

**OBM/ZV/113-3/SK027 Personalkostenbudgetierung - Gesamtergebnis -
2015 - (1.- 4. Quartal 2015)**

Amt	1. Quartal	2. Quartal	3. Quartal	4. Quartal	Gesamt
11	-18.570,41	-51.782,23	33.702,39	-18.886,16	-55.536,41
13	-7.256,86	1.790,75	53.438,35	17.909,94	65.882,18
14	1.718,59	1.746,06	1.835,23	4.284,83	9.584,71
15	-1.237,32	-1.970,61	294,54	1.456,69	-1.456,70
16	-2.797,36	0,00	0,00	0,00	-2.797,36
17	4.944,69	5.087,93	5.251,12	5.251,12	20.534,86
20	11.022,59	47.162,53	4.068,26	-3.991,49	58.261,89
23	-650,42	-3.366,25	-7.343,74	-9.114,98	-20.475,39
24	109.657,53	125.827,33	106.878,68	71.480,34	413.843,88
30	3.648,96	20.802,81	9.842,90	-432,17	33.862,50
31 - ohne Abfallberatung	30.322,94	18.648,07	12.805,24	23.979,86	85.756,11
32	1.329,25	-16.026,99	-5.651,81	-5.904,56	-26.254,11
33	7.840,24	-2.345,92	6.792,52	29.641,66	41.928,50
34 - ohne Friedhof	120,82	122,16	7.675,67	129,97	8.048,62
37	40.500,00	40.950,00	49.016,67	14.593,96	145.060,63
39 - ohne Fleischhygiene	991,10	-1.440,86	9.096,92	15.916,92	24.564,08
40	63.718,23	67.421,69	98.172,66	87.760,69	317.073,27
40M	86.724,14	100.252,67	131.394,74	122.255,81	440.627,36
40T	2.616,55	3.615,47	18.105,87	16.283,97	40.621,86
40W	19.226,12	47.955,45	52.577,18	28.147,38	147.906,13
41	-77,51	644,73	3.744,00	267,99	4.579,21
42	7.584,56	13.816,86	8.394,50	4.341,15	34.137,07
43	-3.167,11	-5.494,43	-5.354,72	-7.027,16	-21.043,42
44	-11.528,99	13.881,82	34.220,12	36.536,84	73.109,79
45	1.515,94	-7.565,42	2.713,74	11.809,12	8.473,38
46	607,54	264,83	4.029,64	12.078,55	16.980,56
47	11.653,06	19.178,79	-2.931,85	-22.616,52	5.283,48
50	19.156,43	14.790,08	63.256,44	4.617,48	101.820,43
51	103.331,19	98.208,57	175.381,96	190.468,12	567.389,84
52	-8.279,69	-28.201,97	-12.528,62	-1.616,35	-50.626,63
61	36.138,23	36.538,33	42.000,34	38.103,98	152.780,88
63	8.986,89	14.875,02	7.649,87	-10.986,51	20.525,27
66	34.240,86	19.221,75	27.341,85	65.645,09	146.449,55
Gesamt	554.030,78	594.609,02	935.870,66	722.385,56	2.806.896,02

Gesamt -ohne GME-	444.373,25	468.781,69	828.991,98	650.905,22	2.393.052,14
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Anlage 2