Додаток 1

рішення виконавчого комітету

Южненської міської ради

від 27.08.2024 № 1859

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Підприємство  **КОМУНАЛЬНЕ ПІДПРИЄМСТВО ЮЖНЕНСЬКОЇ МІСЬКОЇ РАДИ** | | | | | | | | | | | | | | | | коди | | | **ОДЕСЬКОГО РАЙОНУ ОДЕСЬКОЇ ОБЛАСТІ "ЮЖНЕНСЬКЕ УЗБЕРЕЖЖЯ"** | | | | | | | | | | | | | | | | **44389240** | | | Організаційно-правова форма комунальне підприємство | | | | | | | | | | | | | | | |  | | | Територія м. Южне | | | | | | | | | | | | | | | |  | | | **Орган управління створено рішенням Южненської міської ради від №277 -YIII від 03.03.2021р.** | | | | | | | | | | | | | | | |  | | | Галузь житлово – комунальне господарство | | | | | | | | | | | | | | | |  | | | Вид економічної діяльності  **81.29 Інші види діяльності із прибирання**  за КВЕД | | | | | | | | | | | | | | | |  | | | Одиниця виміру: тис. грн. | | | | | | | | | | | | | | | |  | | | Форма власності Комунальна | | | | | | | | | | | | | | | |  | | | Чисельність працівників 54 | | | | | | | | | | | | | | | |  | | | Місцезнаходження  **Україна, 65481, Одеська обл., місто Южне, пр.Григорівського десанту, будинок 18** | | | | | | | | | | | | | | | |  | | | Прізвище та ініціали керівника  **Дмитро ПРОХОРОВ** | | | | | | | | | | | | | | | |  | | | **КОРИГОВАННИЙ ФІНАНСОВИЙ ПЛАН КОМУНАЛЬНОГО ПІДПРИЄМСТВА ЮЖНЕНСЬКОЇ МІСЬКОЇ РАДИ ОДЕСЬКОГО РАЙОНУ ОДЕСЬКОЇ ОБЛАСТІ "ЮЖНЕНСЬКЕ УЗБЕРЕЖЖЯ"** | | | | | | | | | | | | | | | | | | | **НА 2024 рік** | | | | | | | | | | | | | | | | | | | **Основні фінансові показники підприємства** | | | | | | | | | | | | | | | | | | | **І. Формування прибутку підприємства** | | | | | | | | | | | | | | | | | | |  | **Код ряд-ка** | **Довід-ка:** | **Довід-ка:** | Плано- | У тому числі по кварталам | | | | | | | | | | | | | вий рік | | факт мину-лого року | фінансовий план поточ-ного року | усього | І | | | | ІІ | | | | ІІІ | | | ІV | | | **Доходи** | | | | | | | | | | | | | | | | | | | Дохід (виручка) від реалізації продукції (товарів, робіт, послуг) | **001** | **16,609** | **182,249** | **175,151** | | | | **17,660** | | | | **77,916** | | | **62,015** | **17,560** | | | *За видами послуг:* |  |  |  | | | |  | | | |  | | |  |  | | | Прибирання службових приміщень |  | 61,620 | 111,840 | | | | 17,660 | | | | 38,460 | | | 38,160 | 17,560 | | | Послуги з прибирання території | 16,609 | 72,740 | 48,351 | | | |  | | | | 29,476 | | | 18,875 |  | | | Послуги з покосу трави | 0,0 | 47,889 | 14,960 | | | |  | | | | 9,980 | | | 4,980 |  | | | податок на додану вартість | **002** |  |  | 0,0 | | | | 0,0 | | | | 0,0 | | | 0,0 | 0,0 | | | інші непрямі податки | **003** |  |  | 0,0 | | | | 0,0 | | | | 0,0 | | | 0,0 | 0,0 | | | Інші вирахування з доходу | **004** |  |  | 0,0 | | | | 0,0 | | | | 0,0 | | | 0,0 | 0,0 | | | **Чистий дохід (виручка) від реалізації продукції (товарів, робіт, послуг)** | **005** | **16,609** | **182,249** | **175,151** | | | | **17,660** | | | | **77,916** | | | **62,015** | **17,560** | | | Інші операційні доходи | **006** | 35,145 |  | 530,307 | | | |  | | | | 266,654 | | | 266,654 |  | | | (Пайові внески) | 24,699 | 261,318 | | Перехідний залишок (Пайові внески) | 112,303 | | **Інші фінансові доходи *(бюджет)*** | **007** | **8707,344** | **12432,661** | **19876,968** | | | | **2678,152** | | | | **3163,407** | | | **11428,342** | **2607,067** | | | Дохід із місцевого бюджету за цільовими програмами | **007/1** | 8707,344 | 12432,661 | 19876,968 | | | | 2678,152 | | | | 3163,407 | | | 11428,342 | 2607,067 | | | **І. Програма реформування і розвитку житлово – комунального господарства Южненської міської територіальної громади на 2020-2024 роки:** | **8707,344** | **12206,892** | **19666,835** | | | | **2678,152** | | | | **3163,407** | | | **11215,762** | **2607,067** | | | ***- загальний фонд*** | ***8707,344*** | ***12206,892*** | ***19666,835*** | | | | ***2678,152*** | | | | ***3163,407*** | | | ***11215,762*** | ***2607,067*** | | | **утримання територій загального користування** | **8707,344** | **9432,961** | **11246,570** | | | | **2678,152** | | | | **3101,904** | | | **2859,447** | **2607,067** | | | **проведення технічної інвентаризації та виготовлення технічних паспортів** | **0,0** | **81,429** | **0,0** | | | |  | | | | **0,0** | | |  |  | | | **проведення незалежної оцінки дороги** |  | **3,570** |  | | | |  | | | |  | | |  |  | | | Інші доходи *(відлов бродячих тварин )* | **0,0** | **46,776** | **55,899** | | | |  | | | | **27,950** | | | **27,949** |  | | | **Інші доходи (поточний ремонт доріг)** |  | **2642,156** | **8364,366** | | | |  | | | | **0,0** | | | **8364,366** | **0,0** | | | ***- спеціальний фонд*** | ***0,0*** | ***0,0*** | ***0,0*** | | | | ***0,0*** | | | | ***0,0*** | | | ***0,0*** | ***0,0*** | | | Придбання обладнання і предметів довгострокового користування |  |  | 0,0 | | | |  | | | | 0,0 | | |  |  | | | **ІІ. Екологічна програма заходів з охорони навколишнього природного середовища на Южненської міської територіальної громадина 2024 – 2026 роки** | **0,0** | **84,000** | **110,153** | | | | **0,0** | | | | **33,553** | | | **76,600** | **0,0** | | | 1 Предмети, матеріали, обладнання та інвентар (однолітні насадження) | 0,0 | 84,000 | 54,303 | | | | 0,0 | | | | 33,553 | | | 20,750 |  | | | 2 Придбання обладнання і предметів довгострокового користування, в т.ч. багаторічні насадження | 0,0 | 0,0 | 55,850 | | | |  | | | |  | | | 55,850 |  | | | **ІІІ. Програма з локалізації та ліквідації амброзії полинолистої на території Южненської міської територіальної громади на 2020-2024 роки** | **0,0** | **141,769** | **99,980** | | | | **0,0** | | | | **0,0** | | | **99,980** |  | | | ***- загальний фонд*** | ***0,0*** | ***141,769*** | ***99,980*** | | | | ***0,0*** | | | | ***0,0*** | | | ***99,980*** | ***0,0*** | | | ***- спеціальний фонд*** |  |  | ***0,0*** | | | |  | | | | ***0,0*** | | |  |  | | | **Інші доходи (амортизація безоплатно отриманих активів)** | **008** | **2252,200** | **2990,539** | **4211,894** | | | | **1052,973** | | | | **1052,974** | | | **1052,974** | **1052,973** | | | **Усього доходів** | **009** | **11148,299** | **15866,767** | **24794,320** | | | | **3748,785** | | | | **4560,951** | | | **12806,984** | **3677,600** | | | **Витрати** | | | | | | | | | | | | | | | | | | | **Собівартість реалізованої продукції (товарів, робіт та послуг)** | **010** | **183,449** | **433,587** | **702,650** | | **17,419** | | | | **343,740** | | | | **324,189** | | **17,302** | | | **У тому числі витрати операційної діяльності:** | **011** | **0,0** | **236,750** | **195,518** | | **17,419** | | | | **64,780** | | | | **96,017** | | **17,302** | | | ***Матеріальні витрати (за рахунок господарчої діяльності)*** | ***012*** | ***0,0*** | ***18,419*** | ***7,131*** | | ***2,935*** | | | | ***1,375*** | | | | ***0,0*** | | ***2,821*** | | | ***Витрати на оплату працівників (за рахунок господарчої діяльності та пайових), з них:*** | **013** | ***0,0*** | ***178,960*** | ***154,417*** | | ***11,871*** | | | | ***51,972*** | | | | ***78,704*** | | ***11,870*** | | | *- загальновиробничі* | 0,0 | 178,960 | 154,417 | | 11,871 | | | | 51,972 | | | | 78,704 | | 11,870 | | | ***Витрати на соціальні заходи*** | ***014*** | ***0,0*** | ***39,371*** | ***33,970*** | | 2,613 | | | | 11,433 | | | | 17,313 | | 2,611 | | | **Амортизація активів та списання** | **015** | **2252,200** | **2990,539** | **4211,894** | | **1052,973** | | | | **1052,974** | | | | **1052,974** | | **1052,973** | | | Витрати на збут | **016** | - | - | **-** | | - | | | | - | | | | - | | - | | | **Інші операційні витрати за рахунок пайових, в тому числі:** | **017** | **183,449** | **196,8370** | **507,132** | | **0,0** | | | | **278,960** | | | | **228,172** | | **0,0** | | | ***інші комунальні послуги (вивіз тпв);*** | 79,112 | 180,300 | 289,280 | |  | | | | 115,712 | | | | 173,568 | |  | | | ***Матеріальні витрати*** | 84,895 | 16,537 | 217,852 | |  | | | | 163,248 | | | | 54,604 | |  | | | ***Інші операційні витрати*** |  | 19,442 |  |  | |  | | | |  | | | |  | |  | | | **Інші фінансові витрати *(бюджет)*** | **018** | **8707,344** | **12432,661** | **19876,968** | | | **2678,152** | | | | **3163,407** | | | | **11428,342** | **2607,067** | | | **Витрати за рахунок доходів із місцевого бюджету за цільовими програмами, у т.ч.:** | **018/1** | 8707,344 | 12432,661 | 19876,968 | | | 2678,152 | | | | 3163,407 | | | | 11428,342 | 2607,067 | | | **І. Програма реформування і розвитку житлово – комунального господарства Южненської міської територіальної громади на 2020-2024 роки:** | **8707,344** | **12206,892** | **19666,835** | | | **2678,152** | | | | **3163,407** | | | | **11215,762** | **2607,067** | | | ***- загальний фонд*** | ***8707,344*** | ***12206,892*** | ***19666,835*** | | | ***2678,152*** | | | | ***3163,407*** | | | | ***11215,762*** | 2607,067 | | | **утримання територій загального користування** | **8707,344** | **9432,961** | **11246,570** | | | **2678,152** | | | | **3101,904** | | | | **2859,447** | **2607,067** | | | Матеріальні витрати | 927,441 | 424,074 | 921,083 | | | 197,202 | | | | 484,935 | | | | 238,946 | 0,0 | | | ***Витрати на оплату праці:*** | ***6323,925*** | ***7124,174*** | ***8133,110*** | | | ***1945,969*** | | | | ***2060,151*** | | | | ***2069,862*** | ***2057,128*** | | | -адміністративні | 2051,430 | 2219,250 | 2503,662 | | | 625,917 | | | | 625,917 | | | | 625,917 | 625,911 | | | -загальновиробничі | 3928,769 | 4451,099 | 5098,908 | | | 1274,727 | | | | 1274,727 | | | | 1274,727 | 1274,727 | | | матеріальна допомога на оздоровлення | 343,726 | 453,825 | 530,540 | | | 45,325 | | | | 159,507 | | | | 169,218 | 156,490 | | | ***Витрати на соціальні заходи:*** | ***1271,221*** | ***1524,364*** | ***1754,283*** | | | ***419,113*** | | | | ***444,233*** | | | | ***446,370*** | ***444,567*** | | | **Інші витрати (комунальні послуги та інші послуги)** | **184,757** | **360,349** | **438,094** | | | **115,868** | | | | **112,585** | | | | **104,269** | **105,372** | | | -оплата послуг (крім комунальних) | 15,985 | 27,951 | 58,179 | | | 20,303 | | | | 16,693 | | | | 11,353 | 9,830 | | | комунальні послуги та енергоносії | 168,772 | 332,398 | 379,915 | | | 95,565 | | | | 95,892 | | | | 92,916 | 95,542 | | | *в т.ч.вивіз ТПВ* | *99,895* | *243,563* | *317,640* | | | *79,410* | | | | *79,410* | | | | *79,410* | *79,410* | | | **Проведення технічної інвентаризації та виготовлення технічних паспортів** | **0,0** | **81,429** |  | | |  | | | |  | | | |  |  | | | **Проведення незалежної оцінки дороги** | **0,0** | **3,570** |  | | |  | | | |  | | | |  |  | | | **Відлов бродячих тварин** | **0,0** | **46,776** | **55,899** | | |  | | | | **27,950** | | | | **27,949** |  | | | **Інші витрати (поточний ремонт доріг)** |  | **2642,156** | **8364,366** | | |  | | | | **0,0** | | | | **8364,366** |  | | | **ІІ. Екологічна програма заходів з охорони навколишнього природного середовища Южненської міської територіальної громади на 2024 – 2026 роки** | **0,0** | **84,000** | **110,153** | | | **0,0** | | | | **33,553** | | | | **76,600** |  | | | *- у тому числі:* |  |  |  | | |  | | | |  | | | |  |  | | | **- *спеціальний фонд*** | ***0,0*** | ***84,000*** | ***110,153*** | | | ***0,0*** | | | | ***33,553*** | | | | ***76,600*** | ***0,0*** | | | 1 Предмети, матеріали, обладнання та інвентар (однолітні насадження) | 0,0 | 84,000 | 54,303 | | |  | | | | 33,553 | | | | 20,750 | 0,0 | | | 2 Придбання обладнання і предметів довгострокового користування, в т.ч. багаторічні насадження | 0,0 |  | 55,850 | | |  | | | |  | | | | 55,850 | 0,0 | | | **ІІІ. Програма з локалізації та ліквідації амброзії полинолистої на території Южненської міської територіальної громади на 2020-2024 роки** | **0,0** | **141,769** | **99,980** | | | **0,0** | | | | **0,0** | | | | **99,980** | **0,0** | | | *- загальний фонд* | 0,0 | *141,769* | *99,980* | | | *0,0* | | | | *0,0* | | | | *99,980* |  | | | -матеріали | 0,0 | 141,769 | 99,980 | | | 0,0 | | | | 0,0 | | | | 99,980 |  | | | - *спеціальний фонд )* |  |  | *0,0* | | |  | | | | *0,0* | | | | *0,0* |  | | | **Інші витрати** | **019** |  |  |  | | |  | | | |  | | | |  |  | | | **Усього витрати** | **020** | **11142,993** | **15856,787** | **24791,512** | | **3748,544** | | | | **4560,121** | | | | **12805,505** | | **3677,342** | | | **Фінансові результати діяльності:** | **021** | **5,306** | **9,980** | **2,808** | | **0,241** | | | | **0,830** | | | | **1,479** | | **0,258** | | | Валовий | **022** |  |  |  | |  | | | |  | | | |  | |  | | | прибуток |  |  |  | |  | | | |  | | | |  | |  | | | збиток |  |  |  | |  | | | |  | | | |  | |  | | | Фінансовий результат від операційної діяльності: | **023** |  |  |  | |  | | | |  | | | |  | |  | | | прибуток |  |  |  | |  | | | |  | | | |  | |  | | | збиток |  |  |  | |  | | | |  | | | |  | |  | | | Фінансовий результат від звичайної діяльності до оподаткування | **024** | 5,306 | 9,980 | 2,808 | | 0,241 | | | | 0,830 | | | | 1,479 | | 0,258 | | | прибуток |  | 5,306 | 9,980 | 2,808 | | 0,241 | | | | 0,830 | | | | 1,479 | | 0,258 | | | збиток |  |  |  |  | |  | | | |  | | | |  | |  | | | Податок на прибуток від звичайної діяльності 18% | **025** | 0,955 | 1,796 | 0,505 | | 0,043 | | | | 0,150 | | | | 0,266 | | 0,046 | | | **Чистий прибуток** | **026** | **4,351** | **8,184** | **2,302** | | **0,198** | | | | **0,680** | | | | **1,213** | | **0,211** | | | прибуток | **026/1** | 4,351 | 8,184 | 2,302 | | 0,198 | | | | 0,680 | | | | 1,213 | | 0,211 | | | збиток | **026/2** |  |  |  | |  | | | |  | | | |  | |  | | | **ІІ. Розподіл чистого прибутку** | | | | | | | | | | | | | | | | | | | Фонд розвитку виробництва **(%)** | **027** |  |  |  | |  | | | |  | | | |  | |  | | | Фонд матеріально заохочення (%) - 20% | **028** | 0,827 | 1,555 | 0,437 | | 0,038 | | | | 0,129 | | | | 0,230 | | 0,040 | | | Фонд соціального розвитку (%) – 80% | **029** | 3,307 | 6,220 | 1,750 | | 0,150 | | | | 0,517 | | | | 0,922 | | 0,161 | | | Залишок нерозподіленого прибутку (непокритого збитку) на початок звітного періоду | **030** |  |  |  | |  | | | |  | | | |  | |  | | | **ІІІ Обов’язкові платежі підприємства** | | | | | | | | | | | | | | | | | | | **Резервний фонд** | **031** |  |  |  | |  | | | |  | | | |  | |  | | | **Інші фонди *(розшифрувати)*** | **032** |  |  |  | |  | | | |  | | | |  | |  | | | **Обов’язкові платежі, у тому числі:** | **033** |  |  |  | |  | | | |  | | | |  | |  | | | місцеві податки та збори | **034** | 0,218 | 0,409 | 0,115 | | 0,010 | | | | 0,034 | | | | 0,061 | | 0,010 | | | інші платежі (розшифрувати) | **035** |  |  |  | |  | | | |  | | | |  | |  | | | | |
|  |

Керуючий справами

виконавчого комітету Владислав ТЕРЕЩЕНКО

Додаток 2

рішення виконавчого комітету

Южненської міської ради

від 27.08.2024 № 1859

**Розподіл використання коштів від пайового внеску в 2024 р.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **План надходження коштів** | | | **План використання надходжень** | |
| **Найменування** | **тис. грн.** | **Найменування статтей витрат** | | **тис.грн.** |
|  |  | **Предмети, обладнання та інвентар** | | **217 852,00** |
| Придбання ПММ | | 192 593,00 |
| Придбання спецодягу, матеріалів та  обладнання | | 23 434,00 |
| **Оплата послуг (крім комунальних)** | | **25 000,00** |
| Експертно- кошторисна документація  на поточного ремонту вулично-дорожньої  мережі по вул. Центральній від села  Кошари у напрямку села Любопіль в  межах Южненської міської територіальної  громади Одеського району Одеської  області | | 15 000,00 |
| Послуги з виготовлення кошторисної документації | | 10 000,00 |
| **Оплата послуг (крім комунальних) :** | | **289 280,00** |
| (44 192,25\*12 мес = 530 307,00 грн) |  | Поводження з ТПВ (вивезення та захоронення ТПВ) (15 конт\*1,1м3\*85 раз = 1 402,5 куб.м\*206,26 грн) | | 289 280,00 |
| **Всього** | **530 307,00** | **Всього:** | | **530 307,00** |

Керуючий справами

виконавчого комітету Владислав ТЕРЕЩЕНКО