Проведение конкурсов программ и проектов в сфере культурно-досуговой деятельности, ориентированных на поддержку социальных инициатив (Увеличение средней суммы одного гранта для поддержки творческих проектов в области культуры и искусства на территории МО «Вилегодский район») | Учреждения культуры | всего,в том числе: | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 3.6. Поддержка отрасли культура (государственная поддержка лучших муниципальных учреждений культуры муниципальных образований Архангельской области, муниципальным образовательным организациям дополнительного образования детей (детским школам искусств по видам искусств) муниципальных образований Архангельской области, находящихся на территории сельских поселений Архангельской области, и их работников) | Учреждения культуры | всего,в том числе: | 120,0 | 20,0 | 20,0 | 20,0 | 20,0 | 20,0 | 20,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 | 0,0 |  |  |  |  |  |  |
|  |  | местный бюджет | 120,0 | 20,0 | 20,0 | 20,0 | 20,0 | 20,0 | 20,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| Задача № 4 Развитие библиотечного дела |  |  |  |  |  |  |  |  |  |
| 4.1.Подключение муниципальных библиотек к информационно – телекоммуникационной сети «Интернет» и развитие системы библиотечного дела с учетом задачи расширения информационных технологий и оцифровки | Вилегодская ЦБС | всего в том числе: |   |   |   |   |  |  |  | Увеличение доли муниципальных библиотек (филиалы МБУ «Вилегодская ЦБС), подключенных к сети «Интернет», в общем количестве библиотек на территории МО «Вилегодский район»Увеличение доли охвата населения услугами библиотек)Увеличение количества библиографических записей в сводном электронном каталоге МБУ «Вилегодская ЦБС» |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |   |   |   |   |  |  |  |  |
| 4.2.Продвижение книги, развитие чтения посредством проведения циклов мероприятий, поддержка литературных объединений, выпуск информационной печатной продукции | Вилегодская ЦБС | всего в том числе: |   |   |   |   |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 4.3.Создание электронной базы данных правовых актов местного самоуправления. Проведение ежегодного дня информации для муниципальных служащих | Вилегодская ЦБС | всего в том числе: |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 4.4.Комплектование фондов книжными, информационными материалами | Вилегодская ЦБС | всего в том числе: | 2 256,5 | 406,5 | 100,0 | 520,0 | 550,0 | 580,0 | 100,0 |  |
|  |  | федеральный бюджет | 0,0 |   |   |   |   |   |   |  |
|  |  | областной бюджет | 283,9 | 283,9 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | местный бюджет | 1 947,6 | 97,6 | 100,0 | 520,0 | 550,0 | 580,0 | 100,0 |  |
|  |  | внебюджетные средства | 25,0 | 25,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
| Задача № 5 Развитие системы дополнительного образования в сфере культуры и искусства |  |  |  |  |
| 5.1.Участие в конкурсах и фестивалях учащихся музыкального отделения ДШИ | Детская школа искусств №28, Районный культурно-досуговый центр | всего, в том числе |  |  |  |  |  |  |  | Увеличение доли детей, привлекаемых к участию в творческих мероприятиях, в общем числе детей.Темп роста участников клубных формирований (по отношению к предыдущему году). |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |   |   |   |   |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 5.2.Участие в областных, межрегиональных мероприятиях учащихся художественного отделения ДШИ | Детская школа искусств №28, Районный культурно-досуговый центр | всего,в том числе: |   |   |   |   |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |   |   |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |   |   |  |   |  |  |  |  |
| 5.3.Поддержка работы детских театральных, вокальных, танцевальных коллективов | Детская школа искусств №28, Районный культурно-досуговый центр | всего, в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 5.4.Участие в мероприятиях различной направленности детских образцовых коллективов: вокального ансамбля «Весна», молодежного театра «Комедиант» | Детская школа искусств №28, Районный культурно-досуговый центр | всего, в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
|  |  | всего,в том числе: |   |   |   |   |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |   |   |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |   |   |  |   |  |  |  |  |
| Задача № 6 Совершенствование кадровой работы |  |  |  |  |  |  |  |  |  |
| 6.1.Курсы повышения квалификации работников | Отдел культуры, спорта и молодежи, учреждения культуры | всего, в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 6.2.Проведение конкурса профессионального мастерства среди работников культуры, конкурса на лучшую библиотеку «сельская библиотека – информационный центр местного сообщества» | Отдел культуры, спорта и молодежи, учреждения культуры | всего, в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |   |   |   |   |   |  |  |  |
| 6.3.Поддержка профессиональных праздников, юбилейных мероприятий Домов культуры, библиотек, музея, школы искусств, мероприятий, повышающих имидж учреждений культуры | Отдел культуры, спорта и молодежи, учреждения культуры | всего, в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | всего, в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |
| Задача № 7 Укрепление материально-технической базы учреждений |  |  |  |  |  |  |  |
| 7.1.Закупка оборудования (фондового, противопожарного) для Краеведческого музея | Учреждения культуры | всего,в том числе |  |  |  |  |  |  |  |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет |  |  |  |  |  |  |  |  |
|  |  | местный бюджет |  |  |  |  |  |  |  |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |  |  |
| 7.2.Создание модельных библиотек | Учреждения культуры | всего,в том числе | 20,0 | 20,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 0,0 | 0,0 |  |  |  |  |  |  |
|  |  | внебюджетные средства | 20,0 | 20,0 |  |  |  |  |  |  |
| 7.3.Развитие и укрепление материально-технической базы домов культуры. | Учреждения культуры | всего,в том числе | 3 650,0 | 650,0 | 600,0 | 600,0 | 600,0 | 600,0 | 600,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 3 600,0 | 600,0 | 600,0 | 600,0 | 600,0 | 600,0 | 600,0 |  |
|  |  | внебюджетные средства | 50,0 | 50,0 |  |  |  |  |  |  |
| 7.4.Укрепление материально-технической базы и оснащение оборудованием (в том числе компьютерным), музыкальными инструментами детской школы искусств | Учреждения культуры | всего,в том числе | 610,0 | 110,0 | 100,0 | 100,0 | 100,0 | 100,0 | 100,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 600,0 | 100,0 | 100,0 | 100,0 | 100,0 | 100,0 | 100,0 |  |
|  |  | внебюджетные средства | 10,0 | 10,0 |  |  |  |  |  |  |
| 7.5.Ремонтные (капитальные) работы в учреждениях культуры | Учреждения культуры | всего,в том числе | 1 450,0 | 450,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 1 200,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 |  |
|  |  | внебюджетные средства | 250,0 | 250,0 |  |  |  |  |  |  |
| Итого по задачам 1-7 | Учреждения культуры | всего,в том числе | 9 946,5 | 2 366,5 | 1 230,0 | 1 650,0 | 1 680,0 | 1 750,0 | 1 270,0 |  |
|  |  | федеральный бюджет | 0,0 |   |   |   |   |   |   |  |
|  |  | областной бюджет | 283,9 | 283,9 |   |   |   |   |   |  |
|  |  | местный бюджет | 9 307,6 | 1 727,6 | 1 230,0 | 1 650,0 | 1 680,0 | 1 750,0 | 1 270,0 |  |
|  |  | внебюджетные средства | 355,0 | 355,0 |   |   |   |   |   |  |
| Задача № 8 Обеспечение деятельности подведомственных учреждений |  |  |  |  |  |  |  |
| 8.1.Обеспечение деятельности подведомственных учреждений | Учреждения культуры | всего,в том числе | 450 056,8 | 70 056,8 | 72 000,0 | 74 000,0 | 76 000,0 | 78 000,0 | 80 000,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 450 056,8 | 70 056,8 | 72 000,0 | 74 000,0 | 76 000,0 | 78 000,0 | 80 000,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 8.2.Компенсация расходов на оплату стоимости проезда и провоза багажа к месту использования отпуска и обратно для работников муниципальных учреждений  | Учреждения культуры | всего,в том числе | 1 200,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 1 200,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 8.3.Возмещение расходов, связанных с реализацией мер соцподдержки отдельными категориями квалифицированных специалистов, работающих и проживающих в сельской местности | Учреждени культуры | всего,в том числе | 9 916,1 | 1 495,4 | 1 588,0 | 1 632,7 | 1 700,0 | 1 700,0 | 1 800,0 |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 32,4 | 32,4 |  |  |  |  |  |  |
|  |  | местный бюджет | 9 883,7 | 1 463,0 | 1 588,0 | 1 632,7 | 1 700,0 | 1 700,0 | 1 800,0 |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| 8.4. Резервные средства, для финансового обеспечения подведомственных учреждений | Учреждени культуры | всего,в том числе | 9 815,7 | 9 815,7 |  |  |  |  |  |  |
|  |  | федеральный бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | областной бюджет | 0,0 |  |  |  |  |  |  |  |
|  |  | местный бюджет | 9 815,7 | 9 815,7 |  |  |  |  |  |  |
|  |  | внебюджетные средства | 0,0 |  |  |  |  |  |  |  |
| Итого по задаче № 8 |  | Всего, в том числе | 470 988,6 | 81 567,9 | 73 788,0 | 75 832,7 | 77 900,0 | 79 900,0 | 82 000,0 |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет | 32,4 | 32,4 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
|  |  | местный бюджет | 470 956,2 | 81 535,5 | 73 788,0 | 75 832,7 | 77 900,0 | 79 900,0 | 82 000,0 |  |
|  |  | внебюджетные средства |  |  |  |  |  |  |
| Итого по муниципальной программе |  | Всего, в том числе | **480 935,10** | **83 934,40** | **75 018,00** | **77 482,70** | **79 580,00** | **81 650,00** | **83 270,00** |  |
|  |  | федеральный бюджет |  |  |  |  |  |  |  |  |
|  |  | областной бюджет | **316,30** | **316,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |  |
|  |  | местный бюджет | **480 263,80** | **83 263,10** | **75 018,00** | **77 482,70** | **79 580,00** | **81 650,00** | **83 270,00** |  |
|  |  | внебюджетные средства | **355,00** | **355,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |  |

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