

| AMT   | SG | PBE 2022      | PBE 2024      | IST<br>01.04.2024 | Plan 2023     | Plan 2024     | Stellen aus<br>TZ | neue Stellen<br>Ü Plan | 2024 +        | Plan 2025     | Plan 2026     | Plan 2027     | Plan 2028     | Plan 2029     |
|---|----|---------------|---------------|-------------------|---------------|---------------|-------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Bereich Landrat</b>  |    |               |               |                   |               |               |                   |                        |               |               |               |               |               |               |
| Landrat   |    |               |               | 1,000             | 1,000         | 1,000         | 0,000             | 0,000                  | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         |
| Stabstelle Medien und Kommunikation                             |    | 3,443         | 3,460         | 2,897             | 3,000         | 3,000         | 0,000             | 0,000                  | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         |
| Büro Landrat  |    | 6,586         | 6,596         | 7,000             | 8,100         | 8,100         | 0,000             | 0,000                  | 8,100         | 8,100         | 8,100         | 8,100         | 8,100         | 8,100         |
| Frauen- und Gleichstellungsbeauftragte                          |    | 0,800         | -             | -                 | 0,200         | 0,200         | 0,000             | -0,200                 | 0,000         | 0,200         | 0,200         | 0,200         | 0,200         | 0,200         |
| <b>Bereich Landrat Ergebnis</b>                                 |    | <b>10,829</b> | <b>10,056</b> | <b>9,897</b>      | <b>11,300</b> | <b>11,300</b> | <b>0,000</b>      | <b>-0,200</b>          | <b>11,100</b> | <b>11,300</b> | <b>11,300</b> | <b>11,300</b> | <b>11,300</b> | <b>11,300</b> |
| <b>Amt für Beteiligungs- und Kreisangelegenheiten</b>           |    | <b>4,157</b>  | <b>-</b>      | <b>2,743</b>      | <b>2,900</b>  | <b>2,900</b>  | <b>0,000</b>      | <b>0,000</b>           | <b>2,900</b>  | <b>2,900</b>  | <b>2,900</b>  | <b>2,900</b>  | <b>2,900</b>  | <b>2,900</b>  |
| Büro Kreistag   |    | 1,288         | -             | 2,000             | 2,100         | 2,100         | 0,000             | 0,000                  | 2,100         | 2,100         | 2,100         | 2,100         | 2,100         | 2,100         |
| <b>Amt für Beteiligungs- und Kreisangelegenheiten Ergebnis</b>  |    | <b>5,445</b>  | <b>4,407</b>  | <b>4,743</b>      | <b>5,000</b>  | <b>5,000</b>  | <b>0,000</b>      | <b>0,000</b>           | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  |
| <b>Rechnungsprüfungsamt / Ergebnis</b>                          |    | <b>7,173</b>  | <b>7,389</b>  | <b>3,821</b>      | <b>7,000</b>  | <b>7,000</b>  | <b>0,000</b>      | <b>0,000</b>           | <b>7,000</b>  | <b>7,000</b>  | <b>7,000</b>  | <b>7,000</b>  | <b>7,000</b>  | <b>7,000</b>  |
| <b>Amt für Wirtschaftsförderung und Landwirtschaft</b>          |    |               |               |                   |               |               |                   |                        |               |               |               |               |               |               |
| AL Bereich  |    | 3,200         | 3,200         | 3,000             | 3,200         | 3,200         | 0,000             | 0,000                  | 3,200         | 3,200         | 3,200         | 3,200         | 3,200         | 3,200         |
| Wirtschaftsförderung & Tourismus                                |    | 3,960         | 4,005         | 5,000             | 5,000         | 5,000         | 0,000             | 0,000                  | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
| Landwirtschaft  |    | 10,033        | 8,921         | 5,000             | 5,000         | 6,000         | 0,000             | 0,000                  | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         |
| Ländliche Entwicklung   |    | 10,193        | 11,482        | 8,184             | 9,743         | 8,743         | 0,000             | 0,000                  | 8,743         | 8,743         | 8,743         | 8,743         | 8,743         | 8,743         |
| Kultur & Sport  |    | 5,996         | 5,994         | 6,052             | 7,133         | 7,133         | 0,000             | -1,000                 | 6,133         | 7,133         | 7,133         | 7,133         | 7,133         | 7,133         |
| <b>Amt für Wirtschaftsförderung und Landwirtschaft Ergebnis</b> |    | <b>33,382</b> | <b>33,602</b> | <b>27,236</b>     | <b>30,076</b> | <b>30,076</b> | <b>0</b>          | <b>-1</b>              | <b>29,076</b> | <b>30,076</b> | <b>30,076</b> | <b>30,076</b> | <b>30,076</b> | <b>30,076</b> |
| <b>Personalrat / Ergebnis</b>                                   |    | <b>4,230</b>  | <b>4,230</b>  | <b>4,047</b>      | <b>4,230</b>  | <b>4,230</b>  | <b>0,000</b>      | <b>0,000</b>           | <b>4,230</b>  | <b>4,230</b>  | <b>4,230</b>  | <b>4,230</b>  | <b>4,230</b>  | <b>4,230</b>  |
| <b>Beamten / Ergebnis</b>                                       |    |               |               |                   | <b>5,000</b>  | <b>5,000</b>  | <b>0,000</b>      | <b>-1,000</b>          | <b>4,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  |
| <b>Bereich Landrat Gesamt</b>                                   |    | <b>61,059</b> | <b>59,684</b> | <b>49,744</b>     | <b>62,606</b> | <b>62,606</b> | <b>0,000</b>      | <b>-2,200</b>          | <b>60,406</b> | <b>62,606</b> | <b>62,606</b> | <b>62,606</b> | <b>62,606</b> | <b>62,606</b> |

|   |  |               |               |               |               |               |              |               |               |               |               |               |               |               |
|---|--|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Dezernat I Verwaltung &amp; Finanzen</b>         |  |               |               |               |               |               |              |               |               |               |               |               |               |               |
| <b>Dezernatsbereich / Ergebnis</b>                  |  | <b>2,000</b>  | <b>1,500</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>0,000</b> | <b>0,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  |
| <b>Stabsstelle IT / Ergebnis</b>                    |  | <b>23,791</b> | <b>28,147</b> | <b>18,871</b> | <b>23,923</b> | <b>23,923</b> | <b>0,000</b> | <b>0,000</b>  | <b>23,923</b> | <b>23,923</b> | <b>23,923</b> | <b>23,923</b> | <b>23,923</b> | <b>23,923</b> |
| <b>Stabsstelle Zukunftsstrategie / Ergebnis</b>     |  | <b>7,000</b>  | <b>15,550</b> | <b>7,538</b>  | <b>12,000</b> | <b>12,000</b> | <b>0,000</b> | <b>-1,000</b> | <b>11,000</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> |
| <b>Amt für Personal &amp; Organisation</b>          |  |               |               |               |               |               |              |               |               |               |               |               |               |               |
| AL Bereich  |  | 2,000         | 2,682         | 1,821         | 1,923         | 1,923         | 0,000        | 0,000         | 1,923         | 1,923         | 1,923         | 1,923         | 1,923         | 1,923         |
| Personal  |  | 10,201        | 12,255        | 11,896        | 12,000        | 12,000        | 0,000        | 3,000         | 15,000        | 12,000        | 12,000        | 12,000        | 12,000        | 12,000        |
| Interner Service                                    |  | 28,630        | 37,519        | 30,717        | 26,231        | 26,231        | 4,000        | 0,500         | 26,731        | 20,231        | 20,231        | 20,231        | 20,231        | 20,231        |
| Organisation  |  | 15,209        | 6,070         | 4,872         | 8,000         | 8,000         | 0,000        | -1,000        | 7,000         | 8,000         | 8,000         | 8,000         | 8,000         | 8,000         |
| <b>Amt für Personal &amp; Organisation Ergebnis</b> |  | <b>56,040</b> | <b>58,526</b> | <b>49,306</b> | <b>48,154</b> | <b>48,154</b> | <b>4,000</b> | <b>2,500</b>  | <b>50,654</b> | <b>42,154</b> | <b>42,154</b> | <b>42,154</b> | <b>42,154</b> | <b>42,154</b> |





|   |                |                |                |                |                |              |               |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Straßenverkehrsamt</b>                             |                |                |                |                |                |              |               |                |                |                |                |                |                |
| AL Bereich  | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 0,000        | 0,000         | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| KfZ-Zulassungsbehörde                                 | 22,019         | 22,017         | 21,528         | 21,900         | 21,900         | 0,000        | -1,000        | 20,900         | 21,900         | 21,900         | 21,900         | 21,900         | 21,900         |
| Straßenverkehrsbehörde                                | 6,927          | 6,612          | 7,640          | 8,000          | 8,000          | 0,000        | 0,000         | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          |
| ÖPNV/ Schülerbeförderung                              | 6,014          | 6,200          | 3,769          | 6,000          | 6,000          | 0,000        | 0,000         | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          |
| Fahrerlaubnisbehörde                                  | 15,268         | 14,174         | 14,733         | 15,000         | 15,000         | 0,000        | -1,000        | 14,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         |
| <b>Straßenverkehrsamt Ergebnis</b>                    | <b>52,228</b>  | <b>51,003</b>  | <b>49,670</b>  | <b>52,900</b>  | <b>52,900</b>  | <b>0,000</b> | <b>-2,000</b> | <b>50,900</b>  | <b>52,900</b>  | <b>52,900</b>  | <b>52,900</b>  | <b>52,900</b>  | <b>52,900</b>  |
| <b>LüVa</b>   |                |                |                |                |                |              |               |                |                |                |                |                |                |
| AL Bereich  | 3,679          | 3,682          | 3,669          | 3,900          | 3,900          | 0,000        | 0,000         | 3,900          | 3,900          | 3,900          | 3,900          | 3,900          | 3,900          |
| Veterinärrenzkontrollstelle                           | 2,633          | 2,633          | 5,167          | 5,000          | 5,000          | 0,000        | 1,269         | 6,269          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| Tiergesundheitschutz/ Tierschutz/ Tierarz             | 7,935          | 8,768          | 8,717          | 10,231         | 10,231         | 0,000        | 0,000         | 10,231         | 10,231         | 10,231         | 10,231         | 10,231         | 10,231         |
| Lebensmittelhygiene                                   | 11,987         | 12,137         | 10,541         | 11,100         | 11,100         | 0,000        | 0,000         | 11,100         | 11,100         | 11,100         | 11,100         | 11,100         | 11,100         |
| Fleischhygiene  | 25,512         | 27,815         | 20,432         | 18,025         | 18,025         | 0,000        | 0,000         | 18,025         | 18,025         | 18,025         | 17,025         | 17,025         | 17,025         |
| <b>LüVa Ergebnis</b>                                  | <b>51,746</b>  | <b>55,035</b>  | <b>48,526</b>  | <b>48,256</b>  | <b>48,256</b>  | <b>0,000</b> | <b>1,269</b>  | <b>49,525</b>  | <b>48,256</b>  | <b>48,256</b>  | <b>47,256</b>  | <b>47,256</b>  | <b>47,256</b>  |
| <b>Kommunalamt</b>                                    |                |                |                |                |                |              |               |                |                |                |                |                |                |
| <b>Kommunalamt Ergebnis</b>                           | <b>9,174</b>   | <b>9,013</b>   | <b>8,769</b>   | <b>8,974</b>   | <b>8,974</b>   | <b>0,000</b> | <b>0,000</b>  | <b>8,974</b>   | <b>9,974</b>   | <b>9,974</b>   | <b>9,974</b>   | <b>9,974</b>   | <b>9,974</b>   |
| <b>Amt für Schulen und Bildung</b>                    |                |                |                |                |                |              |               |                |                |                |                |                |                |
| AL Bereich  | 1,800          | 1,800          | 3,000          | 3,000          | 3,000          | 0,000        | 0,000         | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| Schulen   | 9,575          | 9,061          | 6,923          | 11,598         | 11,598         | 0,000        | -1,000        | 10,598         | 11,598         | 11,598         | 11,598         | 11,598         | 11,598         |
| Sachgebietsleiter/in                                  |                |                |                |                |                |              |               |                |                |                |                |                |                |
| Schulentwicklung/Digitalisierung                      | 0,000          | 0,000          | 4,241          | 0,000          | 0,000          | 0,000        | 4,148         | 4,148          | 0,000          | 0,000          | 0,000          | 0,000          | 0,000          |
| Betreuungsangebote                                    | -              | -              | 41,455         | 43,106         | 43,106         | 0,000        | -2,069        | 41,037         | 45,106         | 45,106         | 45,106         | 45,106         | 45,106         |
| <b>Amt für Schulen und Bildung Ergebnis</b>           | <b>58,924</b>  | <b>57,839</b>  | <b>55,619</b>  | <b>57,704</b>  | <b>57,704</b>  | <b>0,000</b> | <b>1,079</b>  | <b>58,783</b>  | <b>59,704</b>  | <b>59,704</b>  | <b>59,704</b>  | <b>59,704</b>  | <b>59,704</b>  |
| <b>Eigenbetrieb Bildungstätten</b>                    |                |                |                |                |                |              |               |                |                |                |                |                |                |
| AL Bereich /<br>Schullandheim Reibitz /<br>GlasCampus | 10,070         | 10,070         | 8,118          | 10,700         | 12,700         | 0,000        | 2,500         | 15,200         | 12,200         | 12,200         | 12,200         | 12,200         | 12,200         |
| Volkshochschulen                                      | 12,490         | 12,626         | 16,885         | 16,000         | 16,000         | 0,000        | 0,000         | 16,000         | 16,000         | 16,000         | 16,000         | 16,000         | 16,000         |
| Musikschule   | 20,412         | 19,094         | 21,538         | 23,400         | 23,400         | 0,000        | 18,200        | 41,600         | 23,400         | 23,400         | 23,400         | 23,400         | 23,400         |
| <b>Eigenbetrieb Bildungstätten Ergebnis</b>           | <b>42,972</b>  | <b>41,790</b>  | <b>46,541</b>  | <b>50,100</b>  | <b>52,100</b>  | <b>0,000</b> | <b>20,700</b> | <b>72,800</b>  | <b>51,600</b>  | <b>51,600</b>  | <b>51,600</b>  | <b>51,600</b>  | <b>51,600</b>  |
| <b>Dezernat III Ordnung &amp; Kommunales Gesamt</b>   | <b>217,593</b> | <b>217,568</b> | <b>202,557</b> | <b>212,758</b> | <b>212,758</b> | <b>0,000</b> | <b>0,348</b>  | <b>213,106</b> | <b>215,758</b> | <b>215,758</b> | <b>214,758</b> | <b>214,758</b> | <b>214,758</b> |
| <i>plus EBBS</i>                                      | <b>260,565</b> | <b>259,358</b> | <b>249,098</b> | <b>262,858</b> | <b>264,858</b> | <b>0,000</b> | <b>21,048</b> | <b>285,906</b> | <b>267,358</b> | <b>267,358</b> | <b>266,358</b> | <b>266,358</b> | <b>266,358</b> |

| Dezernat IV Soziales & Gesundheit       |  |         |         |         |         |         |       |        |         |         |         |         |         |         |
|---|--|---------|---------|---------|---------|---------|-------|--------|---------|---------|---------|---------|---------|---------|
| Dezernatsbereich / Ergebnis             |  | 7,528   | 6,336   | 9,473   | 6,679   | 6,679   | 2,000 | 1,000  | 7,679   | 6,679   | 6,679   | 6,679   | 6,679   | 6,679   |
| Stabsstelle Soziale Vielfalt            |  | 0,000   | 0,000   | 3,423   | 5,513   | 5,513   | 0,056 | 0,200  | 5,713   | 5,513   | 5,513   | 5,513   | 5,513   | 5,513   |
| Sozialamt                               |  |         |         |         |         |         |       |        |         |         |         |         |         |         |
| AL Bereich                              |  | 3,350   | 3,350   | 2,474   | 2,500   | 2,500   | 0,000 | 0,000  | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   |
| Schwerbehindertenrecht & Nachteilsausgl |  | 11,213  | 7,467   | 10,821  | 11,066  | 11,066  | 0,000 | 1,000  | 12,066  | 11,066  | 11,066  | 11,066  | 11,066  | 11,066  |
| Pflege weitere Sozialhilfeleistungen    |  | 12,223  | 15,569  | 10,562  | 11,564  | 11,564  | 1,000 | 0,000  | 11,564  | 11,564  | 11,564  | 11,564  | 11,564  | 11,564  |
| Eingliederungshilfe, ASD                |  | 12,945  | 12,376  | 12,500  | 14,722  | 14,722  | 0,000 | 0,000  | 14,722  | 14,722  | 14,722  | 14,722  | 14,722  | 14,722  |
| Wohngeld, BAföG, BEEG/ LErzG            |  | 13,218  | 14,690  | 18,961  | 14,846  | 14,846  | 5,000 | -0,923 | 13,923  | 13,846  | 13,846  | 13,846  | 13,846  | 13,846  |
| Grusi, HLU, BuT                         |  | 12,579  | 25,834  | 12,998  | 13,798  | 13,798  | 2,000 | 0,000  | 13,798  | 13,798  | 13,798  | 13,798  | 13,798  | 13,798  |
| Sozialamt Ergebnis                      |  | 65,528  | 79,286  | 68,316  | 68,496  | 68,496  | 6,500 | -1,423 | 67,073  | 67,496  | 67,496  | 67,496  | 67,496  | 67,496  |
| Jugendamt                               |  |         |         |         |         |         |       |        |         |         |         |         |         |         |
| AL Bereich                              |  | 8,904   | 9,136   | 9,780   | 10,012  | 10,012  | 0,000 | 2,000  | 12,012  | 10,012  | 10,012  | 10,012  | 10,012  | 10,012  |
| Wirtschaftliche Jugendhilfe             |  | 15,066  | 20,564  | 16,062  | 17,487  | 17,487  | 0,000 | 0,000  | 17,487  | 17,487  | 17,487  | 17,487  | 17,487  | 17,487  |
| ASD (TG/OZ EB/DZ Frühe Hilfen)          |  | 53,345  | 50,911  | 44,596  | 48,957  | 48,957  | 1,000 | -0,131 | 48,826  | 48,957  | 48,957  | 48,957  | 48,957  | 48,957  |
| Besondere Dienste                       |  | 11,799  | 14,709  | 12,999  | 14,225  | 14,225  | 0,769 | 0,000  | 14,225  | 14,225  | 14,225  | 14,225  | 14,225  | 14,225  |
| Unterhaltsvorschuss                     |  | 18,740  | 17,154  | 17,717  | 18,000  | 18,000  | 1,000 | 0,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  |
| Jugendamt Ergebnis                      |  | 107,854 | 112,474 | 101,155 | 108,681 | 108,681 | 2,269 | 1,369  | 110,050 | 108,681 | 108,681 | 108,681 | 108,681 | 108,681 |
| Gesundheitsamt                          |  |         |         |         |         |         |       |        |         |         |         |         |         |         |
| AL Bereich                              |  | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 0,000 | 0,000  | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   |
| Verwaltungs- & Krisenmanagement         |  | 4,144   | 4,102   | 4,923   | 13,749  | 13,749  | 0,000 | -5,800 | 7,949   | 13,749  | 13,749  | 13,749  | 13,749  | 13,749  |
| Kinder/ Jugend(zahn)ärztlicher Dienst   |  | 10,794  | 11,168  | 12,998  | 12,437  | 12,437  | 0,000 | 0,818  | 13,255  | 12,437  | 12,437  | 12,437  | 12,437  | 12,437  |
| Hygiene                                 |  | 12,991  | 12,821  | 9,307   | 11,410  | 11,410  | 0,000 | -0,513 | 10,897  | 11,410  | 11,410  | 11,410  | 11,410  | 11,410  |
| Amtsärztl. Dienst                       |  | 7,210   | 8,051   | 7,384   | 8,179   | 8,179   | 0,000 | -0,256 | 7,923   | 8,179   | 8,179   | 8,179   | 8,179   | 8,179   |
| Sozialmedizin/ Prävention               |  | 8,898   | 6,725   | 7,123   | 8,000   | 8,000   | 0,000 | 0,000  | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   |
| Psychische Gesundheit                   |  | 10,602  | 10,553  | 14,588  | 6,000   | 6,000   | 0,000 | 9,132  | 15,132  | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   |
| Gesundheitsamt Ergebnis                 |  | 56,639  | 55,420  | 58,324  | 61,775  | 61,775  | 0,000 | 3,381  | 65,156  | 61,775  | 61,775  | 61,775  | 61,775  | 61,775  |
| Amt für Migration und Ausländerrecht    |  |         |         |         |         |         |       |        |         |         |         |         |         |         |
| AL Bereich                              |  | 3,982   | 3,999   | 3,000   | 4,897   | 4,897   | 0,000 | -2,897 | 2,000   | 4,897   | 4,897   | 4,897   | 4,897   | 4,897   |
| Unterbringung                           |  | 9,972   | 24,590  | 16,819  | 12,974  | 12,974  | 4,000 | 1,000  | 13,974  | 12,974  | 12,974  | 12,974  | 12,974  | 12,974  |
| Allgemeines Ausländerrecht              |  | 22,697  | 35,624  | 17,359  | 19,743  | 19,743  | 4,000 | 0,000  | 19,743  | 19,743  | 19,743  | 19,743  | 19,743  | 19,743  |
| Fallbearbeitung Asyl                    |  | 19,477  | 25,573  | 16,510  | 16,000  | 16,000  | 4,000 | 0,000  | 16,000  | 16,000  | 16,000  | 16,000  | 16,000  | 16,000  |
| Integration                             |  | 20,421  | 24,483  | 15,571  | 16,997  | 16,997  | 0,000 | 0,000  | 16,997  | 16,997  | 16,997  | 16,997  | 16,997  | 16,997  |
| neu Verwaltung & Finanzen               |  | 0,000   | 0,000   | 3,000   | 0,000   | 0,000   | 0,000 | 4,897  | 4,897   | 0,000   | 0,000   | 0,000   | 0,000   | 0,000   |

|   |                                    |                 |                 |                 |                 |                 |               |                |                 |                 |                 |                 |                 |                 |
|---|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Amt für Migration und Ausländerrecht Ergebnis       | 76,549                             | 113,769         | 72,259          | 70,611          | 70,611          | 11,500          | 2,500         | 73,111         | 70,611          | 70,611          | 70,611          | 70,611          | 70,611          |                 |
| Jobcenter   |                                    |                 |                 |                 |                 |                 |               |                |                 |                 |                 |                 |                 |                 |
| Jobcenter Ergebnis                                  | 75,775                             | 75,025          | 61,789          | 74,775          | 75,900          | 0,000           | -0,875        | 75,025         | 75,025          | 75,025          | 75,025          | 75,025          | 75,025          |                 |
| <b>Dezernat IV Soziales &amp; Gesundheit Gesamt</b> | <b>389,873</b>                     | <b>442,310</b>  | <b>374,739</b>  | <b>396,530</b>  | <b>397,655</b>  | <b>22,325</b>   | <b>6,152</b>  | <b>403,807</b> | <b>395,780</b>  | <b>395,780</b>  | <b>395,780</b>  | <b>395,780</b>  | <b>395,780</b>  |                 |
| <b>Projekte im LRA Gesamt</b>                       | <b>0,000</b>                       | <b>0,000</b>    | <b>10,780</b>   | <b>21,892</b>   | <b>20,892</b>   | <b>0,000</b>    | <b>-3,785</b> | <b>17,107</b>  | <b>15,200</b>   | <b>11,200</b>   | <b>9,200</b>    | <b>9,200</b>    | <b>8,200</b>    |                 |
| <b>Ergebnis Gesamt</b>                              | <b>Aufbau an Stellen insgesamt</b> | <b>1239,331</b> | <b>1305,369</b> | <b>1167,571</b> | <b>1268,870</b> | <b>1270,145</b> | <b>31,325</b> | <b>24,620</b>  | <b>1294,765</b> | <b>1261,257</b> | <b>1255,334</b> | <b>1251,334</b> | <b>1251,334</b> | <b>1250,334</b> |

Gesamt 55,945