

Ümberpaigutused Tartu linna 2018. a finantseerimiseelarves (eurodes)

| Struktuuriüksus, asutus,<br>tegevusvaldkond | Tegevusala   | Eelarvelik* | Rahastaja | Kokku<br>KULUD | Põhivara<br>soetus | Antavad toetused | Tööjõukulud     | Majandamis-<br>kulud | Muud<br>tegevuskulud |
|---|--------------|-------------|-----------|----------------|--------------------|------------------|-----------------|----------------------|----------------------|
| Klassifikaator:                             |              |             |           |                | 15                 | 45               | 50              | 55                   | 60                   |
| <b>Kokku</b>                                |              |             |           | <b>0</b>       | <b>-23 030</b>     | <b>8 355</b>     | <b>-103 566</b> | <b>118 787</b>       | <b>-546</b>          |
| <b>ARHITEKTUURI JA EHITUSE OSAKOND</b>      |              |             |           | <b>13 700</b>  | <b>0</b>           | <b>33 700</b>    | <b>0</b>        | <b>-20 000</b>       | <b>0</b>             |
| Muu majandus (linnakujundus)                | 04900        | 21          |           | 13 700         | 0                  | 33 700           | 0               | -20 000              | 0                    |
| <b>ETTEVÕTLUSE OSAKOND</b>                  |              |             |           | <b>-13 700</b> | <b>0</b>           | <b>-13 700</b>   | <b>0</b>        | <b>0</b>             | <b>0</b>             |
| Üldmajanduslikud<br>arendusprojektid        | 04740        | 21          |           | -13 700        | 0                  | -13 700          | 0               | 0                    | 0                    |
| <b>HARIDUSOSAKOND</b>                       |              |             |           | <b>5 320</b>   | <b>13 910</b>      | <b>0</b>         | <b>-149 846</b> | <b>141 256</b>       | <b>0</b>             |
| <b>Alusharidus</b>                          | <b>09110</b> |             |           | <b>9 147</b>   | <b>13 910</b>      | <b>0</b>         | <b>-41 267</b>  | <b>36 504</b>        | <b>0</b>             |
| 101 Haridusosakond                          | 09110        | 21          |           | 0              | 0                  | 0                | 34              | -34                  | 0                    |
| 111 Lasteaed Rõõmupesa                      | 09110        | 21          |           | -3 054         | 0                  | 0                | 0               | -3 054               | 0                    |
| 124 Lasteaed Helika                         | 09110        | 21          |           | 0              | 0                  | 0                | -5 760          | 5 760                | 0                    |
| 112 Lasteaed Helli                          | 09110        | 21          |           | -498           | 0                  | 0                | -12 002         | 11 504               | 0                    |
| 125 Lasteaed Kannike                        | 09110        | 21          |           | -405           | 0                  | 0                | 0               | -405                 | 0                    |
| 113 Lasteaed Karoliine                      | 09110        | 21          |           | -4 925         | 0                  | 0                | -1 000          | -3 925               | 0                    |
| 126 Lasteaed Kelluke                        | 09110        | 21          |           | 902            | 6 672              | 0                | -6 672          | 902                  | 0                    |
| 114 Lasteaed Kivike                         | 09110        | 21          |           | -467           | 0                  | 0                | 0               | -467                 | 0                    |
| 140 Lasteaed Klaabu                         | 09110        | 21          |           | -116           | 0                  | 0                | 0               | -116                 | 0                    |
| 127 Lasteaed Kröll                          | 09110        | 21          |           | 1 833          | 0                  | 0                | 0               | 1 833                | 0                    |
| 138 Lasteaed Lotte                          | 09110        | 21          |           | -1 357         | 0                  | 0                | -3 705          | 2 348                | 0                    |
| 142 Lasteaed Lepatriinu                     | 09110        | 21          |           | -679           | 0                  | 0                | -3 232          | 2 553                | 0                    |
| 128 Lasteaed Maarjamõisa                    | 09110        | 21          |           | -11 170        | 0                  | 0                | -11 170         | 0                    | 0                    |
| 115 Lasteaed Meelespea                      | 09110        | 21          |           | 1 091          | 0                  | 0                | 0               | 1 091                | 0                    |
| 136 Lasteaed Midrimaa                       | 09110        | 21          |           | -562           | 0                  | 0                | 2 980           | -3 542               | 0                    |
| 136 Lasteaed Midrimaa                       | 09110        | 21          | VVlg2     | 883            | 0                  | 0                | 883             | 0                    | 0                    |
| 129 Lasteaed Mömmik                         | 09110        | 21          |           | 1 501          | 0                  | 0                | -6 797          | 8 298                | 0                    |
| 141 Lasteaed Naerumaa                       | 09110        | 21          |           | -5 037         | 0                  | 0                | 0               | -5 037               | 0                    |
| 119 Lasteaed Piilupesa                      | 09110        | 21          |           | 6 811          | 0                  | 0                | 956             | 5 855                | 0                    |
| 120 Lasteaed Ploomike                       | 09110        | 21          |           | -5 160         | 0                  | 0                | 0               | -5 160               | 0                    |
| 130 Lasteaed Poku                           | 09110        | 21          |           | 11 633         | 0                  | 0                | -1 485          | 13 118               | 0                    |
| 117 Lasteaed Pääsupesa                      | 09110        | 21          |           | -731           | 0                  | 0                | 0               | -731                 | 0                    |
| 121 Lasteaed Ristikhein                     | 09110        | 21          |           | -214           | 0                  | 0                | 13 146          | -13 360              | 0                    |
| 121 Lasteaed Ristikhein                     | 09110        | 21          | VVlg2     | 8 386          | 0                  | 0                | 0               | 8 386                | 0                    |
| 131 Lasteaed Rukkilill                      | 09110        | 21          |           | 2 509          | 0                  | 0                | 0               | 2 509                | 0                    |
| 132 Lasteaed Sass                           | 09110        | 21          |           | -4 400         | 7 238              | 0                | 0               | -11 638              | 0                    |
| 139 Lasteaed Sipsik                         | 09110        | 21          |           | -167           | 0                  | 0                | 0               | -167                 | 0                    |
| 122 Lasteaed Sirel                          | 09110        | 21          |           | 489            | 0                  | 0                | -2 476          | 2 965                | 0                    |
| 135 Lasteaed Triinu ja Taavi                | 09110        | 21          |           | 20 059         | 0                  | 0                | 0               | 20 059               | 0                    |
| 133 Lasteaed Tähtvere                       | 09110        | 21          |           | -649           | 0                  | 0                | 2 392           | -3 041               | 0                    |
| 163 Maarja Kooli Lasteaed                   | 09110        | 21          |           | -7 359         | 0                  | 0                | -7 359          | 0                    | 0                    |
| <b>Põhihariduse otsekulud</b>               | <b>09212</b> |             |           | <b>-59 437</b> | <b>0</b>           | <b>0</b>         | <b>-137 074</b> | <b>77 637</b>        | <b>0</b>             |
| 101 Haridusosakond                          | 09212        | 21          |           | -21 628        | 0                  | 0                | -18 940         | -2 688               | 0                    |
| 101 Haridusosakond                          | 09212        | 21          | VVlg2     | -89 057        | 0                  | 0                | -108 078        | 19 021               | 0                    |
| 170 Aleksander Puškini Kool                 | 09212        | 21          |           | -834           | 0                  | 0                | 776             | -1 610               | 0                    |
| 153 Descartes'i Kool                        | 09212        | 21          | VVlg2     | 1 826          | 0                  | 0                | 1 643           | 183                  | 0                    |
| 153 Descartes'i Kool                        | 09212        | 21          |           | -1 260         | 0                  | 0                | 1 000           | -2 260               | 0                    |
| 154 Forseliuse Kool                         | 09212        | 21          | VVlg2     | 3 000          | 0                  | 0                | 0               | 3 000                | 0                    |
| 154 Forseliuse Kool                         | 09212        | 21          |           | -7 331         | 0                  | 0                | 1 273           | -8 604               | 0                    |
| 160 Hansa Kool                              | 09212        | 21          | VVlg2     | 2 774          | 0                  | 0                | 0               | 2 774                | 0                    |
| 160 Hansa Kool                              | 09212        | 21          |           | -1 202         | 0                  | 0                | 0               | -1 202               | 0                    |
| 168 Ilmatsalu Põhikool                      | 09212        | 21          | VVlg2     | 976            | 0                  | 0                | 0               | 976                  | 0                    |
| 168 Ilmatsalu Põhikool                      | 09212        | 21          |           | -1 853         | 0                  | 0                | 0               | -1 853               | 0                    |
| 157 Karlova Kool                            | 09212        | 21          | VVlg2     | 9 000          | 0                  | 0                | 0               | 9 000                | 0                    |

| Struktuuriüksus, asutus,<br>tegevusvaldkond       | Tegevusala   | Eelarvelik* | Rahastaja | Kokku<br>KULUD | Põhivara<br>soetus | Antavad toetused | Tööjõukulud   | Majandamis-<br>kulud | Muud<br>tegevuskulud |
|---|--------------|-------------|-----------|----------------|--------------------|------------------|---------------|----------------------|----------------------|
| Klassifikaator:                                   |              |             |           |                | 15                 | 45               | 50            | 55                   | 60                   |
| 157 Karlova Kool                                  | 09212        | 21          |           | -176           | 0                  | 0                | 0             | -176                 | 0                    |
| 158 Kesklinna Kool                                | 09212        | 21          | VVIg2     | 6 788          | 0                  | 0                | 0             | 6 788                | 0                    |
| 158 Kesklinna Kool                                | 09212        | 21          |           | 9 276          | 0                  | 0                | 0             | 9 276                | 0                    |
| 159 Kivilinna Kool                                | 09212        | 21          | VVIg2     | 22 735         | 0                  | 0                | 0             | 22 735               | 0                    |
| 159 Kivilinna Kool                                | 09212        | 21          |           | -952           | 0                  | 0                | 0             | -952                 | 0                    |
| 159 Kivilinna Kool                                | 09212        | 23          |           | 0              | 0                  | 0                | 7 600         | -7 600               | 0                    |
| 161 Kroonuaia Kool                                | 09212        | 21          | VVIg2     | 3 000          | 0                  | 0                | 0             | 3 000                | 0                    |
| 161 Kroonuaia Kool                                | 09212        | 21          |           | 725            | 0                  | 0                | -2 007        | 2 732                | 0                    |
| 163 Maarja Kool                                   | 09212        | 21          |           | 6 349          | 0                  | 0                | 7 338         | -989                 | 0                    |
| 164 Mart Reiniku Kool                             | 09212        | 21          |           | 13 954         | 0                  | 0                | 9 321         | 4 633                | 0                    |
| 169 Raatuse Kool                                  | 09212        | 21          | VVIg2     | 2 308          | 0                  | 0                | 2 308         | 0                    | 0                    |
| 169 Raatuse Kool                                  | 09212        | 21          |           | -7 733         | 0                  | 0                | 4 014         | -11 747              | 0                    |
| 171 Tamme Kool                                    | 09212        | 21          |           | -429           | 0                  | 0                | 0             | -429                 | 0                    |
| 181 Täiskasvanute Gümnaasium                      | 09212        | 21          | HarMin    | -5 352         | 0                  | 0                | -5 352        | 0                    | 0                    |
| 162 Variku Kool                                   | 09212        | 21          | VVIg2     | 800            | 0                  | 0                | 0             | 800                  | 0                    |
| 162 Variku Kool                                   | 09212        | 21          |           | -2 910         | 0                  | 0                | 0             | -2 910               | 0                    |
| 172 Veeriku Kool                                  | 09212        | 21          |           | -2 231         | 0                  | 0                | -37 970       | 35 739               | 0                    |
| <b>Üldkeskhariduse otsekulud</b>                  | <b>09213</b> |             |           | <b>10 181</b>  | <b>0</b>           | <b>0</b>         | <b>7 760</b>  | <b>2 421</b>         | <b>0</b>             |
| 156 Hugo Treffneri Gümnaasium                     | 09213        | 21          |           | 4 981          | 0                  | 0                | 1 070         | 3 911                | 0                    |
| 152 Jaan Poska Gümnaasium                         | 09213        | 21          |           | -619           | 0                  | 0                | 0             | -619                 | 0                    |
| Kristjan Jaak Petersoni<br>Gümnaasium             | 09213        | 21          |           | -871           | 0                  | 0                | 0             | -871                 | 0                    |
| 181 Täiskasvanute Gümnaasium                      | 09213        | 21          |           | 6 690          | 0                  | 0                | 6 690         | 0                    | 0                    |
| <b>Põhi- ja üldkeskhariduse kaudsed<br/>kulud</b> | <b>09220</b> |             |           | <b>48 871</b>  | <b>0</b>           | <b>0</b>         | <b>10 179</b> | <b>38 692</b>        | <b>0</b>             |
| 101 Haridusosakond                                | 09220        | 21          | VVIg2     | -8 284         | 0                  | 0                | 0             | -8 284               | 0                    |
| 101 Haridusosakond                                | 09220        | 21          |           | 2 450          | 0                  | 0                | 250           | 2 200                | 0                    |
| 151 Annelinna Gümnaasium                          | 09220        | 21          | VVIg2     | 5 320          | 0                  | 0                | 0             | 5 320                | 0                    |
| 151 Annelinna Gümnaasium                          | 09220        | 21          |           | 7 633          | 0                  | 0                | 0             | 7 633                | 0                    |
| 155 Herbert Masingu Kool                          | 09220        | 21          | VVIg2     | 28 865         | 0                  | 0                | 0             | 28 865               | 0                    |
| 155 Herbert Masingu Kool                          | 09220        | 21          |           | 8 301          | 0                  | 0                | 9 929         | -1 628               | 0                    |
| 165 Miina Härma Gümnaasium                        | 09220        | 21          | VVIg2     | 6 000          | 0                  | 0                | 0             | 6 000                | 0                    |
| 165 Miina Härma Gümnaasium                        | 09220        | 21          |           | -1 414         | 0                  | 0                | 0             | -1 414               | 0                    |
| <b>Täiskasvanute gümnaasiumide</b>                | <b>09221</b> |             |           | <b>-4 060</b>  | <b>0</b>           | <b>0</b>         | <b>5 352</b>  | <b>-9 412</b>        | <b>0</b>             |
| 181 Täiskasvanute Gümnaasium                      | 09221        | 21          |           | -9 412         | 0                  | 0                | 0             | -9 412               | 0                    |
| 181 Täiskasvanute Gümnaasium                      | 09221        | 21          | HarMin    | 5 352          | 0                  | 0                | 5 352         | 0                    | 0                    |
| <b>Kutseõpe - Kutsehariduskeskus</b>              | <b>09300</b> |             |           | <b>350</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>      | <b>350</b>           | <b>0</b>             |
| 186 Kutsehariduskeskus                            | 09300        | 21          |           | 350            | 0                  | 0                | 0             | 350                  | 0                    |
| <b>Koolitransport</b>                             | <b>09600</b> |             |           | <b>5 000</b>   | <b>0</b>           | <b>0</b>         | <b>-2 943</b> | <b>7 943</b>         | <b>0</b>             |
| 163 Maarja Kool                                   | 09600        |             |           | 0              | 0                  | 0                | 1 606         | -1 606               | 0                    |
| 168 Ilmatsalu Põhikool                            | 09600        |             |           | 5 000          | 0                  | 0                | -4 549        | 9 549                | 0                    |
| <b>Koolitoit</b>                                  | <b>09601</b> |             |           | <b>-4 732</b>  | <b>0</b>           | <b>0</b>         | <b>2 275</b>  | <b>-7 007</b>        | <b>0</b>             |
| 155 Herbert Masingu Kool                          | 09601        |             |           | 268            | 0                  | 0                | 268           | 0                    | 0                    |
| 168 Ilmatsalu Põhikool                            | 09601        |             |           | -5 000         | 0                  | 0                | 2 007         | -7 007               | 0                    |
| <b>Õõmaja</b>                                     | <b>09602</b> |             |           | <b>0</b>       | <b>0</b>           | <b>0</b>         | <b>-1 300</b> | <b>1 300</b>         | <b>0</b>             |
| 101 Haridusosakond                                | 09602        | 21          | HarMin    | 650            | 0                  | 0                | 0             | 650                  | 0                    |
| 163 Maarja Kool                                   | 09602        | 21          | HarMin    | 650            | 0                  | 0                | 0             | 650                  | 0                    |
| 155 H. Masingu Kool                               | 09602        | 21          | HarMin    | -1 300         | 0                  | 0                | -1 300        | 0                    | 0                    |
| <b>Muud hariduse abiteenused</b>                  | <b>09609</b> |             |           | <b>0</b>       | <b>0</b>           | <b>0</b>         | <b>7 172</b>  | <b>-7 172</b>        | <b>0</b>             |
| 101 Haridusosakond                                | 09609        | 21          |           | 0              | 0                  | 0                | 2 877         | -2 877               | 0                    |
| 101 Haridusosakond                                | 09609        | 21          | HarMin    | 0              | 0                  | 0                | 4 295         | -4 295               | 0                    |
| <b>KULTUURIOSAKOND</b>                            |              |             |           | <b>-5 320</b>  | <b>0</b>           | <b>-13 945</b>   | <b>3 325</b>  | <b>5 300</b>         | <b>0</b>             |
| osakonna ülalpidamiskulud                         | 01112        | 21          |           | 0              | 0                  | 0                | 0             | 0                    | 0                    |
| Vaba aja üritused<br>(kultuuriüritused)           | 08109        | 21          |           | -2 000         | 0                  | -2 000           | 0             | 0                    | 0                    |

| Struktuuriüksus, asutus,<br>tegevusvaldkond | Tegevusala | Eelarvelik* | Rahastaja | Kokku<br>KULUD | Põhivara<br>soetus | Antavad toetused | Tööjõukulud | Majandamis-<br>kulud | Muud<br>tegevuskulud |
|---|------------|-------------|-----------|----------------|--------------------|------------------|-------------|----------------------|----------------------|
| <i>Klassifikaator:</i>                      |            |             |           |                | 15                 | 45               | 50          | 55                   | 60                   |
| Vaba aja üritused (noorte<br>üritused)      | 08109      | 21          |           | -5 000         | 0                  | -5 000           | 0           | 0                    | 0                    |
| Rahvakultuur                                | 08202      | 21          |           | 7 000          | 0                  | 7 000            | 0           | 0                    | 0                    |
| II Muusikakool                              | 09510      | 21          | VVIlg2    | 8 625          | 0                  | 0                | 0           | 8 625                | 0                    |
| Kultuuriosakond                             | 09510      | 21          | VVIlg2    | -13 945        | 0                  | -13 945          | 0           | 0                    | 0                    |
| Muu vabaaeg ja kultuur                      | 08600      | 21          |           | 0              | 0                  | 0                | 3 325       | -3 325               | 0                    |
| <b>LINNAMAJANDUSE OSAKOND</b>               |            |             |           | 0              | 0                  | 0                | 42 789      | -42 789              | 0                    |
| Liikluskorraldus                            | 04510      | 25          |           | 0              | 0                  | 0                | 18 039      | -18 039              | 0                    |
| Ühistranspordi korraldus                    | 04512      | 25          |           | 0              | 0                  | 0                | 24 750      | -24 750              | 0                    |
| <b>LINNAVARADE OSAKOND</b>                  |            |             |           | 0              | -36 940            | 2 300            | 166         | 35 020               | -546                 |
| osakonna ülalpidamine                       | 01112      | 21          |           | 0              | 0                  | 0                | 166         | 380                  | -546                 |
| osakonna ülalpidamine                       | 01112      | 11          |           | 0              | -750               | 0                | 0           | 750                  | 0                    |
| Muu majandus                                | 04900      | 21          |           | 0              | 12 000             | 0                | 0           | -12 000              | 0                    |
| Muu haridus                                 | 09800      | 21          |           | 0              | 54 000             | 0                | 0           | -54 000              | 0                    |
| Elamumajanduse arendamine                   | 06100      | 21          |           | 0              | 0                  | 2 300            | 0           | -2 300               | 0                    |
| Elamumajanduse arendamine                   | 06100      | 11          |           | 0              | -6 000             | 0                | 0           | 6 000                | 0                    |
| Muu vabaaeg ja kultuur                      | 08600      | 11          |           | 0              | -170               | 0                | 0           | 170                  | 0                    |
| Põhihariduse otsekulud                      | 09212      | 11          |           | 0              | -73 040            | 0                | 0           | 73 040               | 0                    |
| Koolieelsed lasteasutused                   | 09110      | 11          |           | 0              | -4 780             | 0                | 0           | 4 780                | 0                    |
| Muu haridus                                 | 09800      | 11          |           | 0              | -9 500             | 0                | 0           | 9 500                | 0                    |
| Muu sotsiaalsete riskirühmade<br>kaitse     | 10702      | 11          |           | 0              | -8 700             | 0                | 0           | 8 700                | 0                    |

- \* 21 - finantseerimiseelarve põhitegevuskulud  
11 - investeerimiskulud finantseerimiseelarves  
23 - tegevuskulud majandamistulude arvel