

**III/113-3/SK027 Personalkostenbudgetierung - Gesamtergebnis - 2016 -
(1.- 4. Quartal 2016)**

Amt	1. Quartal	2. Quartal	3. Quartal	4. Quartal	Gesamt
11	-26.289,05	-9.115,79	6.240,21	-22.589,94	-51.754,57
13	9.741,28	10.227,30	19.853,61	-7.064,80	32.757,39
14	5.009,76	3.358,19	24.980,43	18.949,30	52.297,68
16	0,00	0,00	0,00	0,00	0,00
17	5.194,05	3.481,72	27.565,04	25.809,46	62.050,27
20	-1.018,87	7.263,77	25.957,73	-3.033,67	29.168,96
23	-7.317,25	-10.288,06	-7.218,89	-1.167,52	-25.991,72
24	97.325,05	49.597,13	97.365,87	52.845,19	297.133,24
30	13.903,57	4.412,79	29.209,08	11.793,18	59.318,62
31 - ohne Abfallberatung	26.982,23	6.674,99	30.948,03	49.459,22	114.064,47
32	13.692,73	24.693,12	3.832,75	14.299,45	56.518,05
33	-323,83	802,99	45.590,28	22.358,03	68.427,47
34 - ohne Friedhof	1.802,51	11.012,38	6.832,14	12.475,99	32.123,02
37	34.834,25	11.262,73	16.859,39	14.972,08	77.928,45
39 - ohne Fleischhygiene	1.107,96	0,00	0,00	1.946,56	3.054,52
40	5.628,35	3.772,85	9.540,01	8.365,44	27.306,65
40M	117.494,96	80.299,00	190.607,29	84.944,84	473.346,09
40T	11.840,82	7.511,61	22.242,78	14.843,66	56.438,87
40W	21.437,83	29.784,43	32.604,14	4.483,30	88.309,70
41	4.469,07	6.068,14	23.325,35	6.553,51	40.416,07
42	17.849,78	11.851,72	7.195,47	12.541,09	49.438,06
43	-4.641,76	-14.092,21	5.372,30	30.586,76	17.225,09
44	39.773,69	20.686,42	59.968,88	49.842,39	170.271,38
45	17.369,29	21.346,77	53.229,95	30.961,44	122.907,45
46	1.623,33	1.292,63	2.954,94	924,46	6.795,36
47	10.454,37	-10.230,74	11.551,23	43.978,95	55.753,81
50	-19.427,98	-36.902,30	104.330,85	51.837,51	99.838,08
51	253.267,20	107.521,88	330.221,00	272.288,01	963.298,09
52	-3.082,49	-810,40	-8.840,09	-5.360,11	-18.093,09
61	37.691,38	17.881,05	38.010,43	41.363,51	134.946,37
63	-19.167,41	-6.937,49	-10.206,90	-8.312,91	-44.624,71
66	41.709,05	8.842,88	12.859,65	-22.885,89	40.525,69
Gesamt	708.933,87	361.269,50	1.212.982,95	808.008,49	3.091.194,81

Gesamt -ohne GME-	611.608,82	311.672,37	1.115.617,08	755.163,30	2.794.061,57
--------------------------	-------------------	-------------------	---------------------	-------------------	---------------------

Anlage 2