

2023.A. KULUDE EELARVE TÄITMINE

	2023.A. KULUD			2022.A. KULUD		
	EELARVE	KULU	. +/-	EELARVE	KULU	. +/-
TÖÖTASU	747,000	720,399	26,602	638,000	605,944	32,056
SOTSIAALMAKSUD	252,000	236,872	15,128	213,000	199,417	13,583
MUUD MAKSUD	2,000	1,960	40	2,000	1,678	322
KÜTE	3,500	5,919	-2,419	3,500	1,836	1,664
ELEKTER	7,000	4,701	2,299	5,500	6,958	-1,458
VALVE	1,300	1,355	-55	1,100	1,249	-149
TELEFON,SIDE	4,500	5,898	-1,398	4,500	3,835	665
TRANSPORT	8,000	5,520	2,480	5,000	7,758	-2,758
KULUM	21,000	22,943	-1,943	19,000	20,704	-1,704
KOMANDEERINGUD	15,000	16,738	-1,738	5,000	9,815	-4,815
KOHTUKULU	25,000	12,883	12,117	25,000	1,340	23,660
TARKVARA ARENDUS JA HOOLDUS	160,000	109,167	50,833	60,000	140,520	-80,520
POST	1,600	1,861	-261	1,600	1,490	110
PANGAKULU	2,700	3,604	-904	2,200	2,646	-446
ESINDUSKULU	12,000	15,023	-3,023	8,000	10,703	-2,703
PR KULU	10,000	3,525	6,475	10,000	0	10,000
BÜROOKULU JA AUDITID	20,000	27,483	-7,483	15,000	18,709	-3,709
KINDLUSTUS	1,000	510	490	1,600	620	980
MAJANDUS-JA MUUD KULUD	20,825	29,409	-8,584	18,000	19,683	-1,683
CISACI JM. LIIKMEMAKSUD	92,000	91,597	403	75,000	17,804	57,196
KOOLITUS	4,000	1,595	2,405	4,000	560	3,440
EBATÕENÄOLISED ARVED	500	0	500	500	0	500
TÖÖTAJATE TERVISE EDENDAMINE	2,000	3,733	-1,733	2,000	3,361	-1,361
NETIRAADIO KULUD	0	0	0	0	64	-64
KOKKU KULUD	1,412,925	1,322,694	90,231	1,119,500	1,076,694	42,806

KULUDE KATMINE

VAHENDUSTASU LAEKUMISTEST	1,328,000	1,710,917	382,917	1,033,000	1,543,990	510,990
RENDID	13,500	16,750	3,250	16,000	18,020	2,020
FINANTSTULU HOIUSTELT	70,000	91,011	21,011	36,000	37,463	1,463
LAEKUVAD VIIVISED	4,500	3,595	-905	4,500	5,604	1,104
ERAKOPEERIMISE KULUDE KATMINE	40,925	40,925	0	60,000	60,907	907
PALGATOETUS TÖÖTUKASSA	0	0	0	4,000	4,340	340
MUUD TULUD	1,000	0	-1,000	1,000	250	-750
EAAL VAHENDUSTASU	-45,000	-50,093	-5,093	-35,000	-46,473	-11,473
KOKKU TULUD	1,412,925	1,813,105	400,180	1,119,500	1,624,101	504,601
TULEM	0	490,411	309,949	0	547,407	461,795