

Teljesített kiadások kormányzati funkcióként - 2020. év

Megnevezés	Összesen	011130 Önkormányzatok és önkormányzati hivatalok jogalkotó és általános igazgatási tevékenysége	013320 Köznevelési feladatok	013350 Az önkormányzati vagyonnal való gazdálkodással kapcsolatos feladatok	018010 Önkormányzatok elszámoltatási a központi költségvetéssel	018030 Támogatási célú finanszírozási műveletek	041233 Hosszabb időtartamú közfoglalkoztatás	041237 Közfoglalkoztatási mintaprogram	045150 Egyéb szárazföldi személyszállítás	047120 Flota üzemeltetése	064010 Közfoglalkoztatás	066020 Város-, község- és faluközfoglalkoztatás	072111 Háziorvosi alapellátás	074031 Család és gyermekvédelmi gondozás	074032 Ifjúsági egészségügyi gondozás	074040 Fertőző megbetegedések megelőzése, járványügyi ellátás	081030 Sportlétesítmények, edzőtáborok működtetése és fejlesztése	082042 Könyvtári állománygyarapítása, nyilvános részvétel	082091 Közművelődési és kulturális együttműködés	086030 Nemzetközi kapcsolatok	091110 Óvodai nevelés, ellátás feladatai	091140 Óvodai nevelés, ellátás feladatai	096015 Gyermekekkel köznevelési intézményben	101141 Pszichiátriai betegek nappali ellátása	101221 Fogyatékosokkal együttműködés nappali ellátása	102031 Idősek nappali ellátása	102032 Demens betegek nappali ellátása	104030 Gyermekek napközbeni ellátása, családok, munkahelyi, közösségi, alternatív napközbeni ellátás útján	104031 Gyermekek bölcsődéiben és mini bölcsődéiben történő ellátása	104037 Intézményi gyermekotthonok	107051 Szociális ellátás szociális konyhán	107052 Házi segítségnyújtás	107055 Falugondnoki szolgálatok, támogatók	107060 Egyéb szociális pénzbeli és természetbeni ellátások, támogatások	900060 Forgatási és befektetési célú finanszírozási műveletek
01 Törvény szerinti illetmények, munkabérek (K1101)	149 432 223	3 435 698	0	0	0	0	15 795 157	36 458 505	0	0	0	4 121 255	0	0	0	0	0	0	0	16 615 847	1 495 457	8 888 275	2 649 552	2 454 258	10 875 245	1 261 659	0	12 879 595	0	2 391 568	22 161 700	2 785 854	0	0	
07 Bérren kívüli juttatások (K1107)	500 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290 000	0	0	0	0	0	0	0	210 000	0	0	0	0	0	0	0
09 Közlekedési költségterítés (K1109)	867 210	10 234	0	0	0	0	75 928	0	0	0	0	0	0	0	0	0	0	0	0	312 300	0	0	0	0	278 382	0	0	141 840	0	48 526	0	0	0	0	0
13 Foglalkoztatottak egyéb személyi juttatásai (>=14) (K1113)	3 161 019	294 518	0	0	0	0	453 642	690 983	0	0	0	0	0	500 000	0	0	0	0	0	334 226	0	62 179	22 971	122 394	107 516	127 170	0	142 935	0	0	302 485	0	0	0	0
15 Foglalkoztatottak személyi juttatásai (=01+...+13) (K11)	153 960 452	3 740 450	0	0	0	0	16 324 727	37 149 488	0	0	0	4 121 255	0	500 000	0	0	0	0	0	17 262 373	1 785 457	8 950 454	2 672 523	2 576 652	11 261 143	1 388 829	0	13 374 370	0	2 440 094	22 464 185	2 785 854	0	0	
16 Választott tisztségviselők juttatásai (K121)	6 518 733	6 518 733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17 Munkavégzésre irányuló egyéb jogviszonyban nem saját foglalkoztatottnak fizetett juttatások (K122)	3 842 485	3 714 428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35 000	0	0	0	0	0	0	0	0	0	0	93 057	0	0	0	0
18 Egyéb külső személyi juttatások (K123)	4 747 280	3 960 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	787 280	0	0	0	0
19 Külső személyi juttatások (=16+17+18) (K12)	15 108 498	14 193 161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35 000	0	0	0	0	0	0	0	0	0	93 057	787 280	0	0	0	0
20 Személyi juttatások (=15+19) (K1)	169 068 950	17 933 611	0	0	0	0	16 324 727	37 149 488	0	0	0	4 121 255	0	500 000	0	0	0	0	0	17 297 373	1 785 457	8 950 454	2 672 523	2 576 652	11 261 143	1 388 829	0	13 374 370	0	2 533 151	23 251 465	2 785 854	0	0	
21 Munkaadókat terhelő járulékok és szociális hozzájárulási adó (=22+...+27) (K2)	24 246 227	2 806 747	0	0	0	0	1 598 538	3 365 031	0	0	0	671 495	0	87 500	0	0	0	0	862 823	3 117 918	35 901	1 496 999	445 837	429 173	1 974 642	506 087	0	2 193 646	0	417 007	3 772 815	464 068	0	0	
22 Ebből: szociális hozzájárulási adó (K2)	23 330 973	2 731 430	0	0	0	0	1 450 980	3 179 848	0	0	0	671 495	0	87 500	0	0	0	0	861 608	3 072 350	35 901	1 496 999	445 837	429 173	1 836 845	235 818	0	2 156 064	0	417 007	3 758 050	464 068	0	0	

25	ebből: tippépénz hozzájárulás (K2)	756 762	0	0	0	0	0	0	0	147 558	185 183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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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