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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  |     **ОЦІНКА ЕФЕКТИВНОСТІ БЮДЖЕТНОЇ ПРОГРАМИ  за 2021 рік**   |  | | --- | | 1.\_\_\_\_1000000\_\_\_\_\_\_\_\_\_\_ \_Управління культури та туризму Коломийської міської ради\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_         (КПКВК ДБ (МБ))                          (найменування головного розпорядника)  2. \_\_1010000 \_\_\_\_\_\_\_\_ Органи з питань культури, національностей та релігії\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_          (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) | 2028479 | 15000 | 2043479 | 1984687,87 | 14765 | 1999452,87 | -43791,13 | -235 | -44026,13 | | Відхилення касових видатків пояснюється економією бюджетних асигнувань у зв’язку із наявністю вакантної посади , зменшенням витрат на комунальні послуги та енергоносії | | | | | | | | | | | |  | в т. ч. |  |  |  |  |  |  |  |  |  | | 1.1 | Заробітна плата | 1394148 | 0 | 1394148 | 1394148 | 0 | 1394148 | 0 | 0 | 0 | | Розбіжності між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | 1.2 | Нарахування на оплату праці | 304311 | 0 | 304311 | 304311 | 0 | 304311 | 0 | 0 | 0 | | Розбіжності між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | 1.3 | Витрати на предмети, матеріали, обладнання та інвентар (канцтовари) | 10000 | 3000 | 13000 | 10000 | 2935 | 12935 | 0 | -65 | -65 | | 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) | 30000 | 11400 | 41400 | 25504,39 | 11230 | 36734,39 | -4495,61 | -170 | -4665,61 | | Розбіжності між фактичними та затвердженими результативними показниками пояснюється фактичною оплатою рахунків за послуги та економією бюджетних асигнувань | | | | | | | | | | | | 1.5 | Оплата водопостачання та водовідведення | 5530 | 0 | 5530 | 5122,08 | 0 | 5122,08 | -407,92 | 0 | -407,92 | | Розбіжність між фактичним та затвердженим результативним показником виникла економія по використанню води у зв’язку із запровадженням Кабміном карантинних заходів. На час карантину музей для відвідувачів було зачинено | | | | | | | | | | | | 1.6 | Оплата електроенергії | 18800 | 0 | 18800 | 18800 | 0 | 18800 | 0 | 0 | 0 | | Розбіжності немає | | | | | | | | | | | | 1.7 | Оплата природного газу | 265690 | 0 | 265690 | 226802,40 | 0 | 226802,40 | -38887,60 | 0 | -38887,60 | | Розбіжність між фактичним та затвердженим результативним показником виникла економія по використанню природного газу та підписанням тендерного договору за фіксованою ціною для бюджетних установ | | | | | | | | | | | | 1.8 | Окремі заходи по реалізації державних (регіональних програм, не віднесені до заходів розвитку) | 0 | 600 | 600 | 0 | 600 | 600 | 0 | 0 | 0 | |  | | | | | | | | | | |      |  | | --- | | 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 | 1896,10 | х | |  | в т. ч. |  |  |  | | 1.1 | власних надходжень | х | 1896,10 | х | | 1.2 | інших надходжень | х | - | х | |  | | | | | | 2. | Надходження |  |  |  | |  | в т. ч. |  |  |  | | 2.1 | власні надходження | 15000 | 14765 | -235 | | 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 | 3431,10 |  | |  | в т. ч. |  |  |  | | 3.1 | власних надходжень | х | 3431,10 |  | | 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 | 2028479 | 15000 | 2043479 | 1984687,87 | 14765 | 199452,87 | -43791,13 | -235 | -44026,13 | | 1 | **затрат** |  |  |  |  |  |  |  |  |  | |  | кількість установ (музеїв) (од.) | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | | Розбіжності між фактичним та затвердженим результативним показником немає | | | | | | | | | | | |  | Кількість виставок (од.) | 25 | 0 | 25 | 6 | 0 | 6 | -19 | 0 | -19 | | Фактичні показники вказані згідно звіту про діяльність музею за 2021 рік (№8-нк річна) | | | | | | | | | | | |  | Кількість ставок-всього (од.) | 17 | 0 | 17 | 16 | 0 | 16 | -1 |  | -1 | | В музеї історії міста Коломиї одна вакантна посада згідно штатного розпису, а саме: наукового співробітника.. | | | | | | | | | | | |  | Кількість ставок керівних працівників (од.) | 3 | 0 | 3 | 3 | 0 | 3 | 0 | 0 | 0 | | В музеї історії міста Коломиї одна вакантна посада згідно штатного розпису, а саме: наукового співробітника. | | | | | | | | | | | |  | Кількість ставок спеціалістів (од.) | 7 | 0 | 7 | 6 | 0 | 6 | -1 | 0 | -1 | |  | | | | | | | | | | | |  | Кількість ставок обслуговуючого та технічного персоналу (од.) | 7 | 0 | 7 | 7 | 0 | 7 | 0 | 0 | 0 | |  | Площа примі прим (кв. м.) | 1103 | 0 | 1103 | 1103 | 0 | 1103 | 0 | 0 | 0 | | Розбіжності немає | | | | | | | | | | | |  | У тому числі виставкова площа (кв.. м.) | 630 | 0 | 630 | 630 | 0 | 630 | 0 | 0 | 0 | | Розбіжності немає | | | | | | | | | | | |  | Видатки загального фонду на забезпечення діяльності музею (грн..) | 2028479 | 0 | 2028479 | 1984687,87 | 0 | 1984687,87 | -43791,13 | 0 | -43791,13 | |  | | | | | | | | | | | |  | Видатки загального фонду на забезпечення діяльності виставок (грн.) | 46000 | 0 | 46000 | 46000 | 0 | 46000 | 0 | 0 | 0 | |  | Обсяг видатків на придбання предметів, матеріалів, обладнання та інвентарю для музею історії міста (канцтовари, виставкові стенди, фарби) | 0 | 3000 | 3000 | 0 | 2935 | 2935 | 0 | -65 | -65 | |  | Обсяг видатків на оплату послуг для музею історії міста (заправка картриджів, обстеження газокористувального обладнання, обслуговування системи газопостачання, обстеження технічного стану димових вентиляційних каналів) | 0 | 12000 | 12000 | 0 | 11830 | 11830 | 0 | -170 | -170 | | Відхилення касових видатків від планового показника по спеціальному фонду: накопичення коштів на рахунку для здійснення господарських операцій в майбутньому періоді | | | | | | | | | | | | 2 | **продукту** |  |  |  |  |  |  |  |  |  | |  | Кількість проведених виставок у музеї (од.) | 25 | 0 | 25 | 6 | 0 | 6 | -19 | 0 | -19 | |  | | | | | | | | | | | |  | Кількість проведених екскурсій в музеї (од.) | 516 | 0 | 516 | 60 | 0 | 60 | -456 | 0 | -456 | | Відхилення виникло у зв’язку із закриттям музею для відвідувачів під час карантину з метою запобігання поширенню коронавірусу COVID 19 | | | | | | | | | | | |  | Кількість проведених екскурсій на виставках (од.) | 25 | 0 | 25 | 6 | 0 | 6 | -19 | 0 | -19 | |  | | | | | | | | | | | |  | Кількість експонатів-всього (од.) | 28060 | 0 | 28060 | 28215 | 0 | 28215 | +155 | 0 | +155 | |  | | | | | | | | | | | |  | У тому числі буде експонуватися у плановому періоді (од.) | 4000 | 0 | 4000 | 4000 | 0 | 4000 | 0 | 0 | 0 | |  | | | | | | | | | | | |  | Кількість відвідувачів виставок (осіб) | 0 | 1000 | 1000 | 0 | 1000 | 1000 | 0 | 0 | 0 | |  | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (од..) | 0 | 1000 | 1000 | 0 | 1000 | 1000 | 0 | 0 | 0 | |  | | | | | | | | | | | |  | Кількість відвідувачів музею (осіб.) | 11800 | 3000 | 14800 | 247 | 2953 | 3200 | -11553 | -47 | -11600 | | Кількість відвідувачів зменшилася у зв’язку із закриттям музею для відвідувачів під час карантину з метою запобігання поширенню коронавірусуCOVID 19 | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (осіб.) | 0 | 3000 | 3000 | 0 | 2953 | 2953 | 0 | -47 | -47 | |  | | | | | | | | | | | |  | В т.ч. безкоштовно (осіб) | 11800 | 0 | 11800 | 247 | 0 | 247 | -11553 | 0 | -11553 | | Всі показники за 2021 рік по музею історії міста Коломиї зменшилися у зв'язку із закриттям закладу для відвідувачів на час карантину. Працівники музею на період встановленого Кабміном карантину для закладів культури працювали дистанційно з можливістю віддаленого доступу до робочого місця. | | | | | | | | | | | |  | Плановий обсяг доходів музею (грн.) | 0 | 15000 | 15000 | 0 | 14765 | 14765 | 0 | -235 | -235 | |  | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитків (грн.) | 0 | 15000 | 15000 | 0 | 14765 | 14765 | 0 | -235 | -235 | |  | | | | | | | | | | | |  | Кількість реалізованих квитків (шт..) | 0 | 3000 | 3000 | 0 | 2953 | 2953 | 0 | -47 | -47 | |  | | | | | | | | | | | |  | Плановий обсяг доходів виставок (грн..) | 0 | 5000 | 5000 | 0 | 5000 | 5000 | 0 | 0 | 0 | |  | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитки (грн..) | 0 | 5000 | 5000 | 0 | 5000 | 5000 | 0 | 0 | 0 | |  | кількість придбаних предметів, матеріалів, обладнання та інвентарю для музею історії міста | 0 | 3 | 3 | 0 | 38 | 38 | 0 | +35 | +35 | |  | кількість запланованих послуг, які будуть оплачені з коштів спеціального фонду | 0 | 12 | 12 | 0 | 14 | 14 | 0 | 2 | 2 | | Відхилення пояснюється застосуванням конкурентних процедур закупівель, що дозволило зменшити ціни і, як наслідок, збільшити кількість одиниць товарів та послуг | | | | | | | | | | | | 3 | **ефективності** |  |  |  |  |  |  |  |  |  | |  | Кількість проведених екскурсій на одного спеціаліста (од.) | 74 | 0 | 74 | 10 | 0 | 10 | -64 | 0 | -64 | |  | | | | | | | | | | | |  | Середня вартість одного квитка (грн..) | 0 | 5 | 5 | 0 | 5 | 5 | 0 | 0 | 0 | |  | | | | | | | | | | | |  | Середні витрати на 1 кв. м. виставкової площі (грн..) | 3219,81 | 23,81 | 3243,62 | 3150,30 | 23,44 | 3173,73 | -69,51 | -0,37 | -69,88 | |  | середні витрати на придбання предметів, матеріалів, обладнання та інвентарю | 0 | 1000 | 1000 | 0 | 77,24 | 77,24 | 0 | -922,76 | -922,76 | |  | середні витрати на оплату послуг (заправка картриджів, обстеження газокористувального обладнання, обслуговування системи газопостачання, обстеження технічного стану димових вентиляційних каналів) | 0 | 1000 | 1000 | 0 | 845 | 845 | 0 | -155 | -155 | |  | | | | | | | | | | | | 4 | **якості** |  |  |  |  |  |  |  |  |  | |  | Динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 | 0 | 100,0 | 150,0 | 0 | 150,0 | +50,0 | 0 | +50,0 | |  | | | | | | | | | | | |  | Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 | 0 | 100,0 | 188,0 | 0 | 188,0 | +88,0 | 0 | +88,0 | |  | | | | | | | | | | | |  | Динаміка збільшення задіяних виставкових площ у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 | 0 | 100,0 | 100,0 | 0 | 100,0 | 0 | 0 | 0 | | Динаміка за 2021 рік по всіх показниках збільшилася в порівнянні до 2020 р. у зв'язку із пом’якшенням карантинних заходів, що дозволило відкривати заклади культури і проводити культурні заходи. | | | | | | | | | | | | **Завдання 2** | | | | | | | | | | | |  | 1.2 Придбання інвентарю для музею історії м. Коломиї (шафа для картотеки) |  |  |  |  |  |  |  |  |  | | **1** | **затрат** |  |  |  |  |  |  |  |  |  | |  | Обсяг видатків на придбання інвентарю для музею історії міста Коломиї (шафа для картотеки) | 9000 | 0 | 9000 | 9000 | 0 | 9000 | 0 | 0 | 0 | | **2** | **продукт** |  |  |  |  |  |  |  |  |  | |  | кількість придбаних шаф для картотеки | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | | **3** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість однієї шафи для картотеки | 9000 | 0 | 9000 | 9000 | 0 | 9000 | 0 | 0 |  | | **4** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості інвентарем для музею історії міста Коломиї (шафа для картотеки) | 100,0 | 0 | 100,0 | 100,0 | 0 | 100,0 | 0 | 0 | 0 | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | Фактичні результативні показники за 12 місяців 2021 року становлять 1990452,87 гривень (загальний фонд - 1984687,87 грн., спеціальний фонд - 14765,00 грн.), що менше на 44026,13 грн. від видатків затверджених паспортом та складає 97,4 відсотків річного плану. Кредиторська заборгованість на початок 2022 року відсутня. Дана бюджетна програма є актуальною та корисною для залучення громадян до надбань національної, світової та місцевої історико-культурної спадщини. | | | | | | | | | | | | *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) | 1679189,72 | 4670,39 | 1683860,11 | 1984687,87 | 14765 | 1999452,87 | | +305498,15 | +10094,61 | +315592,76 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відбулося через підвищення розмірів заробітної плати та підвищення цін на енергоносії. | | | | | | | | | | | | |  | в т. ч. |  |  |  |  |  |  | |  |  |  | |  | Заробітна плата | 1144540 | 0 | 1144540 | 1394148 | 0 | 1394148 | | +249608 | 0 | +249608 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року обумовлено збільшенням мінімальної заробітної плати працівників. | | | | | | | | | | | | |  | Нарахування на оплату праці | 251798 | 0 | 251798 | 304311 |  | 304311 | | +52513 | 0 | +52513 | | 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 | 11000 | 4000 | 15000 | 10000 | 2935 | 12935 | | -1000 | -1065 | -2065 | | Зменшення обсягів проведених видатків (надання кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через економію бюджетних асигнувань | | | | | | | | | | | | |  | Видатки на оплату послуг | 58003,66 | 670,39 | 58674,05 | 25504,39 | 11230 | 36734,39 | | -32499,27 | +10559,61 | -21939,66 | | Збільшення обсягів проведених видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через оплату за ремонт котла, комп’ютера, принтера. | | | | | | | | | | | | |  | Оплата водопостачання та водовідведення | 4530,20 | 0 | 4530,20 | 5122,08 | 0 | 5122,08 | | +591,88 | 0 | +591,88 | | 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 | 18567 | 0 | 18567 | 18800 | 0 | 18800 | | +233 | 0 | +233 | | Збільшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через збільшення ціни на активну енергію. | | | | | | | | | | | | |  | Оплата природного газу | 190750,86 | 0 | 190750,86 | 226802,40 | 0 | 226802,40 | | +36051,54 | 0 | +36051,54 | | Збільшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через збільшення ціни на природний газ | | | | | | | | | | | | |  | Окремі заходи по реалізації державних (регіональних програм, не віднесені до заходів розвитку) | 0 | 0 | 0 | 0 | 600 | 600 | | 0 | +600 | +600 | | У 2020 році не планувалися видатки на оплату окремих заходів по реалізації державних (регіональних програм, не віднесені до заходів розвитку), оплачувалися курси по підготовці до опалювального сезону | | | | | | | | | | | | |  | | | | | | | | | | | | | 1. | **затрат** |  |  |  |  |  |  | |  |  |  | |  | кількість установ (музеїв) (од.) | 1 | 0 | 1 | 1 | 0 | 1 | | 0 | 0 | 0 | |  | | | | | | | | | | | | |  | кількість виставок (од.) | 4 | 0 | 4 | 6 | 0 | 6 | | +2 | 0 | +2 | |  | | | | | | | | | | | | |  | Кількість ставок-всього (од.) | 16 | 0 | 16 | 16 | 0 | 16 | | 0 | 0 | 0 | |  | | | | | | | | | | | | |  | Кількість ставок керівних працівників (од.) | 2 | 0 | 2 | 3 | 0 | 3 | | +1 | 0 | +1 | |  | | | | | | | | | | | | |  | Кількість ставок спеціалістів (од.) | 7 | 0 | 7 | 6 | 0 | 6 | | -1 | 0 | -1 | |  | | | | | | | | | | | | |  | Кількість ставок обслуговуючого та технічного персоналу (од.) | 7 | 0 | 7 | 7 | 0 | 7 | | 0 | 0 | 0 | | В музеї історії міста Коломиї станом на 01.01.2022 р. одна вакантна посада: наукового співробітника | | | | | | | | | | | | |  | Площа приміщень (м.кв.) | 1103 | 0 | 1103 | 1103 | 0 | 1103 | | 0 | 0 | 0 | |  | | | | | | | | | | | | |  | у тому числі виставкова площа (м.кв.) | 630 | 0 | 630 | 630 | 0 | 630 | | 0 | 0 | 0 | |  |  |  |  |  |  |  |  | |  |  |  | |  | Видатки загального фонду на забезпечення діяльності музею (грн.) | 1679189,72 | 0 | 1679189,72 | 1984687,87 | 0 | 1984687,87 | | +305498,15 | 0 | +305498,15 | | Видатки по загальному фонду на забезпечення музею збільшилися у 2021 році у зв’язку із підняттям заробітної плати та тарифів на енергоносії | | | | | | | | | | | | |  | Видатки загального фонду на забезпечення діяльності виставок (грн..) | 10000 | 0 | 10000 | 46000 | 0 | 46000 | | +36000 | 0 | +36000 | |  | Обсяг видатків на придбання предметів, матеріалів, обладнання та інвентарю для музею історії міста (канцтовари, виставкові стенди, фарби) | 0 | 0 | 0 | 0 | 2935 | 2935 | | 0 | +2935 | +2935 | |  | Обсяг видатків на оплату послуг для музею історії міста (заправка картриджів, обстеження газокористувального обладнання, обслуговування системи газопостачання, обстеження технічного стану димових вентиляційних каналів) | 0 | 0 | 0 | 0 | 11830 | 11830 | | 0 | +11830 | +11830 | | У 2020 році видатки по спеціальному фонді не відображалися в паспорті бюджетної програми | | | | | | | | | | | | | 2. | **продукту** |  |  |  |  |  |  | |  |  |  | |  | Кількість проведених виставок у музеї (од.) | 4 | 0 | 4 | 6 | 0 | 6 | | +2 | 0 | +2 | |  | | | | | | | | | | | | |  | Кількість проведених екскурсій в музеї (од) | 24 | 0 | 24 | 60 | 0 | 60 | | +36 | 0 | +36 | |  | | | | | | | | | | | | |  | Кількість проведених екскурсій на вистав вис (од.) | 4 | 0 | 4 | 6 | 0 | 6 | | +2 | 0 | +2 | |  | | | | | | | | | | | | |  | Кількість експонатів-всього (од.) | 28060 | 0 | 28060 | 28215 | 0 | 28215 | | +155 | 0 | +155 | | У 2021 році всі показники продукту збільшилися в порівнянні до 2020 у зв’язку із пом’якшенням карантинних заходів, що дозволило відкривати заклади культури і проводити культурні заходи. | | | | | | | | | | | | |  | У тому числі буде експонуватися у плановому періоді (од.) | 4000 | 0 | 4000 | 4000 |  | 4000 | | 0 | 0 | 0 | |  | | | | | | | | | | | | |  | Кількість відвідувачів виставок (осіб) | 0 | 200 | 200 | 0 | 1000 | 1000 | | 0 | +800 | +800 | |  | | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (осіб) | 0 | 200 | 200 | 0 | 1000 | 1000 | | 0 | +800 | +800 | |  | | | | | | | | | | | | |  | В т.ч. безкоштовно (осіб) | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | |  | | | | | | | | | | | | |  | Кількість відвідувачів музею (осіб) | 766 | 934 | 1700 | 247 | 2953 | 3200 | | -519 | +2019 | +1500 | |  | | | | | | | | | | | | |  | В т.ч. за реалізованими квитками (осіб) | 0 | 934 | 934 | 0 | 2953 | 2953 | | 0 | +2019 | +2019 | |  | | | | | | | | | | | | |  | В т.ч. безкоштовно (осіб) | 766 | 0 | 766 | 247 | 0 | 247 | | +519 | 0 | +519 | |  | | | | | | | | | | | | |  | Плановий обсяг доходів музею (грн..) | 0 | 4670,39 | 4670,39 | 0 | 14765 | 14765 | | 0 | +10094,61 | +10094,61 | |  | | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитки (грн.) | 0 | 4670,39 | 4670,39 | 0 | 14765 | 14765 | | 0 | +10094,61 | +10094,61 | |  | | | | | | | | | | | | |  | Кількість реалізованих квитків (шт..) | 0 | 934 | 934 | 0 | 2953 | 2953 | | 0 | +2019 | +2019 | |  | | | | | | | | | | | | |  | Плановий обсяг доходів виставок (грн..) | 0 | 1000 | 1000 | 0 | 5000 | 5000 | | 0 | +4000 | +4000 | |  | | | | | | | | | | | | |  | В т.ч. доходи від реалізації квитків (грн..) | 0 | 1000 | 1000 | 0 | 5000 | 5000 | | 0 | +4000 | +4000 | |  | кількість придбаних предметів, матеріалів, обладнання та інвентарю для музею історії міста | 0 | 0 | 0 | 0 | 38 | 38 | | 0 | +38 | +38 | |  | кількість запланованих послуг, які будуть оплачені з коштів спеціального фонду | 0 | 0 | 0 | 0 | 14 | 14 | | 0 | +14 | +14 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року у зв’язку із пом’якшенням карантинних заходів, що дозволило відкривати заклади культури і проводити культурні заходи. Фактичні показники вказані згідно звіту про діяльність музею за 2021 рік (№8-нк річна) | | | | | | | | | | | | | 3 | **ефективності** |  |  |  |  |  |  | |  |  |  | |  | Кількість проведених екскурсій на одного спеціаліста (од.) | 3 | 0 | 3 | 10 | 0 | 10 | | +7 | 0 | +7 | |  | Середня вартість одного квитка (грн..) | 0 | 5 | 5 | 0 | 5 | 5 | | 0 | 0 | 0 | |  | Середні витрати на одного відвідувача (грн..) | 987,76 | 2,75 | 990,51 | 620,21 | 4,61 | 624,82 | | -367,55 | +1,86 | +365,69 | |  | Середні витрати на 1 кв. м. виставкової площі (грн.) | 2665,38 | 7,41 | 2672,79 | 3150,30 | 23,44 | 3173,73 | | +484,92 | +16,03 | +500,94 | |  | середні витрати на придбання предметів, матеріалів, обладнання та інвентарю | 0 | 0 | 0 | 0 | 77,24 | 77,24 | | 0 | +77,24 | +77,24 | |  | середні витрати на оплату послуг (заправка картриджів, обстеження газокористувального обладнання, обслуговування системи газопостачання, обстеження технічного стану димових вентиляційних каналів) | 0 | 0 | 0 | 0 | 845 | 845 | | 0 | +845 | +845 | | У 2021 році показники ефективності збільшилися у зв’язку із пом’якшенням карантинних заходів, що дозволило відкривати заклади культури і проводити культурні заходи | | | | | | | | | | | | | 4. | **якості** |  |  |  |  |  |  | |  |  |  | |  | Динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 16,0 | 0 | 16,0 | 150,0 | 0 | 150,0 | | +134 | 0 | +134 | |  | Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 10,0 | 0 | 10,0 | 188,0 | 0 | 188,0 | | +178,0 | 0 | +178,0 | |  | Динаміка збільшення задіяних виставкових площ у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 | 0 | 100,0 | 100,0 | 0 | 100,0 | | 0 | 0 | 0 | | За підсумками впровадження бюджетної програми «Забезпечення музеїв і висьавок», збільшилася динаміка кількості відвідувачів та динаміка виставок в звітному році у зв’язку із пом’якшенням карантинних заходів, що дозволило відкривати заклади культури і проводити культурні заходи | | | | | | | | | | | | | 1.2 Придбання інвентарю для музею історії м. Коломиї (шафа для картотеки) | | | | | | | | | | | | | **1** | **затрат** |  |  |  |  |  |  | |  |  |  | |  | Обсяг видатків на придбання інвентарю для музею історії міста Коломиї (шафа для картотеки) | 0 | 0 | 0 | 9000 | 0 | 9000 | | +9000 | 0 | +9000 | | **2** | **продукту** |  |  |  |  |  |  | |  |  |  | |  | кількість придбаних шаф для картотеки | 0 | 0 | 0 | 1 | 0 | 1 | | +1 | 0 | +1 | | **3** | **ефективності** |  |  |  |  |  |  | |  |  |  | |  | середня вартість однієї шафи для картотеки | 0 | 0 | 0 | 9000 | 0 | 9000 | | +9000 | 0 | +9000 | | **4** | **якості** |  |  |  |  |  |  | |  |  |  | |  | відсоток забезпеченості інвентарем для музею історії міста Коломиї (шафа для картотеки) | 0 | 0 | 0 | 100,0 | 0 | 100,0 | | +100,0 | 0 | +100,0 | | У 2021 році для музеї історії міста Коломиї купили шафу для картотеки | | | | | | | | | | | | |  | *…* 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"**:  У зв’язку із попередньою оплатою за спожитий природний газ на 01 січня 2022 року утворилася дебіторська заборгованість в сумі 80000 грн. 00 коп. Кредиторська заборгованість на початок та кінець року відсутня  6.**Узагальнений висновок щодо**:  **актуальності бюджетної програми** полягає в діяльності музею історії міста Коломиї, яка необхідна для суспільства, адже саме музей є скарбницею історичної та культурної спадщини, а музейні експонати є носіями безцінної інформації про історію та культуру краю. Заходи даної програми та заходи інших програм не дублювалися.  **ефективності бюджетної програми**:  За 2021 рік ефективність даної бюджетної програми збільшилася у зв'язку із пом’якшенням карантинних заходів, що дозволило відкривати заклади культури і проводити культурні заходи  **корисності бюджетної програми**  Бюджетна програма корисна для залучення громадян до надбань національної, світової та місцевої історико-культурної спадщини.  **довгострокових наслідків бюджетної програми**  Бюджетна програма «Забезпечення діяльності музеїв і виставок» буде реалізовуватись і надалі. Результати, досягнуті за період виконання даної програми і будуть використовуватись та покращуватись у наступних бюджетних періодах. |  |  |  | | --- | --- | | **Керівник бухгалтерської служби** | **Галина БЕЖУК** |   (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.) | 74 | 3 | **0,04** | 74 | 10 | **0,135** |
| **Показник ефективності 2** |  |  |  |  |  |  |
| Середня вартість одного квитка (грн..) | 5 | 5 | **1,000** | 5 | 5 | **1,000** |
| **Показник ефективності 3** |  |  |  |  |  |  |
| Середні витрати на одного відвідувача (грн.) даний показник до уваги не береться | 133,72 | 990,50 | **0** | 138,08 | 624,82 | **0** |
| **Показник ефективності 4** |  |  |  |  |  |  |
| Середні витрати на 1 кв. м. виставкової площі (грн.) | 2844,14 | 2672,79 | **0,9397** | 3243,62 | 3173,73 | **0,978** |
| **Показник ефективності 5** |  |  |  |  |  |  |
| Середня вартість однієї шафи для картотеки | 0 | 0 | **0** | 9000 | 9000 | **1,000** |
| **Середній рівень виконання плану** |  |  | **0,6599** |  |  | **0,778** |
| **Показник якості 1** |  |  |  |  |  |  |
| Динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду (%) \* | 100,0 | 16,0 | **0,16** | 100,0 | 150,0 | **1,5** |
| **Показник якості 2** |  |  |  |  |  |  |
| Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду (%) \* | 100,0 | 10,0 | **0,1** | 100,0 | 188,0 | **1,88** |
| **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 інвентарем для музею історії міста Коломиї (шафа для картотеки) | 0 | 0 | **0** | 100,0 | 100,0 | **1,000** |
| **Середній рівень виконання плану** |  |  | **0,42** |  |  | **1,000** |
| **Ефективність завдання 1** |  | | | | |  |

Показник якості 1 та 2 уваги не береться оскільки фактичне значення значно перевищує запланований показник більше 30%.

Динаміка збільшення відвідувачів у плановому періоді по відношенню до фактичного показника попереднього періоду та динаміка збільшення виставок у плановому періоді по відношенню до фактичного показника попереднього періоду на початку 2021 року планувалися на рівні 2020 року через те, що продовжувалися карантинні заходи з метою запобігання поширенню коронавірусу COVID 19.

**Розрахунок основних параметрів оцінки:**

1. Розрахунок середнього індексу виконання показників ефективності:

І(еф) =(0,135+1,000+0,978+1,000)/4х100=77,82

1. Розрахунок середнього індексу виконання показників якості:

І(як)=(1,000+1,000)/2\*100 =100,0

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

І(еф) баз.=0,778/0,6599=1,17

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

Оскільки І1 ≥1 що відповідає критерію оцінки 1,17≥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=(77,82+100,0)+25=202,82

**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** |  |  |  |
|  | Забезпечення збереження популяризації духовного надбання нації (розвиток інфраструктури музеїв), забезпечення виставковою діяльністю. |  | 202,82 |  |
|  | **Загальний результат оцінки програми** |  | **202,82** |  |

При порівнянні отриманого значення із шкалою оцінки ефективності бюджетних програм можемо зробити висновок, що дана програма має середню ефективність

Показники продукту ефективності та якості даної бюджетної програми знизилися у зв’язку із закриттям музею історії міста Коломиї для відвідувачів на час карантину, а працівники музею переведені на дистанційну роботу з можливістю відділеного доступу до робочого місця.

**Керівник установи головного розпорядника**

**бюджетних коштів Станіслав БАЛАНОВИЧ**