

| | | VARA VALLA EELARVE | 2007.a. | | |
|----------------|-----|-----------------------------------|-------------------|----------------|----------------|
| | | | Tegelik | Eelarve | Eelarve |
| | | | 2005 | 2006 | 2007.a. |
| 1 | | ÜLDVALITSEMINE | 2139767 | 2322135 | 2959400 |
| 1111 | | Valla- ja linnavolikogu | 59264,48 | 143400 | 150000 |
| 01111 | 50 | Personalikulud | 56050 | 122900 | 125000 |
| 01111 | 55 | Majandamiskulud | 3214,48 | 20500 | 25000 |
| 1112 | | Valla- ja linnavalitsus | 1869899,14 | 1800000 | 2125000 |
| 01112 | 15 | Eraldised | 0 | 10000 | |
| 01112 | 50 | Personalikulud | 1032441 | 1030000 | 1395000 |
| 01112 | 55 | Majandamiskulud | 837116,16 | 760000 | 730000 |
| 01112 | 6 | Muud kulud | 341,98 | 0 | |
| 1600 | | Liikmemaks ja ühistegev | 74295,75 | 124000 | 125000 |
| 01600 1 | 450 | Sihtotstarbelised eraldise | 55308,75 | 124000 | 125000 |
| 01600 1 | 55 | Majandamiskulud | 18987 | 0 | |
| 01600 7 | | Valimised Reservfond al | 30385,8 | 67735 | 200000 |
| 01600 7 | 50 | Personalikulud | 20476 | 0 | |
| 01600 7 | 55 | Majandamiskulud | 9909,8 | 160000 | |
| 1700 | | Valitsussektori võla teeni | 105922,26 | 187000 | 359400 |
| 01700 | 6 | Muud kulud | 105922,26 | 187000 | 359400 |
| 4 | | MAJANDUS | 1370227 | 1963000 | 2261950 |
| 4210 | | Maakorraldus | 144530,54 | 157000 | 203150 |
| 04210 | 50 | Personalikulud | 120191 | 136500 | 188150 |
| 04210 | 55 | Majandamiskulud | 24339,54 | 20500 | 15000 |
| 04210 | 6 | Muud kulud | 0 | 0 | |
| 4360 | | Soojamajandus | 140687,8 | 101000 | 100000 |
| 04360 | 55 | Majandamiskulud | 140687,8 | 101000 | 100000 |
| 4510 | | Maanteetransport | 534260,23 | 1005000 | 1190000 |
| 04510 | 15 | Materiaalsete ja immateri | 346461,05 | 651000 | 930000 |
| 04510 | 50 | Personalikulud | 0 | | |
| 04510 | 55 | Majandamiskulud | 187799,18 | 354000 | 260000 |
| 4512 | | Transpordikorraldus | 278343,73 | 270000 | 310000 |
| 04512 | 55 | Majandamiskulud | 278343,73 | 270000 | 310000 |
| 474 | | Arendusprojektid | 143968,06 | 180000 | 224000 |
| 04740 | 15 | Materiaalsete ja immateri | 0 | 0 | |

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|----------------|------------|------------------------------------|------------------|---------------|----------------|
| 04740 | 50 | Personalikulud | 100832 | 114000 | 159000 |
| 04740 | 55 | Majandamiskulud | 43136,06 | 66000 | 65000 |
| 047401 | | Üldmajanduslikud arendu | 86471,76 | 100000 | 96800 |
| 047401 | 50 | Personalikulud(Ehitusspets | 5000 | 0 | 96800 |
| 047401 | 55 | Majandamiskulud | 81471,76 | 100000 | |
| 47402 | 450 | Emajõe Peipsi veetee si | 41965 | 150000 | 138000 |
| 5 | | KESKKONNAKAITSE | 670368 | 851435 | 800630 |
| 051001 | | Jäätmekäitlus (sh prügive | 108114,54 | 167000 | 75100 |
| 051001 | 450 | Sihtotstarbelised eraldise | 4368 | 4000 | 5100 |
| 051001 | 55 | Majandamiskulud | 103746,54 | 163000 | 70000 |
| 053003 | | SAASTE VÄHENDAMINE | 8478,65 | 0 | 80000 |
| 053003 | 55 | Majandamiskulud | 8478,65 | 0 | 80000 |
| 053004 | | FLAPP Projekt 3C | 22065 | 0 | 192280 |
| | 50 | Personalikulud(Ehitusspetsialist) | | | 92280 |
| 053004 | 55 | Majandamiskulud | 22065 | 0 | 100000 |
| 5400 | | BIOLOOGILINE MITMEKE | 172654,15 | 401735 | 245000 |
| 054001 | 55 | Majandamiskulud | 172654,15 | 401735 | 245000 |
| 0540011 | | Projekt nr.42 Nartsissiaia | 11000 | 40700 | 5000 |
| 0540011 | 55 | Majandamiskulud | 11000 | 40700 | 5000 |
| 0540031 | | Vara Möisapark | 133375,67 | 85000 | 10000 |
| 0540031 | 55 | Majandamiskulud | 133375,67 | 69000 | 10000 |
| 054005 | | Triitsu tamm Projekt1-62 | 5760 | 19000 | 6000 |
| 054005 | 55 | Majandamiskulud | 5760 | 19000 | 6000 |
| 5600 | | Muu keskkonnakaitse (sh | 208919,68 | 138000 | 187250 |
| 05600 | 15 | Materiaalsete ja immateri | 0 | 0 | |
| 05600 | 450 | Sihtotstarbelised eraldise | 9230 | 0 | |
| 05600 | 50 | Personalikulud | 121959 | 123000 | 172250 |
| 05600 | 55 | Majandamiskulud | 77730,68 | 15000 | 15000 |
| 6 | | ELAMU- JA KOMMUNAAL | 738288,7 | 874265 | 1567806 |
| 063001 | | Veevarustus | 158412,7 | 181000 | 153000 |
| 063001 | 15 | Materiaalsete ja immateri | 0 | | |
| 063001 | 50 | Personalikulud | 0 | 0 | |
| 063001 | 55 | Majandamiskulud | 158412,7 | 181000 | 153000 |
| 06400 | | Tänavavalgustus | 118313,32 | 120000 | 1019606 |
| 06400 | 55 | Majandamiskulud | 118313,32 | 120000 | 1019606 |
| 6601 | | Elamumajanduse arendar | 304297,67 | 258265 | 180000 |

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| 061001 | 15 | Materiaalsete ja immateri | 160000 | 0 | |
| 061001 | 55 | Majandamiskulud | 143953,67 | 258265 | 180000 |
| 061001 | 6 | Muud kulud | 344 | 0 | |
| 6602 | | Kalmistud | 99090,6 | 111000 | 130200 |
| 066025 | 50 | Personalikulud | 85856 | 96000 | 115200 |
| 066025 | 55 | Majandamiskulud | 13234,6 | 15000 | 15000 |
| 6604 | | Saunad | 58174,41 | 204000 | 85000 |
| 06604 | 55 | Majandamiskulud | 58174,41 | 204000 | 85000 |
| 7700 | | TERVISHOID | 53992,96 | 74000 | 80000 |
| 7210 | | Perearst | 5000 | 10000 | 10000 |
| 07210 | 450 | Sihotstarbelised eraldise | 5000 | 10000 | 10000 |
| 76001 | | Vara Velskripunkt | 22340,41 | 25000 | 25000 |
| 076001 | 55 | Majandamiskulud | 22340,41 | 25000 | 25000 |
| 76002 | | Välgi Velskripunkt | 26652,55 | 39000 | 45000 |
| 076002 | 55 | Majandamiskulud | 26652,55 | 39000 | 45000 |
| 8 | | VABA AEG, KULTUUR JA | 2535036,74 | 2242030 | 1929264 |
| 8102 | | Sportidegevus | 1097079,7 | 745500 | 718810 |
| 081021 | 15 | Materiaalsete ja immateri | 544715 | | |
| 081021 | 450 | Sihotstarbelised eraldise | 15450 | 20000 | 25000 |
| 081021 | 50 | Personalikulud | 60568 | 105000 | 123810 |
| 081021 | 55 | Majandamiskulud | 308678,7 | 380000 | 330000 |
| 81022 | | SA Vara sport | 167668 | 240500 | 240000 |
| 8107 | | Noorsootöö ja noortekesk | 180983,74 | 300200 | 315000 |
| 081070 | 450 | Sihotstarbelised eraldise | 10424 | 7000 | 10000 |
| 081070 | 50 | Personalikulud | 0 | 85000 | 85000 |
| 081070 | 55 | Majandamiskulud | 6935,1 | 40000 | 95000 |
| 081071 | | Lastelaager | 163624,64 | 168200 | 125000 |
| 081071 | 450 | Sihotstarbelised eraldise | 7331 | 25000 | |
| 081071 | 50 | Personalikulud | 22019 | 5200 | 15000 |
| 081071 | 55 | Majandamiskulud | 134274,64 | 138000 | 110000 |
| 8109 | | Vaba aja üritused | 117937,43 | 130000 | 80000 |
| 08109 | 450 | Sihotstarbelised eraldise | 0 | 0 | |
| 08109 | 55 | Majandamiskulud | 117937,43 | 130000 | 80000 |
| 8201 | | RAAMATUKOGUD | 1070006,7 | 970330 | 715454 |
| 82011 | | Vara raamatukogu | 194879,77 | 257640 | 274732 |
| 082011 | 50 | Personalikulud | 95794 | 142200 | 164732,00% |

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| 082011 | 55 | Majandamiskulud | 99085,77 | 115440 | 110000 |
| 82012 | | Koosa raamatukogu | 430831,61 | 257640 | 274732 |
| 082012 | 50 | Personalikulud | 95164 | 142200 | 164732,00% |
| 082012 | 55 | Majandamiskulud | 335667,61 | 115440 | 110000 |
| 82013 | | Välgi raamatukogu | 444295,32 | 455050 | 165990 |
| 082013 | 15 | Materiaalsete ja immateri | 309950 | 209330 | |
| 082013 | 50 | Personalikulud | 50228 | 72140 | 90990,00% |
| 082013 | 55 | Majandamiskulud | 84117,32 | 173580 | 75000 |
| 8209 | | Seltsitegevus | 9249,17 | 46000 | 50000 |
| 08209 | 450 | Sihotstarbelised eraldise | 2000 | 33000 | 35000 |
| 08209 | 55 | Majandamiskulud | 7249,17 | 13000 | 15000 |
| 8400 | | Religiooni- ja muud ühis | 59780 | 50000 | 50000 |
| 08400 | 55 | Majandamiskulud | 59780 | 50000 | 50000 |
| 9 | | HARIDUS | 8230749,77 | 16595155 | 10876593 |
| 9110 | | LASTEAIAD | 3041151,29 | 3194400 | 3576253 |
| 91101 | | Vara lasteaed | 1154887,25 | 1216100 | 1456420 |
| 091101 | 15 | Materiaalsete ja immateri | 0 | 0 | |
| 091101 | 50 | Personalikulud | 707890 | 806100 | 1056420% |
| 091101 | 55 | Majandamiskulud | 446997,25 | 410000 | 400000 |
| 91102 | | Koosa lasteaed | 1848533,25 | 1856500 | 2069833 |
| 091102 | 15 | Materiaalsete ja immateri | 250000 | 312000 | 566903 |
| 091102 | 50 | Personalikulud | 765629 | 874500 | 1102930,00% |
| 091102 | 55 | Majandamiskulud | 832904,25 | 670000 | 400000 |
| 091103 | | Lasteaia kohamaks | 22030 | 94900 | 50000 |
| 091103 | 55 | Majandamiskulud | 22030 | 94000 | 50000 |
| 091104 | | Projekt HPPL 05449 KO L | 15700,79 | 26900 | |
| 091104 | 50 | Personalikulud | 11382 | 16000 | |
| 091104 | 55 | Majandamiskulud | 4318,79 | 10900 | |
| 9212 | | VARA PÕHIKOO | 3948523,99 | 11113048 | 4810340 |
| 09212 0 | 15 | Materiaalsete ja immateri | 82600 | 6661000 | 250042 |
| 09212 0 | 450 | Sihotstarbelised eraldise | 350 | 0 | |
| 09212 0 | 50 | Personalikulud | 2602019,69 | 2954000 | 3453282 |
| 09212 0 | 55 | Majandamiskulud | 1243872,3 | 1467518 | 1107016 |
| 0921203 | | Projekt 396"Vara PK koolin | 10782 | 30530 | |
| 0921203 | 50 | Personalikulud | 2018 | 0 | |
| 0921203 | 55 | Majandamiskulud | 8764 | 30530 | |

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| 0921204 | | Projekt" Koolivaheaja veet | 8900 | 0 | |
| 0921204 | 55 | Majandamiskulud | 8900 | 0 | |
| 092121 | 15 | Materiaalsete ja immateriaalsete varade | | 0 | |
| 092121 | 450 | Sihotstarbelised eraldised (peale punkti | | 0 | |
| 09212 2 | | Koolituskulud teistele va | 786567,03 | 1866310 | 2100000 |
| 9600 | | Opilasveo eriliinid | 454507,46 | 386377 | 390000 |
| 10 | | SOTSIAALNE KAITSE | 1736270,47 | 1983294 | 2156450 |
| 10121 | | puuetega inimeste sotsiaa | 513607 | 841000 | 756530 |
| 10121 | 41 | Sotsiaaltoetused | 460657 | 788000 | 630000 |
| 10121 | 50 | Personalikulud | 12503 | 53000 | 126530 |
| 10121 | 55 | Majandamiskulud | 40447 | 0 | |
| 10200 | | Eakate sotsiaalhoolekand | 213757,6 | 220000 | 350000 |
| 10200 | 55 | Majandamiskulud | 213757,6 | 220000 | 350000 |
| 10201 | | Muu eakate sotsiaalne kai | 31347,3 | 22000 | 48000 |
| 10201 | 41 | Sotsiaaltoetused | 24150 | 22000 | 48000 |
| 10201 | 55 | Majandamiskulud | 7197,3 | 0 | |
| 10402 | | Muu perekondade ja laste | 171180,1 | 196000 | 210000 |
| 10402 | 41 | Sotsiaaltoetused | 152184,9 | 196000 | 208000 |
| 10402 | 55 | Majandamiskulud | 18575,2 | 0 | 2000 |
| 10701 | | Riiklik toimetulekutoetus | 616888,15 | 526294 | 464000 |
| 10701 | 41 | Sotsiaaltoetused | 575518,65 | 470294 | 350000 |
| 10701 | 55 | Majandamiskulud | 41369,5 | 56000 | 114000 |
| 10702 | | Muu sotsiaalsete riskirühma | 420 | | |
| 10702 | 41 | Sotsiaaltoetused | 420 | | |
| 10900 | | Muu sotsiaalne kaitse, sh | 189490,32 | 178000 | 327920 |
| 10900 | 50 | Personalikulud | 177157 | 163000 | 307920 |
| 10900 | 55 | Majandamiskulud | 12333,32 | 15000 | 20000 |
| | | KULUD KOKKU | 17474701 | 26905314 | 22632093 |
| | | | | | |
| | | FINANTSEERIMISTEH. | | -7896487 | -143893 |
| | | Pikaajaline pangalaen | | -9595000 | -1100000 |
| | | Laenude tagasimaks | 335396 | 478513 | 956107 |
| | | Aktsiate ost | -595000 | 1220000 | 0 |
| | | KULUD KOKKU: | 18401411 | 19008827 | 22488200 |
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| | | Lisana investeeringute nimekiri: | | | |
| | | | | | |
| | | INVESTEERINGUD: | | | |
| | | Koosa Algkool-lasteaed | | | 566903 |
| | | INTERREG III A | | | 138000 |
| | | Tänavavalgustuse rek. | | | 899606 |
| | | Teed | | | 930000 |
| | | | | | |
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| | | Pearaamatupidaja: | R.Lvova | | |
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