

Põhitegevuse kulude eelarveosa 2026

Tun nus	Tunnuse nimetus	2024 EELARVE	2025 EELARVE	2025 EELARVE täitmine	Muutus eelarveg a%	2026 EELARVE	Muutus eelarvega %
01	ÜLDISED	1,369,848.17	1,518,414.44	1,231,101.21	81.08	1,609,680.07	6.01
41	Sotsiaaltoetused	7,625.00	10,000.00	8,410.00	84.10	15,000.00	50.00
45	Muud toetused	36,011.00	45,000.00	37,914.70	84.25	50,000.00	11.11
50	Personalikulud	1,042,870.80	1,156,448.48	1,002,369.29	86.68	1,220,804.58	5.56
55	Majandamiskulud	202,351.83	216,388.65	176,276.03	81.46	226,862.00	4.84
60	Muud tegevuskulud	80,989.54	90,577.31	6,131.19	6.77	97,013.49	7.11
0111	Vallavolikogu	63,605.80	63,605.80	42,569.43	66.93	63,765.80	0.25
50	Personalikulud	59,005.80	59,005.80	40,554.28	68.73	59,005.80	0.00
55	Majandamiskulud	4,600.00	4,600.00	2,015.15	43.81	4,760.00	3.48
0112	Vallavalitsus	1,178,729.83	1,310,866.25	1,138,306.36	86.84	1,399,400.78	6.75
41	Sotsiaaltoetused (preemiad,	7,625.00	10,000.00	8,410.00	84.10	15,000.00	50.00
50	Personalikulud	973,253.00	1,083,352.68	950,413.59	87.73	1,161,798.78	7.24
55	Majandamiskulud	197,751.83	210,878.65	173,351.58	82.20	222,102.00	5.32
60	Muud tegevuskulud	100.00	6634.92	6131.19	92.41	500.00	-92.46
0114	Reservfond	80,889.54	83,942.39	0.00	0.00	96,513.49	14.98
60	Muud tegevuskulud	80,889.54	83,942.39		0.00	96,513.49	14.98
01600	Muud üldised valitsussektori	46,623.00	60,000.00	50,225.42	83.71	50,000.00	-16.67
45	Muud toetused	36,011.00	45,000.00	37,914.70	84.25	50,000.00	11.11
50	Personalikulud	10,612.00	14090.00	11,401.42	80.92	0.00	-100.00
55	Majandamiskulud	0.00	910.00	909.30	99.92	0.00	-100.00
03	AVALIK KORD JA	43,582.00	29,003.00	21,587.43	74.43	27,890.00	-3.84
41	Sotsiaaltoetused (preemiad,	16,132.00	0.00	0.00		0.00	
55	Majandamiskulud	27,450.00	29,003.00	21,587.43	74.43	27,890.00	-3.84
03200	Pääteteenused	35,632.00	24,288.00	18,344.91	75.53	23,100.00	-4.89
41	Sotsiaaltoetused (preemiad,	16,132.00	0.00	0.00		0.00	
55	Majandamiskulud	19,500.00	24,288.00	18,344.91	75.53	23,100.00	-4.89
03600	Muu avalik kord ja julgeolek	7,950.00	4,715.00	3,242.52	68.77	4,790.00	1.59
55	Majandamiskulud	7,950.00	4,715.00	3,242.52	68.77	4,790.00	1.59
04	MAJANDUS	239,860.00	249,833.00	241,887.21	96.82	282,337.00	13.01
55	Majandamiskulud	239,860.00	249,833.00	241,887.21	96.82	282,337.00	13.01
04210	Põllumajandus (maakorraldus)	29,900.00	34,525.00	25,362.71	73.46	53,761.00	55.72
55	Majandamiskulud	29,900.00	34,525.00	25,362.71	73.46	53,761.00	55.72
04510	Maanteetransport (vallateed	135,000.00	141,750.00	133,298.55	94.04	149,676.00	5.59
55	Majandamiskulud	135,000.00	141,750.00	133,298.55	94.04	149,676.00	5.59
04740	Üldmajanduslikud	10,000.00	0.00	0.00		10,000.00	
55	Majandamiskulud	10,000.00	0.00	0.00		10,000.00	
04900	Muu majandus (väljarenditud	64,960.00	73,558.00	83,225.95	113.14	68,900.00	-6.33
55	Majandamiskulud	64,960.00	73,558.00	83,225.95	113.14	68,900.00	-6.33
05	KESKKONNAKAITSE	266,619.07	290,946.24	225,054.75	77.35	300,618.40	3.32
50	Personalikulud	34,052.80	44,796.24	36,887.14	82.34	62,618.40	39.78
55	Majandamiskulud	232,566.27	246,150.00	188,167.61	76.44	238,000.00	-3.31
05100	Jäätmekäitlus	19,728.27	15,500.00	7,556.07	48.75	20,500.00	32.26
55	Majandamiskulud	19,728.27	15,500.00	7,556.07	48.75	20,500.00	32.26
05101	Avalike alade puhastus	246,890.80	275,446.24	217,498.68	78.96	280,118.40	1.70
50	Personalikulud	34,052.80	44,796.24	36,887.14	82.34	62,618.40	39.78
55	Majandamiskulud	212,838.00	230,650.00	180,611.54	78.31	217,500.00	-5.70
06	ELAMU- JA	212,840.44	184,018.38	163,063.14	88.61	151,434.88	-17.71
45	Muud toetused	29,000.00	30,000.00	24,442.87	81.48	30,000.00	0.00
50	Personalikulud	15,253.20	15,734.88	14,348.39	91.19	9,974.88	-36.61
55	Majandamiskulud	168,587.24	138,283.50	124,271.88	89.87	111,460.00	-19.40
06100	Elamumajandus	42,300.00	40,300.00	36,947.32	91.68	39,600.00	-1.74
55	Majandamiskulud	42,300.00	40,300.00	36,947.32	91.68	39,600.00	-1.74
06300	Veevarustus	47,984.00	50,733.00	16,836.45	33.19	32,000.00	-36.92
45	Muud toetused	29,000.00	30,000.00	24,442.87	81.48	30,000.00	0.00
55	Majandamiskulud	18,984.00	20,733.00	16,836.45	81.21	2,000.00	-90.35
06400	Tänavavalgustus	81,148.24	47,940.00	45,440.37	94.79	49,600.00	3.46
55	Majandamiskulud	81,148.24	47,940.00	45,440.37	94.79	49,600.00	3.46
06605	Muu elamu- ja kommunaalmajanduse	41,408.20	45,045.38	39,396.13	87.46	30,234.88	-32.88
50	Personalikulud	15,253.20	15,734.88	14,348.39	91.19	9,974.88	-36.61
55	Majandamiskulud	26,155.00	29,310.50	25,047.74	85.46	20,260.00	-30.88
07	AVALIKUD TERVISHOIU	0.00	8,739.00	2,177.50	24.92	61,333.20	601.83
41	Sotsiaaltoetused	0.00	8,739.00	2,177.50	24.92	8,982.00	2.78
50	Personalikulud	0.00	0.00	0.00		43,351.20	100.00
55	Majandamiskulud	0.00	0.00	0.00		9,000.00	100.00
07400	Avalikud tervishoiuteenused	0.00	8,739.00	2,177.50	24.92	61,333.20	100.00
41	Sotsiaaltoetused	0.00	8,739.00	2,177.50	24.92	8,982.00	100.00
50	Personalikulud	0.00	0.00	0.00		43,351.20	100.00
55	Majandamiskulud	0.00	0.00	0.00		9,000.00	100.00
08	VABA AEG, KULTUUR JA	1,078,547.26	1,102,975.91	965,319.84	87.52	1,147,128.35	4.00
41	Sotsiaaltoetused	4,100.00	5,600.00	2,700.00	48.21	5,600.00	0.00
45	Muud toetused	285,690.20	299,380.00	276,563.90	92.38	327,692.00	9.46
50	Personalikulud	394,583.96	407,458.37	365,339.60	89.66	414,557.87	1.74
55	Majandamiskulud	394,173.10	389,412.54	319,591.34	82.07	399,278.48	2.53
60	Muud tegevuskulud		1,125.00	1,125.00	100.00		

08102	Sporditegevus (sh	437,037.08	443,189.42	398,026.96	89.81	463,361.20	4.55
41	Sotsiaaltoetused, preemiad,	1,300.00	2,800.00	0.00	0.00	2,800.00	0.00
45	Muud toetused	95,715.20	95,821.00	95,820.85	100.00	110,000.00	14.80
50	Personalikulud	156,893.88	166,231.88	150,889.39	90.77	170,461.20	2.54
55	Majandamiskulud	183,128.00	177,211.54	151,316.72	85.39	180,100.00	1.63
60	Muud tegevuskulud	0.00	1,125.00	1,125.00	100.00	0.00	
08103	Puhkepargid, mänguväljakud	33,275.00	14,700.00	3,422.35	23.28	25,845.18	75.82
55	Majandamiskulud	33,275.00	14,700.00	3,422.35	23.28	25,845.18	75.82
08107	Noorsootöö ja	25,751.95	21,885.03	20,265.24	92.60	21,885.03	0.00
45	Muud toetused	0.00	0.00	0.00		0.00	
50	Personalikulud	5,895.35	7,310.03	6,581.32	90.03	7,310.03	0.00
55	Majandamiskulud	19,856.60	14,575.00	13,683.92	93.89	14,575.00	0.00
08109	Vaba aja tegevused	7,500.00	6,000.00	0.00	0.00	6,000.00	0.00
45	Muud toetused	7,500.00	6,000.00	0.00	0.00	6,000.00	0.00
08201	Raamatukogud	188,885.05	205,605.16	187,997.15	91.44	201,246.05	-2.12
50	Personalikulud	146,980.05	154,393.16	139,433.37	90.31	154,396.05	0.00
55	Majandamiskulud	41,905.00	51,212.00	48,563.78	94.83	46,850.00	-8.52
08202	Rahva- ja kultuurimajad	297,161.38	302,338.30	266,435.41	88.12	309,378.29	2.33
45	Muud toetused	119,810.00	124,581.00	124,581.00	100.00	129,337.00	3.82
50	Personalikulud	83,342.88	79,258.30	66,791.81	84.27	82,122.99	3.61
55	Majandamiskulud	94,008.50	98,499.00	75,062.60	76.21	97,918.30	-0.59
	sh Aruküla Kultuuriselts	149,770.00	156,061.00	157,033.08	100.62	161,920.00	3.75
45	Muud toetused	119,770.00	124,561.00	124,561.00	100.00	129,317.00	3.82
55	Majandamiskulud	30,000.00	31,500.00	32,472.08	103.09	32,603.00	3.50
	sh Raasiku Rahvamaja	147,391.38	146,277.30	133,939.92	91.57	147,458.29	0.81
45	Muud toetused	40.00	20.00	20.00	100.00	20.00	0.00
50	Personalikulud	83,342.88	79,258.30	74,313.94	93.76	82,122.99	3.61
55	Majandamiskulud	64,008.50	66,999.00	59,605.98	88.97	65,315.30	-2.51
08300	Ringhäälingu- ja	25,680.00	25,680.00	23,350.80	90.93	25,680.00	0.00
45	Muud toetused	25,680.00	25,680.00	23,350.80	90.93	25,680.00	0.00
08400	Religiooni- ja muud	31,044.00	41,398.00	29,861.25	72.13	50,734.00	22.55
45	Muud toetused	31,044.00	41,398.00	29,861.25	72.13	50,734.00	22.55
086001	Muu vaba aeg ja kultuur	26,271.80	36,280.00	31,885.68	87.89	37,057.60	2.14
41	Sotsiaaltoetused, preemiad,	2,800.00	2,800.00	2,700.00	96.43	2,800.00	0.00
50	Personalikulud	1,471.80	265.00	1,643.71	620.27	267.60	0.98
55	Majandamiskulud	22,000.00	33,215.00	27,541.97	82.92	33,990.00	2.33
086002	Muu vaba aeg ja kultuur	5,941.00	5,900.00	2,950.00	50.00	5,941.00	0.69
45	Muud toetused	5,941.00	5,900.00	2,950.00	50.00	5,941.00	0.69
09	HARIDUS	8,096,034.06	8,403,531.00	7,518,487.34	89.47	8,482,123.72	0.94
41	Sotsiaaltoetused	5,000.00	2,500.00	462.00	18.48	4,500.00	80.00
45	Muud toetused	828.00	12100.00	10391.95	85.88	11608.00	-4.07
50	Personalikulud	6,024,817.53	6,143,704.59	5,526,054.94	89.95	6,218,909.01	1.22
55	Majandamiskulud	2,063,599.07	2,245,226.41	1,981,578.45	88.26	2,247,106.71	0.08
60	Muud tegevuskulud	1,789.46	0.00	0.00		0.00	
09110	Alusharidus: lasteaiad	2,906,425.64	2,992,634.82	2,567,336.73	85.79	2,944,321.83	-1.61
45	Muud toetused	150.00	150.00	150.00	100.00	150.00	0.00
50	Personalikulud	2,178,792.49	2,269,306.21	1,961,639.13	86.44	2,288,188.83	0.83
55	Majandamiskulud	725,693.69	723,178.61	605,547.60	83.73	655,983.00	-9.29
60	Muud tegevuskulud	1,789.46	0.00	0.00		0.00	
091101	sh Aruküla Lasteaed	1,597,834.62	1,667,015.48	1,415,271.10	84.90	1,640,776.30	-1.57
45	Muud toetused	150.00	150.00	150.00	100.00	150.00	0.00
50	Personalikulud	1,355,253.51	1,423,004.47	1,207,885.52	84.88	1,411,414.30	-0.81
55	Majandamiskulud	242,431.11	243,861.01	207,235.58	84.98	229,212.00	-6.01
091102	sh Raasiku Lasteaed	770,148.10	816,777.56	705,375.04	86.36	843,789.53	3.31
50	Personalikulud	602,687.38	644,407.56	556,778.89	86.40	667,814.53	3.63
55	Majandamiskulud	165,671.26	172,370.00	148,596.15	86.21	175,975.00	2.09
60	Muud tegevuskulud	1,789.46	0.00	0.00		0.00	0.00
091105	sh Pikavere Mõisakool /	266,258.51	251,841.78	202,544.88	80.43	259,756.00	3.14
50	Personalikulud	220,851.60	201,894.18	196,974.72	97.56	208,960.00	3.50
55	Majandamiskulud	45,406.91	49,947.60	5,570.16	11.15	50,796.00	1.70
091103	sh Muud lasteaiad (teiste	272,184.41	257,000.00	260,666.00	101.43	200,000.00	-22.18
55	Majandamiskulud	272,184.41	257,000.00	244,145.71	95.00	200,000.00	-22.18
09212	Põhiharidus: Põhikoolid	4,047,931.45	4,265,034.80	3,922,256.93	91.96	4,271,745.22	0.16
45	Muud toetused, liikmemaksud	258.00	258.00	258.00	100.00	258.00	0.00
50	Personalikulud	3,340,959.07	3,380,210.00	3,148,815.51	93.15	3,417,665.51	1.11
55	Majandamiskulud	706,714.38	884,566.80	773,183.42	87.41	853,821.71	-3.48
092121	sh Aruküla Põhikool	2,251,459.00	2,266,583.30	2,063,457.99	91.04	2,199,841.88	-2.94
50	Personalikulud	1,955,718.70	1,894,800.74	1,767,241.58	93.27	1,900,121.96	0.28
55	Majandamiskulud	295,740.30	371,782.56	296,216.41	79.67	299,719.92	-19.38
092122	sh Raasiku Põhikool	1,449,947.84	1,583,484.54	1,485,983.17	93.84	1,636,861.97	3.37
50	Personalikulud	1,164,026.65	1,251,714.05	1,172,548.98	93.68	1,294,757.18	3.44
55	Majandamiskulud	285,921.19	331,770.49	313,434.19	94.47	342,104.79	3.11
092125	sh Pikavere Mõisakool /	269,524.61	299,466.96	262,727.97	87.73	275,041.37	-8.16
45	Muud toetused, liikmemaksud	258.00	258.00	258.00	100.00	258.00	0.00
50	Personalikulud	221,213.72	233,695.21	209,024.95	89.44	222,786.37	-4.67
55	Majandamiskulud	48,052.89	65,513.75	53,445.02	81.58	51,997.00	-20.63
092123	sh Muud põhikoolid (teiste	77,000.00	115,500.00	110,087.80	95.31	160,000.00	38.53
55	Majandamiskulud	77,000.00	115,500.00	110,087.80	95.31	160,000.00	38.53
09213	Üldkeskharidus	128,500.00	125,000.00	103,557.38	82.85	90,252.00	-27.80
55	Majandamiskulud	128,500.00	125,000.00	103,557.38	82.85	90,252.00	-27.80
095101	Huvikool Pääsulind	509,132.23	531,534.38	454,547.63	85.52	520,155.47	-2.14

45	Muud toetused, liikmemaksud	420.00	400.00	383.00	95.75	400.00	0.00
50	Personalikulud	451,712.23	471,284.38	411,083.81	87.23	459,355.47	-2.53
55	Majandamiskulud	57,000.00	59,850.00	43,080.82	71.98	60,400.00	0.92
095102	Noorte huviharidus ja	49,050.00	55,748.00	40,876.35	73.32	58,338.00	4.65
41	Sotsiaaltoetused	5,000.00	2,500.00	462.00	18.48	4,500.00	80.00
45	Muud toetused, liikmemaksud	0.00	8,492.00	7,042.00	82.93	8,000.00	-5.79
50	Personalikulud	8,720.00	6,750.00	4,305.75	63.79	10,348.00	53.30
55	Majandamiskulud	35,330.00	38,006.00	29,066.60	76.48	35,490.00	-6.62
09600	Koolitransport	290,000.00	300,000.00	290,795.84	96.93	302,800.00	0.93
45	Muud toetused, liikmemaksud	0.00	2,800.00	2,558.95	91.39	2,800.00	0.00
55	Majandamiskulud	290,000.00	297,200.00	290,795.84	97.85	300,000.00	0.94
09601	Koolitoit	113,225.00	113,225.00	130,867.81	115.58	113,400.00	0.15
55	Majandamiskulud	113,225.00	113,225.00	130,867.81	115.58	113,400.00	0.15
09600	Õomaja	0.00	4,200.00	5,476.00	130.38	4,128.00	-1.71
55	Majandamiskulud	0.00	4,200.00	5,476.00	130.38	4,128.00	-1.71
09800	Muu haridus, sh hariduse	51,769.74	16,154.00	213.72	1.32	176,983.20	995.60
50	Personalikulud	44,633.74	16,154.00	210.74	1.30	43,351.20	168.36
55	Majandamiskulud	7,136.00	0.00	2.98		133,632.00	
10	SOTSIAALNE KAITSE	886,201.12	876,914.37	682,893.07	77.87	902,933.59	2.97
41	Sotsiaaltoetused	481,832.83	494,984.00	404,892.47	81.80	407,338.00	-17.71
50	Personalikulud	117,559.62	162,561.92	117,927.00	72.54	244,886.59	50.64
55	Majandamiskulud	286,808.67	219,368.45	160,073.60	72.97	250,709.00	14.29
10120	Puuetega inimeste		4,160.00		0.00	4,160.00	0.00
55	Majandamiskulud	0.00	4,160.00	0.00	0.00	4,160.00	0.00
10121	Puuetega inimeste sotsiaalne	84,956.00	0.00	0.00		0.00	
41	Sotsiaaltoetused	26,436.00	0.00	0.00		0.00	
50	Personalikulud	38,520.00	0.00	0.00		0.00	
55	Majandamiskulud	20,000.00	0.00	0.00		0.00	
10124	Puudega täisealise isiku hooldu	0.00	15,400.00	11,910.00	77.34	15,400.00	0.00
41	Sotsiaaltoetused	0.00	15,400.00	11,910.00	77.34	15,400.00	0.00
10125	Puudega inimese isikliku	0.00	2,500.00	840.00	33.60	1,000.00	-60.00
55	Majandamiskulud	0.00	2,500.00	840.00	33.60	1,000.00	-60.00
10126	Puudega lapse	0.00	3,000.00	729.00	24.30	3,000.00	0.00
55	Majandamiskulud	0.00	3,000.00	729.00	24.30	3,000.00	0.00
10127	Puudega inimese	0.00	50,550.00	45,756.17	90.52	91,452.76	80.92
50	Personalikulud	0.00	6,000.00	3,492.18	58.20	27,455.76	357.60
55	Majandamiskulud	0.00	44,550.00	42,263.99	94.87	63,997.00	43.65
10200	Hooldekoduteenused	244,862.83	352,840.00	268,426.81	76.08	275,400.00	-21.95
41	Sotsiaaltoetused	244,862.83	352,840.00	268,426.81	76.08	275,400.00	-21.95
10201	Eakate sotsiaalne kaitse	61,056.40	21,200.00	16,786.84	79.18	23,910.00	12.78
41	Sotsiaaltoetused	9,850.00	10,200.00	5,712.50	56.00	10,440.00	2.35
50	Personalikulud	40,506.40	0.00	0.00		0.00	
55	Majandamiskulud	10,700.00	11,000.00	11,074.34	100.68	13,470.00	22.45
10202	Eakate koduteenus	0.00	42,439.00	39,007.54	91.91	60,200.00	41.85
50	Personalikulud	0.00	42,439.00	39,007.54	91.91	45,000.00	6.03
55	Majandamiskulud	0.00	0.00	0.00		15,200.00	100.00
10400	Asendus- ja järelhooldus	125,586.00	90,800.00	77,770.00	85.65	94,000.00	3.52
41	Sotsiaaltoetused	25,586.00	12,000.00	9,886.00	82.38	12,000.00	0.00
55	Majandamiskulud	100,000.00	78,800.00	67,884.00	86.15	82,000.00	4.06
10402	Perekondade ja laste	174,637.84	111,692.57	98,215.88	87.93	97,294.65	-12.89
41	Sotsiaaltoetused	136,666.00	68,261.00	73,513.00	107.69	63,000.00	-7.71
50	Personalikulud	10,061.76	15,172.92	10,095.48	66.54	15,927.65	4.97
55	Majandamiskulud	37,971.84	28,258.65	14,607.40	51.69	18,367.00	-35.00
10403	Lapse tugiisikuteenus	0.00	73,250.00	47,648.34	65.05	135,670.40	85.22
50	Personalikulud	0.00	73,250.00	47,648.34	65.05	134,870.40	84.12
55	Majandamiskulud	0.00	0.00	0.00		800.00	100.00
10404	Turvakoduteenus	0.00	1,200.00	0.00	0.00	1,200.00	0.00
55	Majandamiskulud	0.00	1,200.00	0.00	0.00	1,200.00	0.00
10700	Varjupaigateenus	0.00	500.00	0.00	0.00	500.00	0.00
55	Majandamiskulud	0.00	500.00	0.00	0.00	500.00	0.00
10701	Riiklik toimetulekutoetus	38,432.00	36,283.00	31,951.98	88.06	31,098.00	-14.29
41	Sotsiaaltoetused	38,432.00	36,283.00	31,951.98	88.06	31,098.00	-14.29
10702	Muu sotsiaalsete	82,794.80	0.00	0.00		0.00	
50	Personalikulud	3,755.87	0.00	0.00		0.00	
55	Majandamiskulud	79,038.93	0.00	0.00		0.00	
10704	Võlanõustamine	0.00	500.00	315.00	63.00	600.00	20.00
55	Majandamiskulud	0.00	500.00	315.00	63.00	600.00	20.00
10900	Muu sotsiaalne kaitse sh	63,813.49	70,599.80	40,043.33	56.72	68,047.78	-3.61
50	Personalikulud	24,715.59	25,700.00	17,683.46	68.81	21,632.78	-15.83
55	Majandamiskulud	39,097.90	44,899.80	22,359.87	49.80	46,415.00	3.37
	KOOND	12,157,883.88	12,664,375.34	11,043,262.80	87.20	12,965,479.21	2.38
41	Sotsiaaltoetused	514,689.83	521,823.00	416,464.47	79.81	441,420.00	-15.41
45	Muud toetused	351,529.20	386,480.00	349,313.42	90.38	419,300.00	8.49
50	Personalikulud	7,629,137.91	7,930,704.48	7,062,926.36	89.06	8,215,102.53	3.59
55	Majandamiskulud	3,579,747.94	3,733,665.55	3,213,433.55	86.07	3,792,643.19	1.58
60	Muud tegevuskulud	82,779.00	91,702.31	1,125.00	1.23	97,013.49	5.79