

OBM/ZV/113-3/SK027 Personalkostenbudgetierung - Gesamtergebnis - 2014 - (1.- 4. Quartal 2014)

Amt	1. Quartal	2. Quartal	3. Quartal	4. Quartal	Gesamt
11	5.728,83	-13.710,94	-24.684,09	-27.303,52	-59.969,72
13	-18.991,08	-27.994,16	-1.872,44	991,23	-47.866,45
14	7.484,59	11.278,54	13.247,50	2.085,53	34.096,16
15	2.299,86	0,00	-2.299,86	0,00	0,00
16	2.877,05	14,67	-130,52	36,16	2.797,36
17	3.217,06	3.252,81	5.360,82	5.054,58	16.885,27
20	10.403,41	5.398,53	-1.805,23	-6.000,39	7.996,32
23	0,00	-289,85	-434,77	-686,45	-1.411,07
24	9.826,93	56.031,44	67.779,11	54.485,57	188.123,05
30	20.912,12	22.472,03	23.616,48	6.918,13	73.918,76
31 - ohne Abfallberatung	-2.765,40	-10,19	-89,25	-3.712,39	-6.577,23
32	-5.204,71	4.250,67	3.137,92	21.846,32	24.030,20
33	-14.311,91	-3.012,43	28.540,77	14.857,43	26.073,86
34 - ohne Friedhof	-10.427,30	-8.026,34	125,22	123,51	-18.204,91
37	0,00	18.395,74	44.123,58	56.735,56	119.254,88
39 - ohne Fleischhygiene	498,75	1.067,52	15.010,96	8.748,97	25.326,20
40	75.598,03	101.638,02	96.301,57	86.837,10	360.374,72
40M	75.836,26	85.277,23	127.593,28	84.725,48	373.432,25
40T	42.910,79	36.877,61	50.993,18	-11.966,06	118.815,52
40W	-17.768,63	-23.300,05	-2.362,22	19.500,25	-23.930,65
41	293,46	232,72	-2.949,70	-3.238,36	-5.661,88
42	-1.365,36	1.243,49	-6.608,79	2.176,02	-4.554,64
43	-42.995,61	-19.632,31	-10.892,30	-1.068,05	-74.588,27
44	90.726,73	109.175,93	117.161,12	109.168,52	426.232,30
45	15.160,13	13.085,15	9.944,82	15.467,04	53.657,14
46	-2.917,45	-535,98	-73,19	841,11	-2.685,51
47	2.069,68	-14.867,45	-14.399,28	7.206,23	-19.990,82
50	19.205,63	45.146,18	72.668,38	30.146,97	167.167,16
51	-5.709,55	28.501,42	66.742,60	108.508,82	198.043,29
52	-14.366,84	-16.524,67	-16.433,36	-15.921,49	-63.246,36
61	51.973,30	33.047,37	71.448,32	60.582,78	217.051,77
63	5.027,89	212,03	214,36	217,62	5.671,90
66	32.188,54	28.682,11	38.205,63	12.240,01	111.316,29
Gesamt	337.415,20	477.376,84	767.180,62	639.604,23	2.221.576,89

Anlage 2

Gesamt ohne GME:	327.588,27	421.345,40	699.401,51	585.118,66	2.033.453,84
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