Додаток 1

до рішення виконавчого комітету

Південнівської міської ради

від 11.12.2024 № 2037

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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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Південне | | | | | | | | | | | | | | | | | | | |  | | | **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 Південне, пр.Григорівського десанту, будинок 18** | | | | | | | | | | | | | | | | | | | |  | | | Прізвище та ініціали керівника  **Дмитро ПРОХОРОВ** | | | | | | | | | | | | | | | | | | | |  | | | **ФІНАНСОВИЙ ПЛАН КОМУНАЛЬНОГО ПІДПРИЄМСТВА ЮЖНЕНСЬКОЇ МІСЬКОЇ РАДИ ОДЕСЬКОГО РАЙОНУ ОДЕСЬКОЇ ОБЛАСТІ "ЮЖНЕНСЬКЕ УЗБЕРЕЖЖЯ"** | | | | | | | | | | | | | | | | | | | | | | | **НА 2025 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 (2023р) | | | | план поточного року (2024р) | | | усього | | | І | | | ІІ | | ІІІ | | | ІV | | | **Доходи** | | | | | | | | | | | | | | | | | | | | | | | Дохід (виручка) від реалізації продукції (товарів, робіт, послуг) | **001** | **31,986** | | **175,151** | | | **216,626** | | | **22,044** | | | **89,169** | | | | | **82,169** | | **23,244** | | | *За видами послуг:* |  | |  | | |  | | |  | | |  | | | | |  | |  | | | Прибирання службових приміщень |  | | 111,840 | | | 156,576 | | | 22,044 | | | 59,144 | | | | | 52,144 | | 23,244 | | | Послуги з прибирання території | 16,609 | | 48,351 | | | 48,352 | | |  | | | 24,176 | | | | | 24,176 | |  | | | Послуги з покосу трави | 21,958 | | 14,960 | | | 11,698 | | |  | | | 5,849 | | | | | 5,849 | |  | | | податок на додану вартість | **002** |  | | 0,0 | | | 0,0 | | | 0,0 | | | 0,0 | | | | | 0,0 | | 0,0 | | | інші непрямі податки | **003** |  | | 0,0 | | | 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 | | 0,0 | | | **Чистий дохід (виручка) від реалізації продукції (товарів, робіт, послуг)** | **005** | **31,986** | | **175,151** | | | **216,626** | | | **22,044** | | | **89,169** | | | | | **82,169** | | **23,244** | | | Інші операційні доходи | **006** | 50,147 | |  | | |  | | |  | | |  | | | | |  | |  | | | **(Пайові внески)** | **420,067** | | **530,307** | | | **365,058** | | |  | | | **182,529** | | | | | **182,529** | |  | | | **Інші фінансові доходи *(бюджет)*** | **007** | **12126,436** | | **19876,968** | | | **15235,491** | | | **3860,947** | | | **3967,908** | | | | | **3831,784** | | **3574,852** | | | Дохід із місцевого бюджету за цільовими програмами, | **007/1** | 12126,436 | | 19876,968 | | | 15235,491 | | | 3860,947 | | | 3967,908 | | | | | 3831,784 | | 3574,852 | | | **І. Програма реформування і розвитку житлово – комунального господарства Южненської міської територіальної громади на 2025-2027 роки:** | **12091,715** | | **19666,835** | | | **15035,291** | | | **3860,947** | | | **3904,952** | | | | | **3694,540** | | **3574,852** | | | ***- загальний фонд*** | ***12091,715*** | | ***19666,835*** | | | ***15035,291*** | | | ***3860,947*** | | | ***3904,952*** | | | ***3694,540*** | | | ***3574,852*** | | | | **утримання територій загального користування** | **9321,244** | | **11246,570** | | | **14846,376** | | | **3860,947** | | | **3745,791** | | | **3664,786** | | | **3574,852** | | | | **реєстрація у ЄДЕССБ вулиць** |  | |  | | | **58,407** | | |  | | | **58,407** | | |  | | |  | | | | **проведення технічної інвентаризації та виготовлення технічних паспортів** | **81,429** | |  | | |  | | |  | | |  | | |  | | |  | | | | **проведення незалежної оцінки дороги** | **3,570** | |  | | | **71,000** | | |  | | | **71,000** | | |  | | |  | | | | Інші доходи *(відлов бродячих тварин )* | **45,610** | | **55,899** | | | **59,508** | | |  | | | **29,754** | | | **29,754** | | |  | | | | **Інші доходи (поточний ремонт доріг)** | **2639,862** | | **8364,366** | | |  | | |  | | |  | | |  | | |  | | | | ***- спеціальний фонд*** |  | |  | | |  | | |  | | |  | | |  | | |  | | | | Придбання обладнання і предметів довгострокового користування |  | | 0,0 | | | 0,0 | | |  | | | 0,0 | | |  | | |  | | | | **ІІ. Екологічна програма заходів з охорони навколишнього природ-ного середовища Южненської міської територіальної громади Одеського району Одеської області на 2024-2026 роки** | **34,721** | | **110,153** | | | **200,200** | | |  | | | **62,956** | | | **137,244** | | |  | | | | 1 Предмети, матеріали, обладнання та інвентар (однолітні насадження) | 34,721 | | 54,303 | | | 62,956 | | |  | | | 62,956 | | |  | | |  | | | | 2 Придбання обладнання і предметів довгострокового користування, в т.ч. багаторічні насадження |  | | 55,850 | | | 137,244 | | |  | | |  | | | 137,244 | | |  | | | | **ІІІ. Програма з локалізації та ліквідації амброзії полинолистої та інших карантинних рослин та організмів на території Южнен-ської міської територіальної громади Одеського району Одеської області на 2025-2027роки** | **0,0** | | **99,980** | | | **0,0** | | | **0,0** | | | **0,0** | | | **0,0** | | | **0,0** | | | | *- загальний фонд* | *0,0* | | *99,980* | | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | | *- спеціальний фонд* |  | | *0,0* | | | *0,0* | | |  | | | *0,0* | | |  | | |  | | | | **Інші доходи (амортизація безоплатно отриманих активів)** | **008** | **3334,654** | | **4211,894** | | | **4062,251** | | | **1015,563** | | | **1015,563** | | | **1015,563** | | | **1015,562** | | | | **Усього доходів** | **009** | **15963,290** | | **24794,320** | | | **19879,426** | | | **4898,554** | | | **5255,169** | | | **5112,045** | | | **4613,658** | | | | **Витрати** | | | | | | | | | | | | | | | | | | | | | | | **Собівартість реалізованої продукції (товарів, робіт та послуг)** | **010** | | **103,205** | | | **702,650** | | | **579,633** | | | **21,759** | | | **271,021** | | **264,118** | | | **22,735** | | | **У тому числі витрати операційної діяльності:** | **011** | | **5,612** | | | **195,518** | | | **241,882** | | | **21,759** | | | **79,791** | | **117,597** | | | **22,735** | | | ***Матеріальні витрати (за рахунок господарчої діяльності)*** | ***012*** | | ***0,0*** | | | ***7,131*** | | | ***15,102*** | | | ***5,664*** | | | ***2,794*** | | ***0,0*** | | | ***6,644*** | | | ***Витрати на оплату працівників (за рахунок господарчої діяльності та пайових), з них:*** | **013** | | ***0,0*** | | | ***154,417*** | | | ***185,884*** | | | ***13,191*** | | | ***63,112*** | | ***96,391*** | | | ***13,190*** | | | *- загальновиробничі* | 0,0 | | | 154,417 | | | 185,884 | | | 13,191 | | | 63,112 | | 96,391 | | | 13,190 | | | ***Витрати на соціальні заходи*** | ***014*** | | ***0,0*** | | | ***33,970*** | | | ***40,896*** | | | ***2,904*** | | | ***13,885*** | | ***21,206*** | | | ***2,901*** | | | **Амортизація активів та списання** | **015** | | **3271,296** | | | **4211,894** | | | **4062,251** | | | **1015,563** | | | **1015,563** | | **1015,563** | | | **1015,562** | | | Витрати на збут | **016** | | - | | | **-** | | | **-** | | | - | | | - | | - | | | - | | | **Інші операційні витрати за рахунок пайових, в тому числі:** | **017** | | **97,593** | | | **507,132** | | | **337,751** | | | **0,0** | | | **191,230** | | **146,521** | | | **0,0** | | | ***інші комунальні послуги (вивіз тпв);*** | 35,636 | | | 289,280 | | | 177,205 | | |  | | | 70,882 | | 106,323 | | |  | | | ***Матеріальні витрати*** | 61,957 | | | 217,852 | | | 160,546 | | |  | | | 120,348 | | 40,198 | | |  | | | ***Інші операційні витрати*** |  | |  | | |  | | |  | | |  | | |  | |  | | |  | | | **Інші фінансові витрати *(бюджет)*** | **018** | | **12583,868** | | **19876,968** | | | **15235,491** | | | **3860,947** | | | **3967,908** | | | **3831,784** | | | **3574,852** | | | **Витрати за рахунок доходів із місцевого бюджету за цільовими програмами, у т.ч.:** | **018/1** | | 12126,436 | | 19876,968 | | | 15235,491 | | | 3860,947 | | | 3967,908 | | | 3831,784 | | | 3574,852 | | | **І. Програма реформування і розвитку житлово – комунального господарства Южненської міської територіальної громади на 2025-2027 роки:** | **12549,147** | | **19666,835** | | | **15035,291** | | | **3860,947** | | | **3904,952** | | | **3694,540** | | | **3574,852** | | | ***- загальний фонд*** | ***12549,147*** | | ***19666,835*** | | | ***15035,291*** | | | ***3860,947*** | | | ***3904,952*** | | | ***3694,540*** | | | ***3574,852*** | | | **утримання територій загального користування** | **9778,676** | | **11246,570** | | | **14846,376** | | | **3860,947** | | | **3745,791** | | | **3664,786** | | | **3574,852** | | | Матеріальні витрати | 881,505 | | 921,083 | | | 1161,264 | | | 443,415 | | | 317,886 | | | 247,063 | | | 152,900 | | | ***Витрати на оплату праці:*** | ***7080,534*** | | ***8133,110*** | | | ***10908,700*** | | | ***2727,189*** | | | ***2727,189*** | | | ***2727,189*** | | | ***2727,133*** | | | -адміністративні | 2218,423 | | 2503,662 | | | 3098,010 | | | 774,504 | | | 774,504 | | | 774,504 | | | 774,498 | | | -загальновиробничі | 4447,186 | | 5098,908 | | | 7120,570 | | | 1780,143 | | | 1780,143 | | | 1780,143 | | | 1780,141 | | | матеріальна допомога на оздоровлення | 414,925 | | 530,540 | | | 690,120 | | | 172,542 | | | 172,542 | | | 172,542 | | | 172,494 | | | ***Витрати на соціальні заходи:*** | ***1485,882*** | | ***1754,283*** | | | ***2284,414*** | | | ***569,982*** | | | ***569,982*** | | | ***569,982*** | | | ***574,468*** | | | **Інші витрати (комунальні послуги та інші послуги)** | **330,755** | | **438,094** | | | **491,998** | | | **120,361** | | | **130,734** | | | **120,552** | | | **120,351** | | | -оплата послуг (крім комунальних) | 27,951 | | 58,179 | | | 54,168 | | | 10,903 | | | 20,363 | | | 12,003 | | | 10,899 | | | комунальні послуги та енергоносії | 302,804 | | 379,915 | | | 437,830 | | | 109,458 | | | 110,371 | | | 108,549 | | | 109,452 | | | *в т.ч.вивіз ТПВ* | *243,225* | | *317,640* | | | *359,370* | | | *89,843* | | | *89,843* | | | *89,843* | | | *89,841* | | | **Реєстрація у ЄДЕССБ вулиць** |  | |  | | | **58,407** | | |  | | | **58,407** | | |  | | |  | | | **Проведення технічної інвентаризації та виготовлення технічних паспортів** | **81,429** | |  | | |  | | |  | | |  | | |  | | |  | | | **Проведення незалежної оцінки дороги** | **3,570** | |  | | | **71,000** | | |  | | | **71,000** | | |  | | |  | | | **Відлов бродячих тварин** | **45,610** | | **55,899** | | | **59,508** | | |  | | | **29,754** | | | **29,754** | | |  | | | **Інші витрати (поточний ремонт доріг)** | **2639,862** | | **8364,366** | | |  | | |  | | |  | | |  | | |  | | | **ІІ. Екологічна програма заходів з охорони навколишнього природ-ного середовища Южненської міської територіальної громади Одеського району Одеської області на 2024-2026 роки** | **34,721** | | **110,153** | | | **200,200** | | |  | | | **62,956** | | | **137,244** | | |  | | | *- у тому числі:* |  | |  | | |  | | |  | | |  | | |  | | |  | | | **- *спеціальний фонд*** | ***34,721*** | | ***110,153*** | | | **200,200** | | |  | | | **62,956** | | | **137,244** | | |  | | | 1 Предмети, матеріали, обладнання та інвентар (однолітні насадження) | 34,721 | | 54,303 | | | 62,956 | | |  | | | 62,956 | | |  | | |  | | | 2 Придбання обладнання і предметів довгострокового користування, в т.ч. багаторічні насадження |  | | 55,850 | | | 137,244 | | |  | | |  | | | 137,244 | | |  | | | **ІІІ. Програма з локалізації та ліквідації амброзії полинолистої та інших карантинних рослин та організмів на території Южнен-ської міської територіальної громади Одеського району Одеської області на 2025-2027роки** | **0,0** | | **99,980** | | | **0,0** | | | **0,0** | | | **0,0** | | |  | | |  | | | *- загальний фонд* | *0,0* | | *99,980* | | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | - *спеціальний фонд )* | *0,0* | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | *0,0* | | | **Інші витрати** | **019** | |  | |  | | |  | | |  | | |  | | |  | | |  | | | **Усього витрати** | **020** | | **15958,368** | | | **24791,512** | | | **19877,375** | | | **4898,269** | | | **5254,492** | | **5111,465** | | | **4613,149** | | | **Фінансові результати діяльності:** | **021** | | **4,922** | | | **2,808** | | | **2,051** | | | **0,285** | | | **0,677** | | **0,580** | | | **0,509** | | | Валовий | **022** | |  | | |  | | |  | | |  | | |  | |  | | |  | | прибуток |  | | |  | | |  | | |  | | |  | |  | | |  | | збиток |  | | |  | | |  | | |  | | |  | |  | | |  | | Фінансовий результат від операційної діяльності: | **023** | |  | | |  | | |  | | |  | | |  | |  | | |  | | прибуток |  | | |  | | |  | | |  | | |  | |  | | |  | | збиток |  | | |  | | |  | | |  | | |  | |  | | |  | | Фінансовий результат від звичайної діяльності до оподаткування | **024** | | 4,922 | | | 2,808 | | | 2,051 | | | 0,285 | | | 0,677 | | 0,580 | | | 0,509 | | прибуток |  | | 4,922 | | | 2,808 | | | 2,051 | | | 0,285 | | | 0,677 | | 0,580 | | | 0,509 | | збиток |  | |  | | |  | | |  | | |  | | |  | |  | | |  | | Податок на прибуток від звичайної діяльності 18% | **025** | | 0,886 | | | 0,505 | | | 0,369 | | | 0,051 | | | 0,122 | | 0,104 | | | 0,092 | | **Чистий прибуток** | **026** | | **4,036** | | | **2,302** | | | **1,682** | | | **0,234** | | | **0,555** | | **0,476** | | | **0,417** | | прибуток | **026/1** | | 4,036 | | | 2,302 | | | 1,682 | | | 0,234 | | | 0,555 | | 0,476 | | | 0,417 | | збиток | **026/2** | |  | | |  | | |  | | |  | | |  | |  | | |  | | **ІІ. Розподіл чистого прибутку** | | | | | | | | | | | | | | | | | | | | | | | Фонд розвитку виробництва **(%)** | **027** | |  | | |  | | |  | | |  | | |  | |  | | |  | | | Фонд матеріально заохочення (%) - 20% | **028** | | 0,767 | | | 0,437 | | | 0,330 | | | 0,046 | | | 0,109 | | 0,093 | | | 0,082 | | | Фонд соціального розвитку (%) – 80% | **029** | | 3,067 | | | 1,750 | | | 1,318 | | | 0,183 | | | 0,435 | | 0,373 | | | 0,327 | | | 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** | | 0,202 | | | 0,115 | | | 0,034 | | | 0,005 | | | 0,011 | | 0,010 | | | 0,008 | | | інші платежі (розшифрувати) | **035** | |  | | |  | | |  | | |  | | |  | |  | | |  | | |

Керуючий справами виконавчого комітету Владислав ТЕРЕЩЕНКО

Додаток 2

до рішення виконавчого комітету

Південнівської міської ради

від 11.12.2024 № 2037

**Розподіл використання коштів від пайового внеску в 2025 р.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **План надходження коштів** | | | **План використання надходжень** | |
| **Найменування** | **тис. грн.** | **Найменування статей витрат** | | **тис.грн.** |
| **Пайовий внесок** | **365 058,00** | **Заробітна плата 1 робітника (4 місяця)** | | **22 383,00** |
| **Нарахування на ФЗП** | | **4 924,00** |
| **Предмети, обладнання та інвентар** | | **160 546,00** |
| Придбання ПММ | | 151 787,00 |
| Придбання спецодягу , матеріалів та  обладнання | | 8 759,00 |
| **Оплата послуг (крім комунальних) :** | | **174 084,00** |
| (30421,50\*12 міс = 365 058,00 грн) |  | Вивезення та поховання ТПВ  ((14 конт. \*1,1м3\*44 рази= 678 куб.м \*261,36= 177 205,00 грн) | | 177 205,00 |
| **Всього** | **365 058,00** | **Всього:** | | **365 058,00** |

Керуючий справами виконавчого комітету Владислав ТЕРЕЩЕНКО