

I. ПРИХОДНА ЧАСТ													
ПОД-СЪ	НАИМЕНОВАНИЕ НА ПРИХОДИТЕ	НУ Васил Левски	ОУ Иван Вазов	ОУ Неофит Рилски	ОУ Ран Босилек	ОУ Св.Кирил и Методий	ОУ Христо Ботев	ОУ Цанко Дюстбанов	СУ Отец Паисий	СУ Райчо Каролев	ПМГ Акад.Иван Гюзелев	първоначален бюджет	промени +/-
24-04	нетни приходи от продажби на услуги, стоки и продукция												
24-05	приходи от наеми на имущество	1 400	10000	5100	5000	7081	4700	5000	6700	12200	21000	0	21 000
36-19	други неданъчни приходи		500	80	100				60		9000	740	0
37-02	вносен данък върху приходите от стопанска дейност на бюджетните предприятия (-)	-24	-157	-140	-98	-79	-73	-98	-92	-187	-600	-1 548	0
45-01	текущи помощи и дарения от страната			600	450				1000		2 050	0	2 050
61-09	Субсидии от първостепенния разпоредител-ДД	312590	374799	869632	795212	1197358	492008	243056	850487	1240312	1059395	7 434 849	7 434 849
88-03	Събрани средства и извършване плащания за с/ка на ЕС	-2994	-5580	-3413	-7454	-7612	-14644	-7274	-16982	-14755	-9028	-89 736	0
93-18	Повишение финансов лизинг	-6720	-9490	-9480		-13000	-17000				-9600	-85 290	0
	Преходен остатък	8708	23752	5631	38421	74554	26223	7887	22678	40191	50155	298 200	298 200
	ВСИЧКО	312 960	393 824	868 010	831 631	1 258 302	491 214	248 571	863 851	1 277 761	1 120 322	7 666 446	-66 603
322 дейност - Неспециализирани училища, без професионални гимназии/код по ЕБК и наименования/													
II. РАЗХОДНА ЧАСТ													
0101	заплата и възнаграждения на персонала	233000	262760	561200	490000	839977	330000	170000	579000	785000	688314	4 940 251	4 940 251
0202	за персонала по извънработни правоотношения	500	1000			780				2900	5000	10 180	15 000
0205	изплатени суми от СБКО, за облекло с харак. на възн.	11325	17004	28400	27600	40000	18740		26800	37000	30780	235 649	216 000
0208	обезщетения за персонала, с характер на възн.		14300			11600	1000			10000	10000	46 900	46 900
0351	осигурителни вноски от работодатели за ДОО	27300	35893	61400	55600	101200	38000	20000	65500	92000	83600	580 393	560 000
0352	осигурителни вноски от работодатели за УчПФ	7100	9594	20925	17800	30760	13000	6000	29000	32000	24100	190 279	168 000
0360	здравноосигурителни вноски от работодатели	11105	12912	26900	24800	41500	18000	8500	27800	42000	34000	247 317	235 000
0380	вноски за допълн. задълж. осигуряване от работодател	4100	7357	15100	11400	16300	8000	3500	6049	18000	12600	103 006	115 000
1011	храна	10535	11500	30000	41000	58078	15756	6277	27500	69499	270 145	152 000	118 145
1013	постелен инвентар и облекло			2900	2000		1300		2400	2860	2860	14 320	11 200
1014	учебни разходи и книги за библиотеките	360		500	500		300	100	500	4600	1000	7 860	0
1015	материали	288	4753	25660	15176	24000	4000	500	10900	33000	4098	122 375	285 500
1016	вода, горива и енергия	5035	10000	36000	61555	60000	28479	27769	60000	60350	138500	477 688	587 441
1020	разходи за външни услуги	2000	3291	22000	15000	24970	5500	3500	15000	35000	28000	154 281	225 772
1030	текущ ремонт		3460	30000	50000	3000	6139	2425	5000	35000	28741	163 765	200 000
1051	командировки в страната	100		2000	1500	1000			500	1000	3000	9 100	10 000
4000	стипендии								6177	10552	23229	39 958	39 958
5201	придобиване на компютри и хардуер			6035	28000	3100						37 135	0
5203	придобиване на др.оборудване, машини и съоръжения										1500	1 500	1 500
	ВСИЧКО	312748	393824	867020	831631	1256965	488214	248571	862126	1270761	1120322	7652082	7718885
389 дейност - Други дейности по образованието /код по ЕБК и наименования/													
II. РАЗХОДНА ЧАСТ													
1015	материали											4000	-4 000
1020	разходи за външни услуги						2192			7000		9 192	6000
1901	платени държавни данъци, такси						808					808	0
	ВСИЧКО	0	0	0	0	0	3000	0	0	7000	0	10000	10000
713 дейност - Спорт за всички/код по ЕБК и наименования/													
II. РАЗХОДНА ЧАСТ													
1015	материали	212		990		1437						4 364	4364
	ВСИЧКО	212	0	990	0	1437	0	0	1725	0	0	4364	0
	Общо бюджет:	312960	393824	868010	831631	1258302	491214	248571	863851	1277761	1120322	7666446	7733049

Приложение № 3
към Решение №
на Общински съвет Габрово

ПРИХОДИ БЮДЖЕТ АКТУАЛНИ КЪМ 30.03.2017 г.

ПРИХОДИ БЮДЖЕТ АКТУАЛНИ КЪМ 30.03.2017 Г.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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		Първона чален бюджет	Актуален бюджет	2017 г.	4	к.3	5		Първонач ален бюджет	Актуален бюджет	2017 г.		7	8	Първонач ален бюджет	Актуален бюджет	2017 г.	10	11																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
I. Приходи от данъци																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
1. Патентен д-к и д-к в/у такс.превоз на пътници	0103	200000	200000	100.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0</

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7. Постъпления от продажба на нефинансови активи	2	3	4	5	6	7	8	9	10	11
постъпления от продажба на сгради	4000	580000	580000	100.0	0	0	x	580000	580000	100.0
постъпления от продажба на НДМА отстъпено право на строеж	4022	100000	100000	100.0	0	0	x	100000	100000	100.0
постъпления от продажба на земя	4030	330000	330000	100.0	0	0	x	330000	330000	100.0
постъпления от продажба на земя	4040	150000	150000	100.0	0	0	x	150000	150000	100.0
Всичко неданъчни приходи		9034980	9135046	101.1	8820	108886	1234.5	9026160	9026160	100.0
Всичко приходи с общ. характер		13934980	14035046	100.7	8820	108886	1234.5	13926160	13926160	100.0
III. Получени субсидии от ЦБ										
обща субсидия	3111	18419375	18419375	100.0	18419375	18419375	100.0	0	0	x
обща изравнителна субсидия	3112	3376000	3376000	100.0	0	0	x	3376000	3376000	100.0
целева субсидия за капиталови разходи	3113	2204700	2204700	100.0	13000	13000	x	2191700	2191700	100.0
вноски в ЦБ от минали години	3120	-13284	0	x	-13284	-13284	x	0	0	x
Всичко субсидии	3100	23986791	23986791	100.0	18419091	18419091	100.0	5567700	5567700	100.0
IV. Трансфери										
1. Трансфери между бюджетни сметки	6100	-75700	-75700	100.0	0	0	x	-75700	-75700	100.0
получени трансфери	6101	80300	80300	x	0	0	x	80300	80300	x
предоставени трансфери	6102	-156000	-156000	100.0	0	0	x	-156000	-156000	100.0
2. Трансф. м/у бюдж. и извънбюдж. с/ки (нето/получени трансфери	6200	-1791400	-1791400	100.0	0	0	x	-1791400	-1791400	100.0
предоставени трансфери	6201	0	0	x	0	0	x	0	0	x
предоставени трансфери	6202	-1791400	-1791400	100.0	0	0	x	-1791400	-1791400	100.0
3. Временни безлих. заеми м/у бюджети и сметки за средства от ЕС	7600	95000	95000	100.0	0	0	x	95000	95000	100.0
Всичко трансфери		-1772100	-1772100	x	0	0	x	-1772100	-1772100	x
V. Финансиране на дефицита										
1. Постъпления от ликвидационни дялове	7000	0	0	x	0	0	x	0	0	x
2. Получени краткосрочни заеми	8371	0	0	x	0	0	x	0	0	x
3. Погасени краткосрочни заеми	8372	0	0	x	0	0	x	0	0	x
4. Получени дългосрочни заеми	8372	1696000	1696000	x	0	0	x	1696000	1696000	x
5. Погасени дългосрочни заеми	8382	-876000	-876000	x	0	0	x	-876000	-876000	x
6. Временно съхранявани чужди средства	8800	140000	50264	x	0	-89736	x	140000	140000	100.0
8. Друго финансиране	9300	-61960	-127250	x	0	-65290	x	-61960	-61960	x
9. Наличност по с/ки в лв. в началото на периода	9501	2655232	2655232	100.0	1476332	1476332	100.0	1178900	1178900	100.0
Всичко финансиране на дефицита		3553272	3398246	95.6	1476332	1321306	89.5	2076940	2076940	100.0
Всичко приходи по бюджета		39702943	39647983	99.9	19904243	19849283	99.7	19798700	19798700	100.0
Наличност по с/ки в края на периода	9507	0	0	x	0	0	x	0	0	x
Балансиран бюджет/приход-разход/		39702943	39647983	99.9	19904243	19849283	99.7	19798700	19798700	100.0
Дофинанс. на държ. д-сти с общин. приходи		0	0	x	1739262	1739262	100.0	-1739262	-1739262	100.0
Общо:					21643505	21588545	99.7	18059438	18059438	100.0

Наименование на функцията	Общо			Държавни дейности			Допирансирани			Общински дейности		
	Първонач. бюджет-2017	Актуален бюджет 2017 г.	к.3/ к.2	Първонач. бюджет-2017	Актуален бюджет 2017 г.	к6/ к.5	Първонач. бюджет-2017	Актуален бюджет 2017 г.	к.9/ к.8	Първонач. бюджет-2017	Актуален бюджет 2017 г.	к.12/ к.11
1	2	3	4	5	6	7	8	9	10	11	12	13
I.Общи държавни служби	3964025	3964025	100.0	1786478	1786478	100.0	802100	802100	100.0	1375447	1375447	100.0
>трудова разходи	2868030	2868030	100.0	1768470	1768470	100.0	792100	792100	100.0	307460	307460	100.0
>издръжка	983595	983595	100.0	18008	18008	100.0	10000	10000	100.0	955587	955587	100.0
>капиталови разходи	112400	112400	100.0	0	0	x	0	0	x	112400	112400	100.0
II.Отбрана и сигурност	461771	461771	100.0	393771	393771	100.0	0	0	x	68000	68000	100.0
>трудова разходи	190040	190040	100.0	190040	190040	100.0	0	0	x	0	0	x
>издръжка	201391	201391	100.0	201391	201391	100.0	0	0	x	0	0	x
>капиталови разходи	70340	70340	x	2340	2340	x	0	0	x	68000	68000	x
III.Образование	13205401	13151441	99.6	11745401	11690441	99.5	0	0	x	1461000	1461000	100.0
>трудова разходи	9909880	10080888	101.7	9909880	10080888	101.7	0	0	x	0	0	x
>издръжка	2881901	2609422	90.5	1740901	1468422	84.3	0	0	x	1141000	1141000	100.0
>капиталови разходи	320000	366511	114.5	0	46511	x	0	0	x	320000	320000	x
> резерв	94620	94620	100.0	94620	94620	100.0	0	0	x	0	0	x
IV.Здравеопазване	1898108	1898108	100.0	1652608	1652608	100.0	0	0	x	245500	245500	100.0
>трудова разходи	1220685	1220685	100.0	1220685	1220685	100.0	0	0	x	0	0	x
>издръжка	617423	617423	100.0	371923	371923	100.0	0	0	x	245500	245500	100.0
>капиталови разходи	60000	60000	100.0	60000	60000	100.0	0	0	x	0	0	x
V.Социално осиг.и грижи	2546545	2546545	100.0	1819545	1819545	100.0	500	500	100.0	726500	726500	100.0
>трудова разходи	1049139	1049139	100.0	777789	777789	100.0	500	500	100.0	270850	270850	100.0
>издръжка	1427106	1427106	100.0	1021456	1021456	100.0	0	0	x	405650	405650	100.0
>капиталови разходи	70300	70300	x	20300	20300	x	0	0	x	50000	50000	x
VI.Благоустройство	8706815	8706815	100.0	0	0	x	0	0	x	8706815	8706815	100.0
>трудова разходи	2406975	2406975	100.0	0	0	x	0	0	x	2406975	2406975	100.0
>издръжка	4208880	4208880	100.0	0	0	x	0	0	x	4208880	4208880	100.0
>капиталови разходи	2090960	2090960	100.0	0	0	x	0	0	x	2090960	2090960	100.0
VII.Култура,по чивно дело	6378702	6378702	100.0	2506440	2506440	100.0	936662	936662	100.0	2935600	2935600	100.0
>трудова разходи	3443180	3443180	100.0	1851465	1851465	100.0	82010	82010	100.0	1509705	1509705	100.0
>издръжка	2709202	2709202	100.0	613675	613675	100.0	754422	754422	100.0	1341105	1341105	100.0
>капиталови разходи	226320	226320	100.0	41300	41300	100.0	100230	100230	100.0	84790	84790	100.0
VIII.Икономически дейн.	2278475	2278475	100.0	0	0	x	0	0	x	2278475	2278475	100.0
>трудова разходи	688075	688075	100.0	0	0	x	0	0	x	688075	688075	100.0
>издръжка	1107400	1107400	100.0	0	0	x	0	0	x	1107400	1107400	100.0
>капиталови разходи	483000	483000	100.0	0	0	x	0	0	x	483000	483000	100.0
IX. Други	262101	262101	100.0	0	0	x	0	0	x	262101	262101	100.0
>разходи за лихви	162101	162101	100.0	0	0	x	0	0	x	162101	162101	100.0
> резерв	100000	100000	100.0	0	0	x	0	0	x	100000	100000	100.0
Всички функции												
>трудова разходи	21776004	21947012	100.8	15718329	15889337	101.1	874610	874610	100.0	5183065	5183065	100.0
>издръжка	14298999	14026520	98.1	3967354	3694875	93.1	764422	764422	100.0	9567223	9567223	100.0

>капиталови разходи	3433320	3479831	101.4	123940	170451	137.5	100230	100230	100.0	3209150	3209150	100.0
>резерв	194620	194620	100.0	94620	94620	100.0	0	0	x	100000	100000	100.0
Общо:	39702943	39647983	99.9	19904243	19849283	99.7	1739262	1739262	100.0	18059438	18059438	100.0

ВИДОВЕ РАЗХОДИ	§	Общо				Държавни д-сти				Общински д-сти			
		Първонач.		Актуален		к.4 / к.3	Първонач.		к.7 / к.6	Първонач.		Актуален	
		бюджет 2017 г.	3	бюджет 2017 г.	4		бюджет 2017 г.	6		бюджет 2017 г.	9	бюджет 2017 г.	к.10/ к.09
1	2					5			8				11
Заплати на персонала	0100	16403755	16431083	100.2	12429435	100.2	12429435	100.2	100.2	3974320	3974320	3974320	100.0
Други възнагражд. и плащания за персонал	0200	1030677	1132013	109.8	742983	109.8	641647	115.8	115.8	389030	389030	389030	100.0
Задълж. осигур. вноски от работодателя	0500	3466962	3509306	101.2	2647247	101.2	2647247	101.6	101.6	819715	819715	819715	100.0
Издръжка – в т.ч.:	1000	11973667	11699488	97.7	3545475	97.7	3545475	92.3	92.3	8428192	8428192	8428192	100.0
- Храна	1011	1192330	1294034	108.5	359630	108.5	359630	132.4	132.4	832700	832700	817950	98.2
- Медикаменти	1012	22950	22950	100.0	16750	100.0	16750	100.0	100.0	6200	6200	6200	100.0
- Постелен инвентар и облекло	1013	84050	90618	107.8	40050	107.8	40050	89.9	89.9	44000	44000	54628	124.2
- Учебни и научно изследователски р-ди	1014	24102	33707	139.9	23102	139.9	23102	136.4	136.4	1000	1000	2200	220.0
- Материали	1015	1832090	1683589	91.9	414953	91.9	414953	59.1	59.1	1417137	1417137	1438191	101.5
- Вода, горива и енергия	1016	2966254	2826559	95.3	802364	95.3	802364	85.4	85.4	2163890	2163890	2140988	98.9
- Разх. за външни услуги	1020	4242817	4178712	98.5	1236657	98.5	1236657	94.2	94.2	3006160	3006160	3013780	100.3
- Текущ ремонт	1030	925050	885265	95.7	209850	95.7	209850	82.7	82.7	715200	715200	711650	99.5
- Командировки в страната	1051	59130	58810	99.5	24580	99.5	24580	97.3	97.3	34550	34550	34900	101.0
- Краткосрочни командировки в чужбина	1052	24200	24200	100.0	1000	100.0	1000	100.0	100.0	23200	23200	23200	100.0
- Разходи за застраховки	1062	62281	62631	100.6	4791	100.6	4791	100.0	100.0	57490	57490	57840	100.6
- Такса ангажимент	1063	4000	4000	100.0	0	100.0	0	x	x	4000	4000	4000	100.0
- СБКО	1091	148883	148883	100.0	62868	100.0	62868	100.0	100.0	86015	86015	86015	100.0
- Глоби, неуст., лихви, съдебни обезщетения	1092	0	0	x	0	x	0	0	0	0	0	0	x
- Други некалфицирани разходи	1098	385530	385530	100.0	348880	100.0	348880	100.0	100.0	36650	36650	36650	100.0
Платени данъци, такси и санкции	1900	284165	285865	100.6	11035	100.6	11035	115.4	115.4	273130	273130	273130	100.0
Стипендии	4000	40730	40730	100.0	40730	100.0	40730	100.0	100.0	0	0	0	x
Помощи	4200	348088	348088	100.0	11088	100.0	11088	x	x	337000	337000	337000	100.0
Всичко разходи – текуща издръжка:		33548044	33446573	99.7	19326657	99.7	19326657	99.5	99.5	14221387	14221387	14221387	100.0
Субсидии за нефинансови предприятия	4300	0	0	x	0	x	0	0	0	0	0	0	x
Субсидии за организация, с нестоп. цел	4500	673806	673806	100.0	358806	100.0	358806	100.0	100.0	315000	315000	315000	100.0
Р-ди за чл. внос и участия в нетърг. орг.	4600	52020	52020	100.0	220	100.0	220	100.0	100.0	51800	51800	51800	100.0
Всичко субсидии и други плащания:		725826	725826	100.0	359026	100.0	359026	100.0	100.0	366800	366800	366800	100.0
Разходи за лихви по заеми	2200	162101	162101	100.0	0	100.0	0	x	x	162101	162101	162101	100.0
Капиталови разходи	51-55	3333090	3379601	101.4	123940	101.4	123940	137.5	137.5	3209150	3209150	3209150	100.0
Резерв	9700	194620	194620	100.0	94620	100.0	94620	100.0	100.0	100000	100000	100000	100.0
Всичко разходи:		37963681	37908721	99.9	19904243	99.9	19904243	99.7	99.7	18059438	18059438	18059438	100.0
Дофинансиране													
Заплати и възнаграждения на персонала		713240	713240	100.0	713240	100.0	713240	100.0	100.0	713240	713240	713240	100.0
Осигурителни вноски		161370	161370	100.0	161370	100.0	161370	100.0	100.0	161370	161370	161370	100.0
Издръжка		764422	764422	100.0	764422	100.0	764422	100.0	100.0	764422	764422	764422	100.0
Капиталови разходи		100230	100230	100.0	100230	100.0	100230	100.0	100.0	100230	100230	100230	100.0
Всичко Дофинансиране:		1739262	1739262	100.0	1739262	100.0	1739262	100.0	100.0	1739262	1739262	1739262	100.0
Общо разходи по бюджета:		39702943	39647983	99.9	21643505	99.9	21643505	99.7	99.7	21588545	21588545	21588545	99.7

ИНВЕСТИЦИОННА ПРОГРАМА 2017 г. - АКТУАЛНА КЪМ 30.03.2017г.

бюдж.	НАИМЕНОВАНИЕ НА ИНВЕСТИЦИЯТА	Инвестиция за нуждите на	бюлотава	обща стойност на инвестицията	годишна стойност на инвестицията 2017	целова субвенция от ЦБ за капиталови разходи	собствени бюджетни средства	друг източник	ЗАСЕЛЕЖКА
дейност									
1	2	3	4	5	6	7	8	9	10
	\$ 51 00 основни ремонти								
2/311	Ремонт дворно пространство	ДГ "Мечо Пух"	б/с	200000	200000	200000	0	0	
2/606	Рехабилитация основна улична мрежа к-с Хр. Ботев	община Габрово	б/с	415960	90000	90000	0	0	
2/606	Ремонт публична инфраструктура кв. Младост, кв. 45, 48, 50 и 52 по плана на гр. Габрово - първи етап	община Габрово	б/с	1000000	347300	347300	0	0	
2/606	Прекитеване кръгово кръстовище на вход на гр. Габрово от посока В. Г.	община Габрово	б/с	25000	25000	25000	0	0	
1/739	Работен проект ремонт на сградата на Регионален исторически музей	РИМ	б/с	20000	20000	0	20000	0	преходен остатък от 2016г.
3/739	Работен проект преустройство сграда "Кръстникълчов хан"	ЕМО "Етър"	б/с	35040	35040	0	35040	0	
3/739	Архитектурен конкурс за вътрешно преустройство на сграда Хотел "Стояноприменци"	ЕМО "Етър"	б/с	19200	19200	0	19200	0	
2/632	GAB 3009 Потрещи-Гербини-Герман-Николчеви	община Габрово	б/с	70000	70000	70000	0	0	
2/632	GAB 3071 за Делю ТБО	община Габрово	б/с	50000	50000	50000	0	0	
2/632	GAB 3091 м. Уаана (за х-л Балванци)	община Габрово	б/с	40000	40000	40000	0	0	
2/632	GAB 2012 Стовади - укротване участък при км. 0+020	община Габрово	б/с	40000	40000	40000	0	0	
	ВСИЧКО \$ 51 00			1915200	936640	862300	74240	0	
	\$ 52 00 придобиване на ДМА								
	\$ 52 01 придобиване на компютри и хардуер								
2/122	Компютърна конфигурация - 7 бр.	община Габрово	б/с	7980	7980	7980	0	0	
2/122	Компютър - 17 бр.	община Габрово	б/с	16320	16320	16320	0	0	
2/122	Компютърна графична станция	община Габрово	б/с	2000	2000	2000	0	0	
2/122	Съвърз. - 2 бр. за съгласован софтуер и за ППТПрем в първи клас	община Габрово	б/с	18400	18400	18400	0	0	
1/239	Преносим компютър - 1 бр.	ОСНВ	б/с	1200	1200	1200	0	0	
1/239	Компютърна конфигурация - 1 бр.	ОСНВ	б/с	1140	1140	1140	0	0	
2/311	Компютърна конфигурация - 1 бр.	ДГ "Мечо Пух	б/с	1500	1500	1500	0	0	
2/311	Преносим компютър - 1 бр.	ДГ "Радост"	б/с	1200	1200	1200	0	0	
2/311	Компютърна конфигурация - 2 бр.	ДГ "Радост"	б/с	1600	1600	1600	0	0	
1/322	Преносими компютри - 4 бр.	ОУ "Неофит Рилски"	б/с	6035	6035	6035	0	0	
1/322	Преносими компютри - 16 бр.	ОУ "Ран Босилек"	б/с	15360	15360	15360	0	0	
1/322	Монитори - 15 бр.	ОУ "Ран Босилек"	б/с	12640	12640	12640	0	0	
1/322	Преносим компютър - 1 бр.	ОУ "Св. Св. Кирил и Методий"	б/с	960	960	960	0	0	
1/322	Компютърна конфигурация - 2 бр.	ОУ "Св. Св. Кирил и Методий"	б/с	2140	2140	2140	0	0	
1/526	Преносим компютър - 1 бр.	ОУ "Св. Св. Кирил и Методий"	б/с	1200	1200	1200	0	0	
2/622	Компютърна конфигурация - 2 бр.	ОУ "Св. Св. Кирил и Методий"	б/с	2280	2280	2280	0	0	
2/623	Компютър - 3 бр.	ОУ "Св. Св. Кирил и Методий"	б/с	1200	1200	1200	0	0	
2/714	Преносим компютър плът озвучителна система С3 "Орловец"	ОУ "Св. Св. Кирил и Методий"	б/с	1300	1300	1300	0	0	целови ТБО
3/739	Преносим компютър - 1 бр.	ОУ "Св. Св. Кирил и Методий"	б/с	1400	1400	1400	0	0	
3/739	Компютърна конфигурация 2 бр.	ЕМО "Етър"	б/с	1400	1400	1400	0	0	приходи от дейност
3/739	Компютър-файлов сървър 1 бр.	ЕМО "Етър"	б/с	2400	2400	2400	0	0	приходи от дейност
3/739	UPS-ONLINE Double conversion 2200VA 1 бр.	ЕМО "Етър"	б/с	1100	1100	1100	0	0	приходи от дейност
3/739	Мрежови принтер 1 бр.	ЕМО "Етър"	б/с	1100	1100	1100	0	0	приходи от дейност
1/751	Компютърна конфигурация - 4 бр.	РБ "Армилев-Палаузов"	б/с	2800	2800	0	2800	0	приходи от дейност
	ВСИЧКО \$ 52 01			64700	64700	44700	20000	0	2016г.
	\$ 52 03 придобиване на оборудване								
	Изграждане на система за видеонаблюдение и разпознаване на автомобилни табели за входни артерии на гр. Габрово от гр. В. Търново и гр. Трявна	община Габрово	б/с	68000	68000	68000	0	0	
2/239									

Година	Циркуларна помпа		Било	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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2/898	Репатриращ автомобил нов - 1 бр.	община Габрово свля зона	б/с	230000	230000	0	230000	0
2/898	Автомобил нов 2 бр.	община Габрово свля зона	б/с	40000	40000	40000	0	0
	ВСИЧКО § 52 04			884700	884700	134000	730700	20000
2/311	Ел.фурна на 2 нива	ДГ "Дъга"	било става	0 3576	0 3576	0 0	0 3576	0
	ВСИЧКО § 52 05		било става	0 3576	0 3576	0 0	0 3576	0
	§ 52 06 придобиване на инфраструктурни обекти			3576	3576	0	3576	0
2/311	Газифициране сградите на ДГ "Младост" и ДГ "Явор"	ДГ "Младост" и ДГ "Явор"	б/с	120000	120000	120000	0	0
1/431	Газификация на сградата на ДГ "Славейче"	ДГ "Славейче"	б/с	60000	60000	0	60000	0
1/541	Газифициране сградата на Дом за пенсионети лица с физически увреждания	ДП "ОУ"	б/с	13000	13000	13000	0	0
2/606	Изграждане на пешеходен мост над р.Янтра	община Габрово	б/с	1710000	800000	800000	0	0
2/622	Изграждане напътелни системи зелени площи	ОЗ "Озеленяване"	б/с	30000	30000	0	30000	0
1/739	Газификация на сградата на Регионален исторически музей	РИМ	б/с	10000	10000	0	10000	0
	ВСИЧКО § 52 06		б/с	1943000	1033000	933000	100000	0
	ВСИЧКО § 5200		било става	3312280 3358791	2402280 2448791	1279900 1279900	1102380 1148891	20000 20000
	§ 5300 Придобиване на НДА							
	§ 5301 придобиване на програмни продукти и лицензи за програмни продукти							
2/122	Лиценз за Програмни продукт "Проект в първи клас"	община Габрово ДГДУ - бул.3-ти март №5	б/с	6000	6000	6000	0	0
1/551	Софтуер за разработка на специализирани интерфейси и комуникация на Тоби Дулавох.		б/с	2000	2000	0	2000	0
	ВСИЧКО § 5301		б/с	8000	8000	6000	2000	0
	§5309 придобиване на други нематериални дълготрайни активи							
2/601	ПУП-ПРЗ на част от ЦГЧ и кв.Радичевец, гр.Габрово	община Габрово	б/с	120000	50000	50000	0	0
2/601	ПУП-ПРЗ кв.Славовци, гр.Габрово	община Габрово	б/с	6500	6500	6500	0	0
	ВСИЧКО § 5309		б/с	126500	56500	56500	0	0
	ВСИЧКО § 5300		б/с	134500	64500	62500	2000	0
	§ 54 00 придобиване на земя							
2/601	Поклпна земя -отчуждителни процедури		б/с	30000	30000	0	30000	0
	ВСИЧКО § 54 00		б/с	30000	30000	0	30000	0
	ВСИЧКО ИНВЕСТИЦИОННИ РАЗХОДИ		било става	5381980 5438491	3433320 3479831	2204700 2204700	1208620 1255131	20000 20000