

leinek és kiadásainak részletezése

| Önkormányzat | | | | ÁLTALÁNOS TARTALÉK | | | | CÉLTARTALÉK | | | | TARTALÉKOK ÖSSZESEN | | | | ÖNKORMÁNYZAT ÖSSZESEN | | | |
|-------------------------------|-------------------------|------------|----------|-------------------------------|-------------------------|------------|----------|-------------------------------|-------------------------|------------|----------|-------------------------------|-------------------------|------------|----------|-------------------------------|-------------------------|------------|----------|
| 2015. évi eredeti előirányzat | Módosítás 2016. III. hó | Teljesítés | Telj %-a | 2015. évi eredeti előirányzat | Módosítás 2016. III. hó | Teljesítés | Telj %-a | 2015. évi eredeti előirányzat | Módosítás 2016. III. hó | Teljesítés | Telj %-a | 2015. évi eredeti előirányzat | Módosítás 2016. III. hó | Teljesítés | Telj %-a | 2015. évi eredeti előirányzat | Módosítás 2016. III. hó | Teljesítés | Telj %-a |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 |
| 19 459 | 31 136 | 29 235 | 94% | | | | | | | | | 0 | 0 | 0 | | 350 227 | 380 950 | 368 984 | 97% |
| 5 280 | 7 486 | 7 486 | 100% | | | | | | | | | 0 | 0 | 0 | | 98 330 | 104 928 | 101 124 | 96% |
| 119 648 | 150 215 | 133 244 | 89% | | | | | | | | | 0 | 0 | 0 | | 279 821 | 364 887 | 299 163 | 82% |
| 34 500 | 38 032 | 38 032 | 100% | | | | | | | | | 0 | 0 | 0 | | 34 500 | 38 032 | 38 032 | 100% |
| 0 | 0 | 0 | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 46 200 | 59 407 | 59 007 | 99% | | | | | | | | | 0 | 0 | 0 | | 46 700 | 59 436 | 59 036 | 99% |
| 18 536 | 52 275 | 49 877 | 95% | | | | | | | | | 0 | 0 | 0 | | 18 536 | 52 275 | 49 877 | 95% |
| | 15 003 | 15 003 | 100% | | | | | | | | | 0 | 0 | 0 | | 0 | 15 003 | 15 003 | 100% |
| 243 623 | 353 554 | 331 884 | 94% | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 828 114 | 1 015 511 | 931 219 | 92% |
| | | | | 2 617 | 19 051 | 0 | | 0 | 69 386 | 0 | | 2 617 | 88 437 | 0 | | 2 617 | 88 437 | 0 | 0% |
| 0 | 0 | 0 | | 2 617 | 19 051 | 0 | | 0 | 69 386 | 0 | | 2 617 | 88 437 | 0 | | 2 617 | 88 437 | 0 | 0% |
| 243 623 | 353 554 | 331 884 | 94% | 2 617 | 19 051 | 0 | | 0 | 69 386 | 0 | | 2 617 | 88 437 | 0 | | 830 731 | 1 103 948 | 931 219 | 84% |
| 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 243 623 | 353 554 | 331 884 | 94% | 2 617 | 19 051 | 0 | | 0 | 69 386 | 0 | | 2 617 | 88 437 | 0 | | 830 731 | 1 103 948 | 931 219 | 84% |
| | 24 454 | 16 210 | 66% | | | | | | | | | 0 | 0 | 0 | | 0 | 25 211 | 16 967 | 67% |
| | 176 099 | 127 141 | 72% | | | | | | | | | 0 | 0 | 0 | | 0 | 185 714 | 133 966 | 72% |
| 0 | 0 | 0 | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| | 1 728 | 1 000 | 58% | | | | | | | | | 0 | 0 | 0 | | 0 | 1 728 | 1 000 | 58% |
| 0 | 0 | 0 | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 0 | 3 000 | 800 | 27% | | | | | | | | | 0 | 0 | 0 | | 0 | 3 000 | 800 | 27% |
| 0 | 205 281 | 145 151 | 71% | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 215 653 | 152 733 | 71% |
| | | | | | | | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | 0% |
| 0 | 0 | 0 | | 0 | 0 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | 0% |
| 0 | 205 281 | 145 151 | 71% | 0 | 0 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | 0% |
| 0 | 0 | 0 | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 0 | 205 281 | 145 151 | 71% | 0 | 0 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | | 21 887 | 463 544 | 0 | 0% |
| 243 623 | 558 835 | 477 035 | 85% | 2 617 | 19 051 | 0 | | 21 887 | 532 930 | 0 | | 24 504 | 551 981 | 0 | | 852 618 | 1 783 145 | 1 083 952 | 61% |
| 26 129 | 98 954 | 99 061 | 100% | | | | | | | | | 0 | 0 | 0 | | 111 455 | 216 531 | 206 284 | 95% |
| 214 400 | 220 572 | 228 820 | 104% | | | | | | | | | 0 | 0 | 0 | | 214 400 | 220 572 | 228 820 | 104% |
| 450 556 | 479 626 | 479 626 | 100% | | | | | | | | | 0 | 0 | 0 | | 450 556 | 479 626 | 479 626 | 100% |
| 21 220 | 25 721 | 27 634 | 107% | | | | | | | | | 0 | 0 | 0 | | 21 220 | 28 538 | 30 451 | 107% |
| 0 | 26 998 | 26 998 | 100% | | | | | | | | | 0 | 0 | 0 | | 0 | 26 998 | 26 998 | 100% |
| 33 000 | 120 534 | 120 533 | 100% | | | | | | | | | 0 | 0 | 0 | | 33 000 | 120 534 | 120 533 | 100% |
| | | | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 21 887 | 21 622 | 21 277 | 98% | | | | | | | | | 0 | 0 | 0 | | 21 887 | 21 632 | 21 287 | 98% |
| | 17 955 | 17 955 | 100% | | | | | | | | | 0 | 0 | 0 | | 0 | 17 955 | 17 955 | 100% |
| 100 | 350 | 206 | 59% | | | | | | | | | 0 | 0 | 0 | | 100 | 350 | 206 | 59% |
| | | | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 767 292 | 1 012 332 | 1 022 110 | 101% | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 852 618 | 1 132 736 | 1 132 160 | 100% |
| | 647 507 | 647 507 | 100% | | | | | | | | | 0 | 0 | 0 | | 0 | 647 507 | 647 507 | 100% |
| 0 | 647 507 | 647 507 | 100% | | | | | | | | | 0 | 0 | 0 | | 0 | 650 409 | 650 409 | 100% |
| 767 292 | 1 659 839 | 1 669 617 | 101% | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 852 618 | 1 783 145 | 1 782 569 | 100% |
| | | | | | | | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 767 292 | 1 659 839 | 1 669 617 | 101% | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 852 618 | 1 783 145 | 1 782 569 | 100% |
| 2 | 2 | 2 | | | | | | | | | | | | | | 134 | 134 | 134 | |