**Tartu Linnavalitsus**

**seisuga: 31.12.2014**

<table>
<thead>
<tr>
<th>Klassifikaator</th>
<th>Kirje nimetus</th>
<th>Eelarve</th>
<th>Täitmine</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PÕHITEGEVUSE TULUD KOKKU</strong></td>
<td></td>
<td>107 839 347</td>
<td>109 287 793</td>
<td>101%</td>
</tr>
<tr>
<td>30</td>
<td>Maksutulud</td>
<td>58 047 437</td>
<td>58 995 245</td>
<td>102%</td>
</tr>
<tr>
<td>3000</td>
<td>Füüsilise isiku tulumaks</td>
<td>56 537 337</td>
<td>57 399 232</td>
<td>102%</td>
</tr>
<tr>
<td>3030</td>
<td>Maamaks</td>
<td>690 100</td>
<td>696 150</td>
<td>101%</td>
</tr>
<tr>
<td>3044</td>
<td>Reklamaamaks</td>
<td>300 000</td>
<td>308 932</td>
<td>103%</td>
</tr>
<tr>
<td>3045</td>
<td>Teede ja tänavate sulgemise maks</td>
<td>70 000</td>
<td>136 710</td>
<td>195%</td>
</tr>
<tr>
<td>3047</td>
<td>Parkimistasu</td>
<td>450 000</td>
<td>453 530</td>
<td>101%</td>
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<tr>
<td>31</td>
<td>Tulud kaupade ja teenuste müügist</td>
<td>15 177 063</td>
<td>15 638 695</td>
<td>103%</td>
</tr>
<tr>
<td>3500, 352</td>
<td>Saadavad toetused tegevuskuludeks</td>
<td>34 203 666</td>
<td>34 021 376</td>
<td>99%</td>
</tr>
<tr>
<td>352.00.17.1</td>
<td>Tasandusfond (lg 1)</td>
<td>5 004 825</td>
<td>5 004 825</td>
<td>100%</td>
</tr>
<tr>
<td>352.00.17.2</td>
<td>Toetusfond (lg 2)</td>
<td>18 922 600</td>
<td>18 922 600</td>
<td>100%</td>
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<tr>
<td>3500, 352.01...8</td>
<td>Muud saadud toetused tegevuskuludeks</td>
<td>10 276 241</td>
<td>10 093 951</td>
<td>99%</td>
</tr>
<tr>
<td>3525, 352</td>
<td>Muud tegevustulud</td>
<td>411 181</td>
<td>632 477</td>
<td>154%</td>
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<tr>
<td>3825, 388</td>
<td>Muud tegevuskulud</td>
<td>-103 636 642</td>
<td>-99 769 391</td>
<td>96%</td>
</tr>
<tr>
<td>40, 41, 4500, 452</td>
<td>Antavad toetused tegevuskuludeks</td>
<td>-13 530 831</td>
<td>-12 818 808</td>
<td>95%</td>
</tr>
<tr>
<td>50</td>
<td>Personalikulud</td>
<td>-48 593 588</td>
<td>-48 191 890</td>
<td>99%</td>
</tr>
<tr>
<td>500</td>
<td>s h töötasud</td>
<td>-36 029 112</td>
<td>-35 755 368</td>
<td>99%</td>
</tr>
<tr>
<td>55</td>
<td>Majandamiskulud</td>
<td>-41 223 694</td>
<td>-38 544 048</td>
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<tr>
<td>60</td>
<td>Muud kulud</td>
<td>-288 529</td>
<td>-216 625</td>
<td>75%</td>
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<tr>
<td><strong>PÕHITEGEVUSE KULUD KOKKU</strong></td>
<td></td>
<td>-9 650 580</td>
<td>-7 712 711</td>
<td>96%</td>
</tr>
<tr>
<td>15</td>
<td>Põhivara soetuseks saadav sihtfinantseerimine (+)</td>
<td>18 460 867</td>
<td>15 976 698</td>
<td>87%</td>
</tr>
<tr>
<td>1550</td>
<td>s h maa soetamine</td>
<td>0</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>1551</td>
<td>ratajiste ja hoonete soetamine ja renoveerimine</td>
<td>-26 268 401</td>
<td>-21 989 609</td>
<td>84%</td>
</tr>
<tr>
<td>1554</td>
<td>masinate ja seadmete, sh.trp.vahendite soetamine ja renoveerimine</td>
<td>-146 174</td>
<td>-134 839</td>
<td>92%</td>
</tr>
<tr>
<td>3502</td>
<td>Põhivara soetuseks saadav sihtfinantseerimine (+)</td>
<td>18 460 867</td>
<td>15 976 698</td>
<td>87%</td>
</tr>
<tr>
<td>4502</td>
<td>Põhivara soetuseks antav sihtfinantseerimine(-)</td>
<td>-1 228 763</td>
<td>-1 172 141</td>
<td>95%</td>
</tr>
<tr>
<td>50</td>
<td>Kohustuste võtmine (+)</td>
<td>10 126 451</td>
<td>10 126 000</td>
<td>99%</td>
</tr>
<tr>
<td>500</td>
<td>s h võlakirjade emiteerimine</td>
<td>10 126 451</td>
<td>10 126 000</td>
<td>99%</td>
</tr>
<tr>
<td>55</td>
<td>laenud</td>
<td>0</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>60</td>
<td>kapitalirent</td>
<td>0</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>382</td>
<td>Finantstulud (+)</td>
<td>343 000</td>
<td>350 034</td>
<td>102%</td>
</tr>
<tr>
<td>65</td>
<td>Finantskulud (-)</td>
<td>-914 331</td>
<td>-883 258</td>
<td>97%</td>
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<tr>
<td><strong>EELARVE TULEM ÜLEJÄÄK (+) / PUUDUJÄÄK (-)</strong></td>
<td></td>
<td>-5 447 875</td>
<td>1 805 690</td>
<td>100%</td>
</tr>
<tr>
<td>20.5</td>
<td>Kohustuste võtmine (+)</td>
<td>10 126 451</td>
<td>10 126 000</td>
<td>100%</td>
</tr>
<tr>
<td>2080.5</td>
<td>s h võlakirjade emiteerimine</td>
<td>10 126 451</td>
<td>10 126 000</td>
<td>100%</td>
</tr>
<tr>
<td>2081.5</td>
<td>laenud</td>
<td>0</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>2082.5</td>
<td>kapitalirent</td>
<td>0</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>20.6</td>
<td>Kohustuste tasumine (-)</td>
<td>-8 822 261</td>
<td>-8 821 508</td>
<td>100%</td>
</tr>
<tr>
<td>Fühitegevuse kulud TEGEVUSALATI</td>
<td>103 430 019</td>
<td>99 551 237</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>-----</td>
<td></td>
</tr>
<tr>
<td>01 Üldised valitsussektori teenused</td>
<td>7 562 870</td>
<td>7 247 135</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>03 Avalik kord ja julgeolek</td>
<td>273 222</td>
<td>270 482</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>04 Majandus</td>
<td>12 297 368</td>
<td>11 772 735</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>05 Keskkonnakaitse</td>
<td>4 357 963</td>
<td>4 259 594</td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td>06 Elamu- ja kommunalmajandus</td>
<td>2 214 810</td>
<td>2 184 232</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>07 Tervishoid</td>
<td>437 282</td>
<td>429 838</td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td>08 Vabaaeg, kultuur ja religioon</td>
<td>9 086 385</td>
<td>8 982 594</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>09 Haridus</td>
<td>57 818 998</td>
<td>55 672 646</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>10 Sotsiaalne kaitse</td>
<td>9 381 114</td>
<td>8 731 982</td>
<td>93%</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Investeerimistegevuse kulud TEGEVUSALATI</th>
<th>29 024 400</th>
<th>24 629 674</th>
<th>85%</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Üldised valitsussektori teenused</td>
<td>950 675</td>
<td>910 135</td>
<td>96%</td>
</tr>
<tr>
<td>03 Avalik kord ja julgeolek</td>
<td>30 000</td>
<td>30 000</td>
<td>x</td>
</tr>
<tr>
<td>04 Majandus</td>
<td>18 861 513</td>
<td>17 503 070</td>
<td>93%</td>
</tr>
<tr>
<td>05 Keskkonnakaitse</td>
<td>413 133</td>
<td>350 826</td>
<td>85%</td>
</tr>
<tr>
<td>06 Elamu- ja kommunalmajandus</td>
<td>568 110</td>
<td>263 149</td>
<td>46%</td>
</tr>
<tr>
<td>07 Tervishoid</td>
<td>x</td>
<td>x</td>
<td>x</td>
</tr>
<tr>
<td>08 Vabaaeg, kultuur ja religioon</td>
<td>826 273</td>
<td>749 684</td>
<td>91%</td>
</tr>
<tr>
<td>09 Haridus</td>
<td>7 041 596</td>
<td>4 490 917</td>
<td>64%</td>
</tr>
<tr>
<td>10 Sotsiaalne kaitse</td>
<td>333 100</td>
<td>331 893</td>
<td>100%</td>
</tr>
</tbody>
</table>