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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  |     **ОЦІНКА ЕФЕКТИВНОСТІ БЮДЖЕТНОЇ ПРОГРАМИ  за 2019 рік**   |  | | --- | | 1.\_\_\_\_1000000\_\_\_\_\_\_\_\_\_\_ \_Управління культури Коломийської міської ради\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_         (КПКВК ДБ (МБ))                          (найменування головного розпорядника)  2. 1010000 \_\_\_\_\_\_\_\_ Управління культури\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_          (КПКВК ДБ (МБ))                         (найменування відповідального виконавця)  3. \_**1014040**\_\_ \_\_0824\_\_\_\_ \_Забезпечення діяльності музеїв і виставок\_\_\_\_\_\_\_\_\_\_          (КПКВК ДБ (МБ))       (КФКВК)                 (найменування бюджетної програми)  4. Мета бюджетної програми:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_Вивчення, збереження і використання матеріальної та духовної культури, залучення громадян до надбань національної і світової історико-культурної спадщини.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  5. Оцінка ефективності бюджетної програми за критеріями:  5.1 "Виконання бюджетної програми за напрямами використання бюджетних коштів": (грн.) |      |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | № з/п | Показники | План з урахуванням змін | | | | Виконано | | | Відхилення | | | | загальний фонд | | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | | 1. | Видатки (надані кредити) | 1586986 | | 24000 | 1610986 | 1564375,09 | 23980,30 | 1588355,39 | -22610,91 | -19,70 | -22630,61 | | Відхилення касових видатків від планового показника по спеціальному фонду: накопичення коштів на рахунку для здійснення господарських операцій в майбутньому періоді. По загальному фонду виникла економія по використанню природного газу. | | | | | | | | | | | | |  | в т. ч. |  | |  |  |  |  |  |  |  |  | | 1.1 | Заробітна плата | 975980 | |  | 975980 | 975980 |  | 975980 | 0 | - | 0 | |  | | | | | | | | | | | | | 1.2 | Нарахування на оплату праці | 214715 | |  | 214715 | 214715 |  | 214715 | 0 | - | 0 | |  | | | | | | | | | | | | | 1.3 | Витрати на предмети, матеріали, обладнання та інвентар (канцтовари) | | 71800 | 23780 | 95580 | 71800 | 23764,30 | 95564,30 | 0 | -15,70 | -15,70 | | Розбіжності між фактичними та затвердженими результативними показниками виникли у зв’язку із міною ціни на придбання канцтоварів | | | | | | | | | | | | | 1.4 | Витрати на оплату послуг (послуги зв’язку, інтернету, заправка картриджів) | | 65000 | 220 | 65220 | 64999,70 | 216 | 65215,70 | -0,30 | -4 | -4,30 | | . | | | | | | | | | | | | | 1.5 | Оплата водопостачання та водовідведення | | 4320 |  | 4320 | 4320 |  | 4320 | 0 | - | 0 | |  | | | | | | | | | | | | | 1.6 | Оплата електроенергії | | 13000 |  | 13000 | 13000 |  | 13000 | 0 | - | 0 | |  | | | | | | | | | | | | | 1.7 | Оплата природного газу | | 242171 |  | 242171 | 219560,39 |  | 219560,39 | -22610,61 | - | -22610,61 | | Розбіжність між фактичним та затвердженим результативним показником виникла економія по використанню природного газу | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | |      |  | | --- | | 5.2 "Виконання бюджетної програми за джерелами надходжень спеціального фонду":  (грн.) |      |  |  |  |  |  | | --- | --- | --- | --- | --- | | № з/п | Показники | План з урахуванням змін | Виконано | Відхилення | | 1. | Залишок на початок року | х | 186,79 | х | |  | в т. ч. |  |  |  | | 1.1 | власних надходжень | х | 186,79 | х | | 1.2 | інших надходжень | х | - | х | |  | | | | | | 2. | Надходження |  |  |  | |  | в т. ч. |  |  |  | | 2.1 | власні надходження | 24000 | 23980,30 | -19,70 | | 2.2 | надходження позик |  |  |  | | 2.3 | повернення кредитів |  |  |  | | 2.4 | інші надходження |  |  |  | | Розбіжність між фактичним та затвердженим показником виник у зв’язку з фактичною оплатою рахунків. | | | | | | 3. | Залишок на кінець року | х | 266,49 |  | |  | в т. ч. |  |  |  | | 3.1 | власних надходжень | х | 266,49 |  | | 3.2 | інших надходжень | х |  |  | | Відхилення касових видатків від планового показника по спеціальному фонду: накопичення коштів на рахунку для здійснення господарських операцій в майбутньому періоді | | | | |      |  | | --- | | 5.3 "Виконання результативних показників бюджетної програми за напрямами використання бюджетних коштів":  (грн.) |      |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | № з/п | Показники | Затверджено паспортом бюджетної програми | | | Виконано | | | Відхилення | | | | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | | *Напрям використання бюджетних коштів*1 | | | | | | | | | | | | **Завдання 1** | | | | | | | | | | | |  | Забезпечення збереження популяризації духовного надбання нації (розвиток інфраструктури музеїв), забезпечення виставковою діяльністю | 1586986 | 24000 | 1610986 | 1564375,09 | 23980,30 | 1588355,39 | -22610,91 | -19,70 | -22630,61 | |  | 1.1 Видатки на утримання закладу, забезпечення виставковою діяльністю | 1523186 | 24000 | 1547186 | 1500575,09 | 23980,30 | 1524555,39 | -22610,91 | -19,70 | -22630,61 | | 1. | **затрат** |  |  |  |  |  |  |  |  |  | |  | кількість установ (музеїв) (од.) | 1 |  | 1 | 1 |  | 1 | - |  | - | |  | | | | | | | | | | | |  | Кількість виставок (од.) | 22 |  | 22 | 25 |  | 25 | +3 |  | +3 | | Фактичні показники вказані згідно звіту про діяльність музею за 2019 рік (№8-нк річна) | | | | | | | | | | | |  | Кількість ставок-всього (од.) | 17 |  | 17 | 16 |  | 16 | -1 |  | -1 | | В музеї історії міста Коломиї одна вакантна посада згідно штатного розпису, а саме: заступника директора з наукової роботи. | | | | | | | | | | | |  | Кількість ставок керівних працівників (Од.) | 3 |  | 3 | 2 |  | 2 | -1 |  | -1 | | В музеї історії міста Коломиї одна вакантна посада згідно штатного розпису, а саме: заступника директора з наукової роботи. | | | | | | | | | | | |  | Кількість ставок спеціалістів (од.) | 7 |  | 7 | 7 |  | 7 | 0 |  | 0 | |  | | | | | | | | | | | |  | Кількість ставок обслуговуючого та технічного персоналу (од.) | 7 |  | 7 | 7 |  | 7 | 0 |  | 0 | |  | Площа примі прим (кв.м.) | 1103 |  | 1103 | 1103 |  | 1103 | 0 |  | 0 | | Розбіжності немає | | | | | | | | | | | |  | У тому числі виставкова площа (кв..м.) | 630 |  | 630 | 630 |  | 630 | 0 |  | 0 | | Розбіжності немає | | | | | | | | | | | |  | Видатки загального фонду на забезпечення діяльності музею (грн..) | 1586986 |  | 1586986 | 1564375,09 |  | 1564375,09 | -22610,91 |  | -22610,91 | | Причини розбіжностей між фактичними та затвердженими результативними показниками пояснюється економією по використанню природного газу, в зв’язку з цим зменшилися видатки загального фонду на забезпечення діяльності музею | | | | | | | | | | | |  | Видатки загального фонду на забезпечення діяльності виставок (ггрн.) | 44000 | - | 44000 | 44000 | - | 44000 | 0 | - | 0 | |  | | | | | | | | | | | | 2. | **продукту** |  |  |  |  |  |  |  |  |  | |  | Кількість проведених виставок у музеї (од.) | 22 |  | 22 | 25 |  | 25 | +3 |  | +3 | |  | | | | | | | | | | | |  | Кількість проведених екскурсій в музеї (од.) | 515 |  | 515 | 516 |  | 516 | +1 |  | +1 | |  | | | | | | | | | | | |  | Кількість проведених екскурсій на виставках (од.) | 22 |  | 22 | 25 |  | 25 | +3 |  | +3 | |  | | | | | | | | | | | |  | Кількість експонатів-всього (од.) | 27785 |  | 27785 | 27910 |  | 27910 | +125 |  | +125 | |  | | | | | | | | | | | |  | У тому числі буде експонуватися у плановому періоді (од.) | 5650 |  | 5650 | 5700 |  | 5700 | +50 |  | +50 | |  | | | | | | | | | | | |  | Кількість відвідувачів виставок (осіб) |  | 1768 | 1768 |  | 1780 | 1780 |  | +12 | +12 | |  | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (од..) |  | 1768 | 1768 |  | 1780 | 1780 |  | +12 | +12 | |  | | | | | | | | | | | |  | Кількість відвідувачів музею (осіб.) | 11710 | 4800 | 16510 | 11804 | 4796 | 16600 | +94 | -4 | +90 | |  | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (осіб.) | - | 4800 | 4800 | - | 4796 | 4796 |  | -4 | -4 | |  | | | | | | | | | | | |  | В т.ч. безкоштовно (осіб) | 11710 | - | 11710 | 11804 | - | 11804 | +94 |  | +94 | | Затверджено у паспорті бюджетної програми показник реалізованих квитків в т. ч безкоштовно 12510 осіб по загальному фонду завищено помилково на 800 осіб, оскільки 800 осіб включено в кількість відвідувачів музею в т. ч за реалізованими квитками по спеціальному фонду, що становить згідно затвердженого плану 4800 осіб | | | | | | | | | | | |  | Плановий обсяг доходів музею (грн.) | - | 24000 | 24000 | - | 23980,30 | 23980,30 | - | -19,70 | -19,70 | |  | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитків (грн.) | - | 24000 | 24000 | - | 23980,30 | 23980,30 | - | -19,70 | -19,70 | |  | | | | | | | | | | | |  | Кількість реалізованих квитків (шт..) | - | 4800 | 4800 | - | 4796 | 4796 | - | -4 | -4 | |  | | | | | | | | | | | |  | Плановий обсяг доходів виставок (грн..) |  | 8840 | 8840 |  | 8900 | 8900 | - | +60 | +60 | |  | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитки (грн..) |  | 8840 | 8840 |  | 8900 | 8900 | - | +60 | +60 | | Пояснення щодо причин розбіжностей між фактичними та затвердженими результативними показниками більше було проведено безкоштовних заходів за рахунок загального фонду | | | | | | | | | | | | 3. | **ефективності** |  |  |  |  |  |  |  |  |  | |  | Кількість проведених екскурсій на одного спеціаліста (од.) | 74 |  | 74 | 74 |  | 74 | 0 |  | 0 | |  | | | | | | | | | | | |  | Середня вартість одного квитка (грн..) |  | 5 | 5 |  | 5 | 5 | - |  | - | |  | | | | | | | | | | | |  | Середні витрати на 1 кв. м. виставкової площі (грн..) | 2519,03 | 38,09 | 2557,12 | 2483,14 | 38,06 | 2521,19 | -35,89 | -0,03 | -35,92 | | Розбіжностей між фактичними та затвердженими результативними показниками виникла економія по використанню природного газу в зв'язку із цим зменшилися витрати на 1 кв. м виставкової площі | | | | | | | | | | | | 4. | **якості** |  |  |  |  |  |  |  |  |  | |  | Динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 |  | 100,0 | 113,64 |  | 113,64 | +13,64 |  | +13,64 | |  | | | | | | | | | | | |  | Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 |  | 100,0 | 100,61 |  | 100,61 | +0,61 |  | +0,61 | |  | | | | | | | | | | | |  | Динаміка збільшення задіяних виставкових площ у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - |  | - | | Причина розбіжностей між фактичними та затвердженими результативними показниками виникла у зв’язку із збільшенням кількості відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду | | | | | | | | | | | |  | 1.2 Облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації | 33800 |  | 33800 | 33800 |  | 33800 | - |  | - | | **5** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації | 33800 |  | 33800 | 33800 |  | 33800 | - |  | - | | **6** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість предметів (газові лічильники), які треба облаштувати засобами дистанційної передачі даних та провести коригування проектно-технічної документації | 2 |  | 2 | 2 |  | 2 | - |  | - | | **7** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість облаштування одного газового лічильника засобом дистанційної передачі даних та проведення коригування проектно-технічної документації | 16900 |  | 16900 | 16900 |  | 16900 | - |  | - | | **8** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | |  | 1.3 Створення і впровадження системи відеоспостереження в Музеї історії м. Коломиї | 30000 |  | 30000 | 30000 |  | 30000 | - |  | - | | **9** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на створення і впровадження системи відеоспостереження в Музеї історії м. Коломиї | 30000 |  | 30000 | 30000 |  | 30000 | - |  | - | | **10** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість об'єктів на яких впроваджується система відеоспостереження | 1 |  | 1 | 1 |  | 1 | - |  | - | | **11** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість одного об’єкта створення і впровадження системи відеоспостереження | 30000 |  | 30000 | 30000 |  | 30000 | - |  | - | | **12** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості створення і впровадження системи відеоспостереження | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | Оцінка відповідності фактичних результативних показників проведеним видаткам за напрямом використання бюджетних коштів, спрямованих на досягнення цих показників | | | | | | | | | | | | *Напрям використання бюджетних коштів* | | | | | | | | | | | |  | *…* |  |  |  |  |  |  |  |  |  |      |  | | --- | | \_\_\_\_\_\_\_\_\_\_\_\_ 1Зазначаються усі напрями використання бюджетних коштів, затверджені паспортом бюджетної програми.  5.4 "Виконання показників бюджетної програми порівняно із показниками попереднього року": |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | № з/п | Показники | Попередній рік | | | Звітний рік | | | Відхилення виконання (у відсотках) | | | | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | |  | Видатки (надані кредити) | 1365829,14 | 22505,60 | 1388334,74 | 1564375,09 | 23980,30 | 1588355,39 | +198545,95 | +1474,70 | +200020,65 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року обумовлено збільшенням мінімальної заробітної плати працівників, збільшенням ціни на електроенергії та інші види товарів і послуг | | | | | | | | | | | |  | в т. ч. |  |  |  |  |  |  |  |  |  | |  | Заробітна плата | 868084 |  | 868084 | 975980 | 0 | 975980 | +107896 | 0 | +107896 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року обумовлено збільшенням мінімальної заробітної плати працівників. | | | | | | | | | | | |  | Нарахування на оплату праці | 190979 |  | 190979 | 214715 |  | 214715 | +23736 |  | +23736 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відбулося через підвищення розмірів заробітної плати і, відповідно, нарахувань на неї. | | | | | | | | | | | |  | Витрати на предмети, матеріали, обладнання та інвентар | 7000 | 17532 | 24532 | 71800 | 23764,30 | 95564,30 | +64800 | +6232,30 | +71032,30 | | Збільшення обсягів проведених видатків (надання кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через придбання основних засобів, інвентаря та обладнання для музею історії міста ( стелажі, копіювальна техніка, газові лічильники з датчиком передачі даних, тумбочки) | | | | | | | | | | | |  | Видатки на оплату послуг | 7436,14 | 523,60 | 7959,74 | 64999,70 | 216 | 65215,70 | +57563,56 | -307,60 | +57255,96 | | Збільшення обсягів проведених видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через те, що оплатили послугу по облаштуванню засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та коригування проектно-технічної документації, послуги з створення і впровадження системи відеоспостереження в музеї історії міста Коломиї | | | | | | | | | | | |  | Оплата водопостачання та водовідведення | 3878 | 0 | 3878 | 4320 | - | 4320 | +442 | - | +442 | | Збільшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через підвищення цін за водопостачання та водовідведення. | | | | | | | | | | | |  | Оплата електроенергії | 14780 | 0 | 14780 | 13000 | - | 13000 | -1780 | - | -1780 | | Зменшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через те, що виникла економія по використанню електроенергії. | | | | | | | | | | | |  | Оплата природного газу | 273672 | 0 | 273672 | 219560,39 | - | 219560,39 | -54111,61 | - | -54111,61 | | Зменшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через те, що виникла економія по використанню природного газу | | | | | | | | | | | |  | Окремі заходи по реалізації державних (регіональних) програм, не віднесені до заходів розвитку |  | 4450 | 4450 |  | 0 | 0 |  | -4450 | -4450 | | У 2019 році не планувалися окремі заходи по реалізації (регіональних) державних програм, не віднесені до заходів розвитку | | | | | | | | | | | |  | | | | | | | | | | | | 1. | **затрат** |  |  |  |  |  |  |  |  |  | |  | кількість установ (музеїв) (од.) | 1 | - | 1 | 1 | - | 1 | - | - | - | |  | | | | | | | | | | | |  | кількість виставок (од.) | 22 | - | 22 | 25 | - | 25 | +3 | - | +3 | |  | | | | | | | | | | | |  | Кількість ставок-всього (од.) | 16 | - | 16 | 16 | - | 16 | - | - | - | |  | | | | | | | | | | | |  | Кількість ставок керівних працівників (од.) | 2 | - | 2 | 2 | - | 2 | - | - | - | |  | | | | | | | | | | | |  | Кількість ставок спеціалістів (од.) | 7 | - | 7 | 7 | - | 7 | - | - | - | |  | | | | | | | | | | | |  | Кількість ставок обслуговуючого та технічного персоналу (од.) | 7 | - | 7 | 7 | - | 7 | - | - | - | |  | | | | | | | | | | | |  | Площа приміщень (м.кв.) | 1103 | - | 1103 | 1103 | - | 1103 | - | - | - | |  | | | | | | | | | | | |  | у тому числі виставкова площа (м.кв.) | 630 | - | 630 | 630 | - | 630 | - | - | - | |  |  |  |  |  |  |  |  |  |  |  | |  | Видатки загального фонду на забезпечення діяльності музею (грн..) | 1365829,14 |  | 1365829,14 | 1564379,09 | - | 1564375,09 | +198545,95 | - | +198545,95 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відбулося через підвищення розмірів заробітної плати та збільшенням ціни на інші види | | | | | | | | | | | |  | Видатки загального фонду на забезпечення діяльності виставок (грн..) | 44000 | - | 44000 | 44000 | - | 44000 | - | - | - | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відсутнє | | | | | | | | | | | | 2. | **продукту** |  |  |  |  |  |  |  |  |  | |  | Кількість проведених виставок у музеї (од.) | 22 | - | 22 | 25 | - | 25 | +3 |  | +3 | |  | | | | | | | | | | | |  | Кількість проведених екскурсій в музеї (од) | 515 | - | 515 | 516 |  | 516 | +1 |  | +1 | |  | | | | | | | | | | | |  | Кількість проведених екскурсій на вистав вис (од.) | 22 |  | 22 | 25 |  | 25 | +3 |  | +3 | |  | | | | | | | | | | | |  | Кількість експонатів-всього (од.) | 27785 |  | 27785 | 27910 |  | 27910 | +125 |  | +125 | |  | | | | | | | | | | | |  | У тому числі буде експонуватися у плановому періоді (од.) | 5650 |  | 5650 | 5700 |  | 5700 | +50 |  | +50 | |  | | | | | | | | | | | |  | Кількість відвідувачів виставок (осіб) |  | 1768 | 1768 |  | 1780 | 1780 |  | +12 | +12 | |  | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (осіб) |  | 1768 | 1768 |  | 1780 | 1780 |  | +12 | +12 | |  | | | | | | | | | | | |  | В т.ч. безкоштовно (осіб) | - |  | - |  |  |  |  |  |  | |  | | | | | | | | | | | |  | Кількість відвідувачів музею (осіб) | 5247 | 11253 | 16500 | 11804 | 4796 | 16600 | +6557 | -6457 | +100 | |  | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (осіб) |  | 11253 | 11253 |  | 4796 | 4796 |  | -6457 | -6457 | |  | | | | | | | | | | | |  | В т.ч. безкоштовно (осіб) | 5247 |  | 5247 | 11804 |  | 11804 | +6557 |  | +6557 | |  | | | | | | | | | | | |  | Плановий обсяг доходів музею (грн..) |  | 22540 | 22540 |  | 23980,30 | 23980,30 |  | +1440,30 | +1440,30 | |  | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитки (ггрн.) |  | 22540 | 22540 |  | 23980,30 | 23980,30 |  | +1440,30 | +1440,30 | |  | | | | | | | | | | | |  | Кількість реалізованих квитків (шт..) |  | 11253 | 11253 |  | 4796 | 4796 |  | -6457 | -6457 | |  | | | | | | | | | | | |  | Плановий обсяг доходів виставок (грн..) |  | 3536 | 3536 |  | 8900 | 8900 |  | +5364 | +5364 | |  | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитків (грн..) |  | 3536 | 3536 |  | 8900 | 8900 |  | +5364 | +5364 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року у зв’язку із тим, що більше було проведено заходів за рахунок загального фонду. Фактичні показники вказані згідно звіту про діяльність музею за 2019 рік (№8-нк річна) | | | | | | | | | | | | 3. | **ефективності** |  |  |  |  |  |  |  |  |  | |  | Кількість проведених екскурсій на одного спеціаліста (од.) | 74 |  | 74 | 74 |  | 74 | - |  | - | |  | Середня вартість одного квитка (грн..) |  | 2 | 2 |  | 5 | 5 | - |  | - | |  | Середні витрати на одного відвідувача (грн..) | 82,78 | 1,36 | 84,14 | 94,24 | 1,44 | 95,68 | +11,46 | +0,08 | +11,54 | |  | Середні витрати на 1 кв.м. виставкової площі (грн.) | 2167,98 | 35,73 | 2203,71 | 2483,14 | 38,06 | 2521,19 | +315,16 | +2,33 | +317,48 | | У 2019 році збільшилася вартість квитка на 3 грн. | | | | | | | | | | | | 4. | **якості** |  |  |  |  |  |  |  |  |  | |  | Динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 104,80 |  | 104,80 | 113,64 |  | 113,64 | +8,84 |  | +8,84 | |  | Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 102,5 |  | 102,5 | 100,61 |  | 100,61 | -1,89 |  | -1,89 | |  | Динаміка збільшення задіяних виставкових площ у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100 |  | 100 | 100 |  | 100 | - |  | - | | За підсумками впровадження бюджетної програми «Музеї і виставки», підвищилась динаміка кількості відвідувачів та динаміка збільшення виставок в звітному році. | | | | | | | | | | | |  | 1.2 Облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації |  |  |  | 33800 |  | 33800 | +33800 | - | +33800 | | **5** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації |  |  |  | 33800 |  | 33800 | +33800 | - | +33800 | | **6** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість предметів (газові лічильники), які треба облаштувати засобами дистанційної передачі даних та провести коригування проектно-технічної документації |  |  |  | 2 |  | 2 | +2 |  | +2 | | **7** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість облаштування одного газового лічильника засобом дистанційної передачі даних та проведення коригування проектно-технічної документації |  |  |  | 16900 |  | 16900 | +16900 |  | +16900 | | **8** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації |  |  |  | 100,0 |  | 100,0 | +100,0 |  | +100,0 | | У 2019 році в музеї історії міста Коломиї встановили коректори об’єму газу та провели коригування проектно-технічної документації. | | | | | | | | | | | |  | 1.3 Створення і впровадження системи відеоспостереження в Музеї історії м. Коломиї |  |  |  | 30000 |  | 30000 | +30000 |  | +30000 | | **9** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на створення і впровадження системи відеоспостереження в Музеї історії м. Коломиї |  |  |  | 30000 |  | 30000 | +30000 |  | +30000 | | **10** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість об'єктів на яких впроваджується система відеоспостереження |  |  |  | 1 |  | 1 | +1 |  | +1 | | **11** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість одного об'єкта створення і впровадження системи відеоспостереження |  |  |  | 30000 |  | 30000 | +30000 |  | +30000 | | **12** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості створення і впровадження системи відеоспостереження |  |  |  | 100,0 |  | 100,0 | +100,0 |  | +100,0 | | У 2019 році планувалися видатки на створення і впровадження системи відеоспостереження в музеї історії міста Коломиї. Кошти використанні за призначенням | | | | | | | | | | | |  | *…* Напрям використання бюджетних коштів |  |  |  |  |  |  |  |  |  |  |  | | --- | | 5.5 "Виконання інвестиційних (проектів) програм": |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Код | Показники | Загальний обсяг фінансування проекту (програми), всього | План на звітний період з урахуванням змін | Виконано за звітний період | Відхилення | Виконано всього | Залишок фінансування на майбутні періоди | | 1 | 2 | 3 | 4 | 5 | 6 = 5 - 4 | 7 | 8 = 3 - 7 | | 1. | **Надходження** **всього:** | х |  |  |  | х | х | |  | Бюджет розвитку за джерелами | х |  |  |  | х | х | |  | Надходження із загального фонду бюджету до спеціального фонду (бюджету розвитку) | х |  |  |  | х | х | |  | Запозичення до бюджету | х |  |  |  | х | х | |  | Інші джерела | х |  |  |  | х | х | | *Пояснення щодо причин відхилення фактичних надходжень від планового показника* | | | | | | | | | 2. | **Видатки бюджету розвитку** **всього:** | х |  |  |  | х | х | | *Пояснення щодо причин відхилення касових видатків від планового показника* | | | | | | | | | *Пояснення щодо причин відхилення фактичних надходжень від касових видатків* | | | | | | | | | 2.1 | **Всього за інвестиційними проектами** |  |  |  |  |  |  | |  | ***Інвестиційний проект (програма) 1*** |  |  |  |  |  |  | | *Пояснення щодо причин відхилення касових видатків на виконання інвестиційного проекту (програми) 1 від планового показника* | | | | | | | | |  | Напрям спрямування коштів (об'єкт) 1 |  |  |  |  |  |  | |  | Напрям спрямування коштів (об'єкт) 2 |  |  |  |  |  |  | |  | ... |  |  |  |  |  |  | |  | ***Інвестиційний проект (програма) 2*** |  |  |  |  |  |  | | *Пояснення щодо причин відхилення касових видатків на виконання інвестиційного проекту (програми) 2 від планового показника* | | | | | | | | |  | Напрям спрямування коштів (об'єкт) 1 |  |  |  |  |  |  | |  | Напрям спрямування коштів (об'єкт) 2 |  |  |  |  |  |  | |  | ... |  |  |  |  |  |  | | 2.2 | **Капітальні видатки з утримання бюджетних установ** | х |  |  |  | х | х |      |  | | --- | | 5.6 **"Наявність фінансових порушень за результатами контрольних заходів":** Фінансових порушень за результатами контрольних заходів не виявлено.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  5.7 **"Стан фінансової дисципліни"**:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Дебіторської та кредиторської заборгованостей, у тому числі прострочених, по бюджетній програмі «Забезпечення діяльності музеїв і виставок» немає.\_­­­­­\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  6.**Узагальнений висновок щодо**:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ **актуальності бюджетної програми** При проведенні оцінки та реалізації бюджетної програми «Забезпечення діяльності музеїв і виставок» виявлено, що дана бюджетна програма має високий ступінь задоволення місцевих потреб і залишається актуальною для подальшої її реалізації . Заходи даної програми та заходи інших програм не дублювалися. \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **ефективності бюджетної програми** \_\_\_\_\_\_ Досягнуто високого рівня мети та виконання завдань бюджетної програми при використанні відповідного обсягу бюджетних коштів. Недоліків по бюджетній програмі не виявлено. Паспорти бюджетної програми затверджувались вчасно, використання бюджетних коштів проводилось в межах бюджетних призначень.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **корисності бюджетної програми** \_\_За підсумками впровадження бюджетної програми «Забезпечення діяльності музеїв і виставок», підвищились показники ефективності та якості по кількості проведених екскурсій на одного працівника. По даній програмі досягнуто високих соціально-економічних показників та результатів аналізу ефективності.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **довгострокових наслідків бюджетної програми** \_\_\_\_ Бюджетна програма «Забезпечення діяльності музеїв і виставок» буде реалізовуватись і надалі. Результати, досягнуті за період виконання даної програми будуть використовуватись і покращуватись у наступних бюджетних періодах.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  | | --- | --- | | **Керівник бухгалтерської служби** | **\_\_\_\_\_\_\_\_\_ Г.Я. Бежук**  (підпис) |   (додаток із змінами, внесеними згідно з наказом  Міністерства фінансів України від 12.01.2012 р. № 13) | |  | | http://195.78.68.18/minfin/img/1x1.gif |

**Розрахунок ефективності бюджетної програми**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Показники** | **Попередній період** | | | **Звітний період** | | |
| **Затверджено** | **Виконано** | **Виконання плану** | **Затверджено** | **Виконано** | **Виконання плану** |
| **Завдання 1** Забезпечення доступності для громадян документів та інформації, створення умов для повного задоволення духовних потреб громадян, сприяння професійному та освітньому розвитку громадян, комплектування та зберігання бібліотечних фондів, їх облік, контроль за виконанням | | | | | | |
| **Показник ефективності 1** |  |  |  |  |  |  |
| Кількість проведених екскурсій на одного спеціаліста (од.) | 73 | 74 | **1,014** | 74 | 74 | **1,000** |
| **Показник ефективності 2** |  |  |  |  |  |  |
| Середня вартість одного квитка (грн..) | 2 | 2 | **1,000** | 5 | 5 | **1,000** |
| **Показник ефективності 3** |  |  |  |  |  |  |
| Середні витрати на одного відвідувача (грн.) | 89,97 | 84,14 | **0,935** | 94,75 | 95,68 | **1,010** |
| **Показник ефективності 4** |  |  |  |  |  |  |
| Середні витрати на 1 кв. м. виставкової площі (грн.) | 2203,68 | 2203,71 | **1,000** | 2557,12 | 2521,19 | **0,9859** |
| **Показник ефективності 5**  1.2 Облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації |  |  |  |  |  |  |
| середня вартість облаштування одного газового лічильника засобом дистанційної передачі даних та проведення коригування проектно-технічної документації |  |  |  | 16900 | 16900 | **1,000** |
| **Показник ефективності 6**  1.3 Створення і впровадження системи відеоспостереження в Музеї історії м. Коломиї |  |  |  |  |  |  |
| середня вартість одного об'єкта створення і впровадження системи відеоспостереження |  |  |  | 30000 | 30000 | **1,000** |
| **Середній рівень виконання плану** |  |  | **0,987** |  |  | **0,999** |
| **Показник якості 1** |  |  |  |  |  |  |
| Динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 104,8 | 104,8 | **1,000** | 100,0 | 113,64 | **1,136** |
| **Показник якості 2** |  |  |  |  |  |  |
| Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,3 | 102,5 | **1,022** | 100,0 | 100,61 | **1,006** |
| **Показник якості 3** |  |  |  |  |  |  |
| Динаміка збільшення задіяних виставкових площ у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 | 100,0 | **1,000** | 100,0 | 100,0 | **1,000** |
| **Показник якості 4** |  |  |  |  |  |  |
| відсоток забезпеченості засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації |  |  |  | 100,0 | 100,0 | **1,000** |
| **Показник якості 5** |  |  |  |  |  |  |
| відсоток забезпеченості створення і впровадження системи відеоспостереження |  |  |  | 100,0 | 100,0 | **1,000** |
| **Середній рівень виконання плану** |  |  | **1,007** |  |  | **1,028** |
| **Ефективність завдання 1** | **0,999\*100+1,028\*100+25=** | | | | | **227,7** |

**Розрахунок основних параметрів оцінки:**

1. Розрахунок середнього індексу виконання показників ефективності:

І(еф) =(1,000+1,000+1,010+0,9859+1,000+1,000)/6х100=99,9

1. Розрахунок середнього індексу виконання показників якості:

І(як)=(1,136+1,006+1,000+1,000+1,000)/5\*100=102,84

1. Розрахунок порівняння результативності бюджетної програми із показниками попередніх періодів:

І(еф) баз.=0,999/0,987=1,012

**Розрахунок кількості набраних балів за параметром порівняння результативності бюджетних програм із показниками попередніх періодів.**

Оскільки І1=1,012 що відповідає критерію оцінки І1≥1, то за параметром для даної програми нараховується 25 балів.

**Визначення ступеню ефективності:**

Кінцевий розрахунок загальної ефективності бюджетної програми складається із загальної суми балів за кожним з параметром оцінки:

Е=(99,9+102,8+25)=227,7

**Результати аналізу ефективності бюджетної програми**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **№ з/п** | **Назва підпрограми/завдання бюджетної програми** | **Кількість нарахованих балів** | | |
| **Висока ефективність** | **Середня ефективність** | **Низька ефективність** |
|  | Підпрограма 1 |  |  |  |
|  | «Забезпечення музеїв і виставок» |  |  |  |
|  | **Завдання 1** |  |  |  |
|  | Забезпечення збереження популяризації духовного надбання нації (розвиток інфраструктури музеїв), забезпечення виставковою діяльністю. | 227,7 |  |  |
|  | **Загальний результат оцінки програми** | **227,7** |  |  |

Отже, при порівнянні отриманого значення зі шкалою оцінки ефективності бюджетних програм можемо зробити висновок, що дана програма має високу ефективність бюджетної програми.

**Керівник установи головного розпорядника У.І. Мандрусяк**

**бюджетних коштів**