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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | C:\Documents and Settings\Admin\Рабочий стол\тендер\Изображение.jpg  C:\Documents and Settings\Admin\Рабочий стол\тендер\Изображение.jpg C:\Documents and Settings\Admin\Рабочий стол\тендер\Изображение.jpg   |  | | --- | | 5.2 "Виконання результативних показників бюджетної програми за напрямами використання бюджетних коштів":(тис. 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 | | **Підтримка та розвиток культурно-освітніх заходів, забезпечення своєчасного та якісного технічного нагляду за будівництвом та капітальним ремонтом, складання і надання кошторисної, звітної, фінансової документації, фінансування установ** | | | | | | | | | | | | 1. | **Затрат** |  |  |  |  |  |  |  |  |  | |  | **Кількість централізованих бухгалтерій** | 1,00 |  | 1,00 | 0 |  | 0 | -1,00 |  | -1,00 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками: перехід до централізованої бухгалтерії* | | | | | | | | | | | |  | **Середнє число штатних одиниць спеціалістів** | 2,50 |  | 2,50 | 0 |  | 0 | -2,50 |  | -2,50 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками: перехід до централізованої бухгалтерії* | | | | | | | | | | | |  | **Всього- середньорічне число ставок(штатних одиниць)** | 2,50 |  | 2,50 | 0 |  | 0 | -2,50 |  | -2,50 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками: перехід до централізованої бухгалтерії* | | | | | | | | | | | | 2 | **Продукту** |  |  |  |  |  |  |  |  |  | |  | **Кількість заходів, які обслуговує централізована бухгалтерія** | 42,00 |  | 42,00 | 10,00 |  | 10,00 | -32,00 |  | -32,00 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками: перехід до централізованої бухгалтерії* | | | | | | | | | |  | |  | **Кількість особових рахунків** | 10,0 |  | 10,00 | 10,00 |  | 10,00 | 10,00 |  | 0,00 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками:* | | | | | | | | | | | |  | **Кількість складених звітів працівниками бухгалтерії** | 58,0 |  | 58,0 | 14,0 |  | 14,0 | -44,00 |  | -44,00 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками: перехід до централізованої бухгалтерії* | | | | | | | | | | | | 3 | **Ефективності** |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | |  | **Кількість особових рахунків, які обслуговує 1 працівник** | 4,00 |  | 4,00 | 4,00 |  | 4,00 | 0,00 |  | 0,00 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками:* | | | | | | | | | | | | 2 | **Кількість установ, які обслуговує 1 працівник** | 16,80 |  | 16,80 | 4,20 |  | 4,20 | -12,60 |  | -12,60 | | *Причина розбіжності між затвердженими та досягнутими результативними показниками: перехід до централізованої бухгалтерії* | | | | | | | | | | |      |  |  | | --- | --- | | **Секретар селищної ради** | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ А.А.Волошенко** (підпис) | | |  | | http://195.78.68.18/minfin/img/1x1.gif | |

