

REGION MALOJA REGION MALOJA REGION MALOJA <tr><th colspan="3">Führung Region</th><th colspan="3">Betrieibungs- und Konkursamt</th><th colspan="3">Berufsbeistandschaft</th><th colspan="3">Zivilstandsamt</th><th colspan="3">Regionalentwicklung</th><th colspan="3">Grundbuchamt</th><th colspan="3">Abfallbewirtschaftung</th><th colspan="3">Chesa Ruppanner</th><th>Total</th><th>Total</th></tr> <tr><th colspan="3">KST .01</th><th colspan="3">KST .10</th><th colspan="3">KST .20</th><th colspan="3">KST .30</th><th colspan="3">KST .40</th><th colspan="3">KST .50</th><th colspan="3">KST .60</th><th colspan="3">KST .70</th><th>Budget</th><th>Budget</th></tr> <tr><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th><th>Rechnung</th><th>Budget</th><th>Budget</th></tr> <tr><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th><th>2024</th><th>2026</th><th>2025</th></tr> <tr><td>3</td><td colspan="27">Aufwand</td></tr> <tr><td>301</td><td colspan="27">Personalaufwand</td></tr> <tr><td>3010</td><td>Löhne des Verwaltungs- und Betriebspersonals</td><td>260'000</td><td>250'000</td><td>235'520.62</td><td>522'000</td><td>490'000</td><td>498'768.40</td><td>500'000</td><td>500'000</td><td>451'256.63</td><td>230'000</td><td>240'000</td><td>220'230.95</td><td>20'000</td><td>25'000</td><td>6'003.20</td><td>1'000'000</td><td>1'100'000</td><td>1'033'355.25</td><td>250'000</td><td>250'000</td><td>231'608.50</td><td>19'000</td><td>19'000</td><td>18'714.80</td><td>2'801'000</td><td>2'874'000</td></tr> <tr><td>3015</td><td>Sitzungsgelder</td><td>30'000</td><td>40'000</td><td>17'100.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>40'000</td><td>30'000</td><td>7'775.00</td><td>0</td><td>0</td><td>0.00</td><td>10'000</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>80'000</td><td>70'000</td></tr> <tr><td></td><td>Total Personalaufwand</td><td>290'000</td><td>290'000</td><td>252'620.62</td><td>522'000</td><td>490'000</td><td>498'768.40</td><td>500'000</td><td>500'000</td><td>451'256.63</td><td>230'000</td><td>240'000</td><td>220'230.95</td><td>60'000</td><td>55'000</td><td>13'778.20</td><td>1'000'000</td><td>1'100'000</td><td>1'033'355.25</td><td>260'000</td><td>250'000</td><td>231'608.50</td><td>19'000</td><td>19'000</td><td>18'714.80</td><td>2'881'000</td><td>2'944'000</td></tr> <tr><td>305</td><td colspan="27">Arbeitgeberbeiträge</td></tr> <tr><td>3050</td><td>Arbeitgeberbeiträge AHV, IV, EO, ALV, Verw.</td><td>24'000</td><td>20'000</td><td>20'818.95</td><td>44'000</td><td>41'000</td><td>40'401.79</td><td>39'800</td><td>39'800</td><td>33'102.33</td><td>20'000</td><td>20'000</td><td>16'088.46</td><td>1'500</td><td>1'500</td><td>486.75</td><td>90'000</td><td>85'000</td><td>83'321.94</td><td>20'000</td><td>20'000</td><td>18'774.03</td><td>0</td><td>0</td><td>0.00</td><td>239'300</td><td>227'300</td></tr> <tr><td>3052</td><td>Arbeitgeberbeiträge an Pensionskassen</td><td>24'000</td><td>22'000</td><td>21'594.08</td><td>42'000</td><td>48'000</td><td>36'350.60</td><td>46'000</td><td>46'000</td><td>42'232.05</td><td>25'000</td><td>30'000</td><td>23'560.40</td><td>1'500</td><td>1'500</td><td>261.14</td><td>100'000</td><td>100'000</td><td>87'697.35</td><td>20'000</td><td>25'000</td><td>18'267.00</td><td>0</td><td>0</td><td>0.00</td><td>258'500</td><td>272'500</td></tr> <tr><td>3053</td><td>Arbeitgeberbeiträge an Unfallversicherungen</td><td>2'000</td><td>2'000</td><td>800.00</td><td>2'400</td><td>2'400</td><td>1'570.85</td><td>1'250</td><td>1'250</td><td>1'577.05</td><td>1'000</td><td>1'000</td><td>692.20</td><td>200</td><td>200</td><td>18.40</td><td>10'000</td><td>10'000</td><td>3'248.65</td><td>5'000</td><td>5'000</td><td>4'966.60</td><td>0</td><td>0</td><td>0.00</td><td>21'850</td><td>21'850</td></tr> <tr><td>3055</td><td>Arbeitgeberbeiträge an Krankentaggeldvers.</td><td>2'000</td><td>2'500</td><td>1'266.70</td><td>3'500</td><td>3'500</td><td>2'995.55</td><td>2'350</td><td>2'350</td><td>2'817.20</td><td>1'500</td><td>2'000</td><td>1'313.30</td><td>200</td><td>200</td><td>35.95</td><td>7'000</td><td>7'000</td><td>6'144.35</td><td>1'500</td><td>1'500</td><td>1'390.10</td><td>0</td><td>0</td><td>0.00</td><td>18'050</td><td>19'050</td></tr> <tr><td>3056</td><td>Quellensteuer</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>2'000</td><td>2'000</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>2'000</td><td>2'000</td></tr> <tr><td></td><td>Total Arbeitgeberbeiträge</td><td>52'000</td><td>46'500</td><td>44'479.73</td><td>91'900</td><td>94'900</td><td>81'318.79</td><td>89'400</td><td>89'400</td><td>79'728.63</td><td>47'500</td><td>53'000</td><td>41'654.36</td><td>3'400</td><td>3'400</td><td>802.24</td><td>209'000</td><td>204'000</td><td>180'412.29</td><td>46'500</td><td>51'500</td><td>43'397.73</td><td>0</td><td>0</td><td>0.00</td><td>539'700</td><td>542'700</td></tr> <tr><td>309</td><td colspan="27">Übriger Personalaufwand</td></tr> <tr><td>3090</td><td>Aus- und Weiterbildung des Personals</td><td>10'000</td><td>8'000</td><td>3'049.95</td><td>16'000</td><td>12'500</td><td>9'704.00</td><td>7'000</td><td>10'000</td><td>6'143.75</td><td>3'000</td><td>4'000</td><td>6'700.00</td><td>5'000</td><td>5'000</td><td>1'371.00</td><td>10'000</td><td>10'000</td><td>3'370.00</td><td>3'000</td><td>3'000</td><td>1'922.00</td><td>0</td><td>0</td><td>0.00</td><td>54'000</td><td>52'500</td></tr> <tr><td>3095</td><td>Reisekosten und Spesen</td><td>2'000</td><td>2'000</td><td>1'511.95</td><td>6'000</td><td>8'000</td><td>4'698.65</td><td>6'000</td><td>8'500</td><td>5'155.10</td><td>6'000</td><td>6'000</td><td>5'888.95</td><td>1'000</td><td>500</td><td>130.50</td><td>5'000</td><td>5'000</td><td>1'894.17</td><td>1'500</td><td>1'000</td><td>75.00</td><td>200</td><td>200</td><td>143.50</td><td>27'700</td><td>31'200</td></tr> <tr><td>3096</td><td>Spesen PK und Kommissionen</td><td>6'000</td><td>6'000</td><td>4'149.90</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>3'000</td><td>3'000</td><td>2'595.70</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>9'000</td><td>9'000</td></tr> <tr><td>3099</td><td>Übriger Personalaufwand</td><td>7'000</td><td>7'000</td><td>8'168.15</td><td>5'000</td><td>6'000</td><td>653.35</td><td>2'500</td><td>1'000</td><td>3'719.50</td><td>1'000</td><td>1'000</td><td>3'994.05</td><td>0</td><td>0</td><td>0.00</td><td>15'000</td><td>15'000</td><td>9'194.21</td><td>1'500</td><td>1'500</td><td>773.17</td><td>500</td><td>500</td><td>0.00</td><td>32'500</td><td>32'000</td></tr> <tr><td></td><td>Total übriger Personalaufwand</td><td>25'000</td><td>23'000</td><td>16'879.95</td><td>27'000</td><td>26'500</td><td>15'056.00</td><td>15'500</td><td>19'500</td><td>15'018.35</td><td>10'000</td><td>11'000</td><td>16'583.00</td><td>9'000</td><td>8'500</td><td>4'097.20</td><td>30'000</td><td>30'000</td><td>14'458.38</td><td>6'000</td><td>5'500</td><td>2'770.17</td><td>700</td><td>700</td><td>143.50</td><td>123'200</td><td>124'700</td></tr> <tr><td></td><td>Total Personalaufwand</td><td>367'000</td><td>359'500</td><td>313'980.30</td><td>640'900</td><td>611'400</td><td>595'143.19</td><td>604'900</td><td>608'900</td><td>546'003.61</td><td>287'500</td><td>304'000</td><td>278'468.31</td><td>72'400</td><td>66'900</td><td>18'677.64</td><td>1'239'000</td><td>1'334'000</td><td>1'228'225.92</td><td>312'500</td><td>307'000</td><td>277'776.40</td><td>19'700</td><td>19'700</td><td>18'858.30</td><td>3'543'900</td><td>3'611'400</td></tr> <tr><td>310</td><td colspan="27">Material- und Warenaufwand</td></tr> <tr><td>3100</td><td>Büromaterial</td><td>3'000</td><td>6'000</td><td>2'714.35</td><td>8'000</td><td>8'000</td><td>7'569.48</td><td>5'000</td><td>5'000</td><td>4'173.05</td><td>5'000</td><td>5'000</td><td>4'735.30</td><td>0</td><td>250</td><td>0.00</td><td>15'000</td><td>15'000</td><td>10'129.66</td><td>2'000</td><td>2'000</td><td>924.42</td><td>0</td><td>0</td><td>0.00</td><td>38'000</td><td>41'250</td></tr> <tr><td>3101</td><td>Porti und Telefonspesen</td><td>3'500</td><td>4'000</td><td>3'342.23</td><td>4'500</td><td>5'000</td><td>3'436.14</td><td>8'000</td><td>6'000</td><td>7'903.74</td><td>2'000</td><td>2'000</td><td>2'310.26</td><td>0</td><td>0</td><td>205.54</td><td>15'000</td><td>15'000</td><td>14'268.16</td><td>5'000</td><td>5'000</td><td>4'092.71</td><td>0</td><td>0</td><td>0.00</td><td>38'000</td><td>37'000</td></tr> <tr><td>3102</td><td>Drucksachen, Publikationen</td><td>20'000</td><td>20'000</td><td>10'228.10</td><td>1'000</td><td>1'000</td><td>596.70</td><td>0</td><td>0</td><td>596.70</td><td>0</td><td>0</td><td>596.70</td><td>300</td><td>1'000</td><td>596.70</td><td>10'000</td><td>10'000</td><td>243.60</td><td>2'000</td><td>2'000</td><td>22'282.07</td><td>10'000</td><td>1'000</td><td>0.00</td><td>73'700</td><td>70'000</td></tr> <tr><td>3103</td><td>Verbandsbeiträge, Fachliteratur, Zeitschriften</td><td>1'500</td><td>1'600</td><td>1'393.05</td><td>2'500</td><td>3'500</td><td>1'950.84</td><td>4'000</td><td>2'300</td><td>4'107.30</td><td>700</td><td>400</td><td>282.55</td><td>0</td><td>0</td><td>0.00</td><td>3'000</td><td>3'000</td><td>3'875.14</td><td>4'500</td><td>4'500</td><td>4'464.82</td><td>0</td><td>0</td><td>0.00</td><td>15'800</td><td>15'300</td></tr> <tr><td>3108</td><td>Abfallsäcke/Plomben</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>350'000</td><td>350'000</td><td>314'536.41</td><td>0</td><td>0</td><td>0.00</td><td>350'000</td><td>350'000</td></tr> <tr><td>3109</td><td>Übriger Material- und Warenaufwand</td><td>2'000</td><td>2'000</td><td>1'781.15</td><td>1'500</td><td>1'500</td><td>286.60</td><td>1'500</td><td>2'000</td><td>1'358.80</td><td>500</td><td>500</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>7'000</td><td>7'000</td><td>9'945.17</td><td>5'000</td><td>8'000</td><td>2'790.76</td><td>1'000</td><td>5'000</td><td>401.80</td><td>18'500</td><td>26'000</td></tr> <tr><td></td><td>Total Material- und Warenaufwand</td><td>30'000</td><td>33'600</td><td>19'458.88</td><td>17'500</td><td>19'000</td><td>13'839.76</td><td>18'500</td><td>15'300</td><td>18'139.59</td><td>8'500</td><td>8'900</td><td>7'924.81</td><td>10'000</td><td>10'250</td><td>449.14</td><td>42'000</td><td>42'000</td><td>34'770.12</td><td>39'500</td><td>404'500</td><td>349'091.19</td><td>11'000</td><td>6'000</td><td>401.80</td><td>534'000</td><td>539'550</td></tr> <tr><td>312</td><td colspan="27">Unterhalt Immobilien</td></tr> <tr><td>3120</td><td>Versorgung Liegenschaften</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>1'000</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>4'000</td><td>4'000</td><td>2'105.80</td><td>180'000</td><td>160'000</td><td>210'252.82</td><td>50'000</td><td>50'000</td><td>40'608.25</td><td>235'000</td><td>214'000</td></tr> <tr><td></td><td>Total Unterhalt Immobilien</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>1'000</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>4'000</td><td>4'000</td><td>2'105.80</td><td>180'000</td><td>160'000</td><td>210'252.82</td><td>50'000</td><td>50'000</td><td>40'608.25</td><td>235'000</td><td>214'000</td></tr> <tr><td>313</td><td colspan="27">Dienstleistungen und Honorare</td></tr> <tr><td>3130</td><td>Dienstleistungen Dritter</td><td>50'000</td><td>70'000</td><td>21'222.25</td><td>20'000</td><td>500</td><td>0.00</td><td>4'000</td><td>2'000</td><td>2'497.00</td><td>0</td><td>4'000</td><td>0.00</td><td>180'000</td><td>180'000</td><td>139'025.05</td><td>30'000</td><td>30'000</td><td>298'217.15</td><td>600'000</td><td>600'000</td><td>488'065.90</td><td>300'000</td><td>370'000</td><td>21'620.00</td><td>1'184'000</td><td>1'256'500</td></tr> <tr><td>3133</td><td>Informatik Nutzungsaufwand</td><td>120'000</td><td>60'000</td><td>50'125.12</td><td>70'000</td><td>52'000</td><td>69'781.80</td><td>60'000</td><td>65'000</td><td>52'636.36</td><td>25'000</td><td>20'000</td><td>24'640.36</td><td>5'000</td><td>1'000</td><td>4'454.18</td><td>250'000</td><td>90'000</td><td>85'872.27</td><td>28'000</td><td>25'000</td><td>26'803.73</td><td>0</td><td>0</td><td>0.00</td><td>558'000</td><td>313'000</td></tr> <tr><td>3134</td><td>Sachversicherungsprämien</td><td>20'000</td><td>16'000</td><td>22'991.60</td><td>2'850</td><td>2'500</td><td>2'443.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>4'700</td><td>4'700</td><td>2'310.00</td><td>45'000</td><td>40'000</td><td>44'986.42</td><td>1'500</td><td>3'000</td><td>1'310.05</td><td>74'050</td><td>66'200</td></tr> <tr><td>3137</td><td>Abgaben und Steuern</td><td>2'500</td><td>2'500</td><td>2'505.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>2'500</td><td>2'500</td></tr> <tr><td></td><td>Total Dienstleistungen und Honorare</td><td>192'500</td><td>148'500</td><td>96'843.97</td><td>92'850</td><td>55'000</td><td>72'224.80</td><td>64'000</td><td>67'000</td><td>55'133.36</td><td>25'000</td><td>24'000</td><td>24'640.36</td><td>185'000</td><td>181'000</td><td>143'479.23</td><td>284'700</td><td>124'700</td><td>386'399.42</td><td>673'000</td><td>665'000</td><td>559'856.05</td><td>301'500</td><td>373'000</td><td>22'930.05</td><td>1'818'550</td><td>1'638'200</td></tr> <tr><td>314</td><td colspan="27">URE Liegenschaften</td></tr> <tr><td>3140</td><td>URE Liegenschaften</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>15'000</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>2'800</td><td>3'000</td><td>2'724.10</td><td>0</td><td>0</td><td>0.00</td><td>25'000</td><td>25'000</td><td>24'453.62</td><td>300'000</td><td>300'000</td><td>223'858.13</td><td>90'000</td><td>90'000</td><td>63'919.65</td><td>417'800</td><td>433'000</td></tr> <tr><td></td><td>Total Unterhalt Immobilien</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>15'000</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>2'800</td><td>3'000</td><td>2'724.10</td><td>0</td><td>0</td><td>0.00</td><td>25'000</td><td>25'000</td><td>24'453.62</td><td>300'000</td><td>300'000</td><td>223'858.13</td><td>90'000</td><td>90'000</td><td>63'919.65</td><td>417'800</td><td>433'000</td></tr> <tr><td>315</td><td colspan="27">Unterhalt Mobilien</td></tr> <tr><td>3150</td><td>URE Büromöbel und -geräte, Immobilien</td><td>2'000</td><td>3'000</td><td>3'111.50</td><td>2'000</td><td>3'000</td><td>4'230.29</td><td>2'000</td><td>2'000</td><td>1'688.14</td><td>2'500</td><td>3'500</td><td>1'290.67</td><td>0</td><td>0</td><td>0.00</td><td>5'000</td><td>5'000</td><td>3'877.09</td><td>2'000</td><td>2'000</td><td>2'490.00</td><td>0</td><td>0</td><td>0.00</td><td>15'500</td><td>18'500</td></tr> <tr><td>3151</td><td>URE Maschinen/Geräte/Fahrzeuge</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>500</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>300'000</td><td>400'000</td><td>226'939.21</td><td>5'000</td><td>5'000</td><td>429.95</td><td>305'000</td><td>405'500</td></tr> <tr><td></td><td>Total Unterhalt Mobilien</td><td>2'000</td><td>3'000</td><td>3'111.50</td><td>2'000</td><td>3'500</td><td>4'230.29</td><td>2'000</td><td>2'000</td><td>1'688.14</td><td>2'500</td><td>3'500</td><td>1'290.67</td><td>0</td><td>0</td><td>0.00</td><td>5'000</td><td>5'000</td><td>3'877.09</td><td>302'000</td><td>402'000</td><td>229'429.21</td><td>5'000</td><td>5'000</td><td>429.95</td><td>320'500</td><td>424'000</td></tr> <tr><td>316</td><td colspan="27">Mieten, Pachten, Leasing</td></tr> <tr><td>3160</td><td>Miete/Leasing</td><td>52'000</td><td>52'000</td><td>51'745.20</td><td>46'500</td><td>46'500</td><td>46'431.20</td><td>45'025</td><td>45'000</td><td>45'025.00</td><td>20'000</td><td>20'000</td><td>12'920.00</td><td>0</td><td>0</td><td>0.00</td><td>4'000</td><td>4'000</td><td>3'800.00</td><td>200'000</td><td>200'000</td><td>185'577.65</td><td>0</td><td>0</td><td>0.00</td><td>367'525</td><td>367'500</td></tr> <tr><td>3161</td><td>Mieten, Benutzungskosten Ersatzanlagen</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>20'000</td><td>20'000</td><td>15'091.81</td><td>0</td><td>0</td><td>0.00</td><td>20'000</td><td>20'000</td></tr> <tr><td>3162</td><td>Immissionsentschädigung</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>180'000</td><td>180'000</td><td>30'000.00</td><td>0</td><td>0</td><td>0.00</td><td>180'000</td><td>180'000</td></tr> <tr><td></td><td>Total Mieten, Pachten, Leasing</td><td>52'000</td><td>52'000</td><td>51'745.20</td><td>46'500</td><td>46'500</td><td>46'431.20</td><td>45'025</td><td>45'000</td><td>45'025.00</td><td>20'000</td><td>20'000</td><td>12'920.00</td><td>0</td><td>0</td><td>0.00</td><td>4'000</td><td>4'000</td><td>3'800.00</td><td>400'000</td><td>400'000</td><td>230'669.46</td><td>0</td><td>0</td><td>0.00</td><td>567'525</td><td>567'500</td></tr> <tr><td>317</td><td colspan="27">Allgemeiner Aufwand</td></tr> <tr><td>3170</td><td>Allgemeiner Sachaufwand</td><td>0</td><td>500</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>2'000</td><td>500</td><td>1'933.20</td><td>2'500</td><td>2'300</td><td>3'420.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>1'000</td><td>1'000</td><td>1'498.80</td><td>0</td><td>0</td><td>0.00</td><td>5'500</td><td>4'300</td></tr> <tr><td>3172</td><td>Altlastsanierung</td><td>0</td><td>0</td><td>0.00</td><td>0</td><td>0</td><td>0.00</td><td>0</td><</tr>				Führung Region			Betrieibungs- und Konkursamt			Berufsbeistandschaft			Zivilstandsamt			Regionalentwicklung			Grundbuchamt			Abfallbewirtschaftung			Chesa Ruppanner			Total	Total	KST .01			KST .10			KST .20			KST .30			KST .40			KST .50			KST .60			KST .70			Budget	Budget	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	Rechnung	Budget	Budget	2026	2025	2024	2026	2025	2024	2026	2025	2024	2026	2025	2024	2026	2025	2024	2026	2025	2024	2026	2025	2024	2026	2025	2024	2026	2025	3	Aufwand																											301	Personalaufwand																											3010	Löhne des Verwaltungs- und Betriebspersonals	260'000	250'000	235'520.62	522'000	490'000	498'768.40	500'000	500'000	451'256.63	230'000	240'000	220'230.95	20'000	25'000	6'003.20	1'000'000	1'100'000	1'033'355.25	250'000	250'000	231'608.50	19'000	19'000	18'714.80	2'801'000	2'874'000	3015	Sitzungsgelder	30'000	40'000	17'100.00	0	0	0.00	0	0	0.00	0	0	0.00	40'000	30'000	7'775.00	0	0	0.00	10'000	0	0.00	0	0	0.00	80'000	70'000		Total Personalaufwand	290'000	290'000	252'620.62	522'000	490'000	498'768.40	500'000	500'000	451'256.63	230'000	240'000	220'230.95	60'000	55'000	13'778.20	1'000'000	1'100'000	1'033'355.25	260'000	250'000	231'608.50	19'000	19'000	18'714.80	2'881'000	2'944'000	305	Arbeitgeberbeiträge																											3050	Arbeitgeberbeiträge AHV, IV, EO, ALV, Verw.	24'000	20'000	20'818.95	44'000	41'000	40'401.79	39'800	39'800	33'102.33	20'000	20'000	16'088.46	1'500	1'500	486.75	90'000	85'000	83'321.94	20'000	20'000	18'774.03	0	0	0.00	239'300	227'300	3052	Arbeitgeberbeiträge an Pensionskassen	24'000	22'000	21'594.08	42'000	48'000	36'350.60	46'000	46'000	42'232.05	25'000	30'000	23'560.40	1'500	1'500	261.14	100'000	100'000	87'697.35	20'000	25'000	18'267.00	0	0	0.00	258'500	272'500	3053	Arbeitgeberbeiträge an Unfallversicherungen	2'000	2'000	800.00	2'400	2'400	1'570.85	1'250	1'250	1'577.05	1'000	1'000	692.20	200	200	18.40	10'000	10'000	3'248.65	5'000	5'000	4'966.60	0	0	0.00	21'850	21'850	3055	Arbeitgeberbeiträge an Krankentaggeldvers.	2'000	2'500	1'266.70	3'500	3'500	2'995.55	2'350	2'350	2'817.20	1'500	2'000	1'313.30	200	200	35.95	7'000	7'000	6'144.35	1'500	1'500	1'390.10	0	0	0.00	18'050	19'050	3056	Quellensteuer	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	2'000	2'000	0.00	0	0	0.00	0	0	0.00	2'000	2'000		Total Arbeitgeberbeiträge	52'000	46'500	44'479.73	91'900	94'900	81'318.79	89'400	89'400	79'728.63	47'500	53'000	41'654.36	3'400	3'400	802.24	209'000	204'000	180'412.29	46'500	51'500	43'397.73	0	0	0.00	539'700	542'700	309	Übriger Personalaufwand																											3090	Aus- und Weiterbildung des Personals	10'000	8'000	3'049.95	16'000	12'500	9'704.00	7'000	10'000	6'143.75	3'000	4'000	6'700.00	5'000	5'000	1'371.00	10'000	10'000	3'370.00	3'000	3'000	1'922.00	0	0	0.00	54'000	52'500	3095	Reisekosten und Spesen	2'000	2'000	1'511.95	6'000	8'000	4'698.65	6'000	8'500	5'155.10	6'000	6'000	5'888.95	1'000	500	130.50	5'000	5'000	1'894.17	1'500	1'000	75.00	200	200	143.50	27'700	31'200	3096	Spesen PK und Kommissionen	6'000	6'000	4'149.90	0	0	0.00	0	0	0.00	0	0	0.00	3'000	3'000	2'595.70	0	0	0.00	0	0	0.00	0	0	0.00	9'000	9'000	3099	Übriger Personalaufwand	7'000	7'000	8'168.15	5'000	6'000	653.35	2'500	1'000	3'719.50	1'000	1'000	3'994.05	0	0	0.00	15'000	15'000	9'194.21	1'500	1'500	773.17	500	500	0.00	32'500	32'000		Total übriger Personalaufwand	25'000	23'000	16'879.95	27'000	26'500	15'056.00	15'500	19'500	15'018.35	10'000	11'000	16'583.00	9'000	8'500	4'097.20	30'000	30'000	14'458.38	6'000	5'500	2'770.17	700	700	143.50	123'200	124'700		Total Personalaufwand	367'000	359'500	313'980.30	640'900	611'400	595'143.19	604'900	608'900	546'003.61	287'500	304'000	278'468.31	72'400	66'900	18'677.64	1'239'000	1'334'000	1'228'225.92	312'500	307'000	277'776.40	19'700	19'700	18'858.30	3'543'900	3'611'400	310	Material- und Warenaufwand																											3100	Büromaterial	3'000	6'000	2'714.35	8'000	8'000	7'569.48	5'000	5'000	4'173.05	5'000	5'000	4'735.30	0	250	0.00	15'000	15'000	10'129.66	2'000	2'000	924.42	0	0	0.00	38'000	41'250	3101	Porti und Telefonspesen	3'500	4'000	3'342.23	4'500	5'000	3'436.14	8'000	6'000	7'903.74	2'000	2'000	2'310.26	0	0	205.54	15'000	15'000	14'268.16	5'000	5'000	4'092.71	0	0	0.00	38'000	37'000	3102	Drucksachen, Publikationen	20'000	20'000	10'228.10	1'000	1'000	596.70	0	0	596.70	0	0	596.70	300	1'000	596.70	10'000	10'000	243.60	2'000	2'000	22'282.07	10'000	1'000	0.00	73'700	70'000	3103	Verbandsbeiträge, Fachliteratur, Zeitschriften	1'500	1'600	1'393.05	2'500	3'500	1'950.84	4'000	2'300	4'107.30	700	400	282.55	0	0	0.00	3'000	3'000	3'875.14	4'500	4'500	4'464.82	0	0	0.00	15'800	15'300	3108	Abfallsäcke/Plomben	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	350'000	350'000	314'536.41	0	0	0.00	350'000	350'000	3109	Übriger Material- und Warenaufwand	2'000	2'000	1'781.15	1'500	1'500	286.60	1'500	2'000	1'358.80	500	500	0.00	0	0	0.00	7'000	7'000	9'945.17	5'000	8'000	2'790.76	1'000	5'000	401.80	18'500	26'000		Total Material- und Warenaufwand	30'000	33'600	19'458.88	17'500	19'000	13'839.76	18'500	15'300	18'139.59	8'500	8'900	7'924.81	10'000	10'250	449.14	42'000	42'000	34'770.12	39'500	404'500	349'091.19	11'000	6'000	401.80	534'000	539'550	312	Unterhalt Immobilien																											3120	Versorgung Liegenschaften	0	0	0.00	0	0	0.00	0	0	0.00	1'000	0	0.00	0	0	0.00	4'000	4'000	2'105.80	180'000	160'000	210'252.82	50'000	50'000	40'608.25	235'000	214'000		Total Unterhalt Immobilien	0	0	0.00	0	0	0.00	0	0	0.00	1'000	0	0.00	0	0	0.00	4'000	4'000	2'105.80	180'000	160'000	210'252.82	50'000	50'000	40'608.25	235'000	214'000	313	Dienstleistungen und Honorare																											3130	Dienstleistungen Dritter	50'000	70'000	21'222.25	20'000	500	0.00	4'000	2'000	2'497.00	0	4'000	0.00	180'000	180'000	139'025.05	30'000	30'000	298'217.15	600'000	600'000	488'065.90	300'000	370'000	21'620.00	1'184'000	1'256'500	3133	Informatik Nutzungsaufwand	120'000	60'000	50'125.12	70'000	52'000	69'781.80	60'000	65'000	52'636.36	25'000	20'000	24'640.36	5'000	1'000	4'454.18	250'000	90'000	85'872.27	28'000	25'000	26'803.73	0	0	0.00	558'000	313'000	3134	Sachversicherungsprämien	20'000	16'000	22'991.60	2'850	2'500	2'443.00	0	0	0.00	0	0	0.00	0	0	0.00	4'700	4'700	2'310.00	45'000	40'000	44'986.42	1'500	3'000	1'310.05	74'050	66'200	3137	Abgaben und Steuern	2'500	2'500	2'505.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	2'500	2'500		Total Dienstleistungen und Honorare	192'500	148'500	96'843.97	92'850	55'000	72'224.80	64'000	67'000	55'133.36	25'000	24'000	24'640.36	185'000	181'000	143'479.23	284'700	124'700	386'399.42	673'000	665'000	559'856.05	301'500	373'000	22'930.05	1'818'550	1'638'200	314	URE Liegenschaften																											3140	URE Liegenschaften	0	0	0.00	0	15'000	0.00	0	0	0.00	2'800	3'000	2'724.10	0	0	0.00	25'000	25'000	24'453.62	300'000	300'000	223'858.13	90'000	90'000	63'919.65	417'800	433'000		Total Unterhalt Immobilien	0	0	0.00	0	15'000	0.00	0	0	0.00	2'800	3'000	2'724.10	0	0	0.00	25'000	25'000	24'453.62	300'000	300'000	223'858.13	90'000	90'000	63'919.65	417'800	433'000	315	Unterhalt Mobilien																											3150	URE Büromöbel und -geräte, Immobilien	2'000	3'000	3'111.50	2'000	3'000	4'230.29	2'000	2'000	1'688.14	2'500	3'500	1'290.67	0	0	0.00	5'000	5'000	3'877.09	2'000	2'000	2'490.00	0	0	0.00	15'500	18'500	3151	URE Maschinen/Geräte/Fahrzeuge	0	0	0.00	0	500	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	300'000	400'000	226'939.21	5'000	5'000	429.95	305'000	405'500		Total Unterhalt Mobilien	2'000	3'000	3'111.50	2'000	3'500	4'230.29	2'000	2'000	1'688.14	2'500	3'500	1'290.67	0	0	0.00	5'000	5'000	3'877.09	302'000	402'000	229'429.21	5'000	5'000	429.95	320'500	424'000	316	Mieten, Pachten, Leasing																											3160	Miete/Leasing	52'000	52'000	51'745.20	46'500	46'500	46'431.20	45'025	45'000	45'025.00	20'000	20'000	12'920.00	0	0	0.00	4'000	4'000	3'800.00	200'000	200'000	185'577.65	0	0	0.00	367'525	367'500	3161	Mieten, Benutzungskosten Ersatzanlagen	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	20'000	20'000	15'091.81	0	0	0.00	20'000	20'000	3162	Immissionsentschädigung	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	180'000	180'000	30'000.00	0	0	0.00	180'000	180'000		Total Mieten, Pachten, Leasing	52'000	52'000	51'745.20	46'500	46'500	46'431.20	45'025	45'000	45'025.00	20'000	20'000	12'920.00	0	0	0.00	4'000	4'000	3'800.00	400'000	400'000	230'669.46	0	0	0.00	567'525	567'500	317	Allgemeiner Aufwand																											3170	Allgemeiner Sachaufwand	0	500	0.00	0	0	0.00	2'000	500	1'933.20	2'500	2'300	3'420.00	0	0	0.00	0	0	0.00	1'000	1'000	1'498.80	0	0	0.00	5'500	4'300	3172	Altlastsanierung	0	0	0.00	0	0	0.00	0
Führung Region			Betrieibungs- und Konkursamt			Berufsbeistandschaft			Zivilstandsamt			Regionalentwicklung			Grundbuchamt			Abfallbewirtschaftung			Chesa Ruppanner			Total	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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3010	Löhne des Verwaltungs- und Betriebspersonals	260'000	250'000	235'520.62	522'000	490'000	498'768.40	500'000	500'000	451'256.63	230'000	240'000	220'230.95	20'000	25'000	6'003.20	1'000'000	1'100'000	1'033'355.25	250'000	250'000	231'608.50	19'000	19'000	18'714.80	2'801'000	2'874'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3015	Sitzungsgelder	30'000	40'000	17'100.00	0	0	0.00	0	0	0.00	0	0	0.00	40'000	30'000	7'775.00	0	0	0.00	10'000	0	0.00	0	0	0.00	80'000	70'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total Personalaufwand	290'000	290'000	252'620.62	522'000	490'000	498'768.40	500'000	500'000	451'256.63	230'000	240'000	220'230.95	60'000	55'000	13'778.20	1'000'000	1'100'000	1'033'355.25	260'000	250'000	231'608.50	19'000	19'000	18'714.80	2'881'000	2'944'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3050	Arbeitgeberbeiträge AHV, IV, EO, ALV, Verw.	24'000	20'000	20'818.95	44'000	41'000	40'401.79	39'800	39'800	33'102.33	20'000	20'000	16'088.46	1'500	1'500	486.75	90'000	85'000	83'321.94	20'000	20'000	18'774.03	0	0	0.00	239'300	227'300																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3052	Arbeitgeberbeiträge an Pensionskassen	24'000	22'000	21'594.08	42'000	48'000	36'350.60	46'000	46'000	42'232.05	25'000	30'000	23'560.40	1'500	1'500	261.14	100'000	100'000	87'697.35	20'000	25'000	18'267.00	0	0	0.00	258'500	272'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3053	Arbeitgeberbeiträge an Unfallversicherungen	2'000	2'000	800.00	2'400	2'400	1'570.85	1'250	1'250	1'577.05	1'000	1'000	692.20	200	200	18.40	10'000	10'000	3'248.65	5'000	5'000	4'966.60	0	0	0.00	21'850	21'850																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3055	Arbeitgeberbeiträge an Krankentaggeldvers.	2'000	2'500	1'266.70	3'500	3'500	2'995.55	2'350	2'350	2'817.20	1'500	2'000	1'313.30	200	200	35.95	7'000	7'000	6'144.35	1'500	1'500	1'390.10	0	0	0.00	18'050	19'050																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3056	Quellensteuer	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	2'000	2'000	0.00	0	0	0.00	0	0	0.00	2'000	2'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total Arbeitgeberbeiträge	52'000	46'500	44'479.73	91'900	94'900	81'318.79	89'400	89'400	79'728.63	47'500	53'000	41'654.36	3'400	3'400	802.24	209'000	204'000	180'412.29	46'500	51'500	43'397.73	0	0	0.00	539'700	542'700																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3090	Aus- und Weiterbildung des Personals	10'000	8'000	3'049.95	16'000	12'500	9'704.00	7'000	10'000	6'143.75	3'000	4'000	6'700.00	5'000	5'000	1'371.00	10'000	10'000	3'370.00	3'000	3'000	1'922.00	0	0	0.00	54'000	52'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3095	Reisekosten und Spesen	2'000	2'000	1'511.95	6'000	8'000	4'698.65	6'000	8'500	5'155.10	6'000	6'000	5'888.95	1'000	500	130.50	5'000	5'000	1'894.17	1'500	1'000	75.00	200	200	143.50	27'700	31'200																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3096	Spesen PK und Kommissionen	6'000	6'000	4'149.90	0	0	0.00	0	0	0.00	0	0	0.00	3'000	3'000	2'595.70	0	0	0.00	0	0	0.00	0	0	0.00	9'000	9'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3099	Übriger Personalaufwand	7'000	7'000	8'168.15	5'000	6'000	653.35	2'500	1'000	3'719.50	1'000	1'000	3'994.05	0	0	0.00	15'000	15'000	9'194.21	1'500	1'500	773.17	500	500	0.00	32'500	32'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total übriger Personalaufwand	25'000	23'000	16'879.95	27'000	26'500	15'056.00	15'500	19'500	15'018.35	10'000	11'000	16'583.00	9'000	8'500	4'097.20	30'000	30'000	14'458.38	6'000	5'500	2'770.17	700	700	143.50	123'200	124'700																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total Personalaufwand	367'000	359'500	313'980.30	640'900	611'400	595'143.19	604'900	608'900	546'003.61	287'500	304'000	278'468.31	72'400	66'900	18'677.64	1'239'000	1'334'000	1'228'225.92	312'500	307'000	277'776.40	19'700	19'700	18'858.30	3'543'900	3'611'400																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3100	Büromaterial	3'000	6'000	2'714.35	8'000	8'000	7'569.48	5'000	5'000	4'173.05	5'000	5'000	4'735.30	0	250	0.00	15'000	15'000	10'129.66	2'000	2'000	924.42	0	0	0.00	38'000	41'250																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3101	Porti und Telefonspesen	3'500	4'000	3'342.23	4'500	5'000	3'436.14	8'000	6'000	7'903.74	2'000	2'000	2'310.26	0	0	205.54	15'000	15'000	14'268.16	5'000	5'000	4'092.71	0	0	0.00	38'000	37'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3102	Drucksachen, Publikationen	20'000	20'000	10'228.10	1'000	1'000	596.70	0	0	596.70	0	0	596.70	300	1'000	596.70	10'000	10'000	243.60	2'000	2'000	22'282.07	10'000	1'000	0.00	73'700	70'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3103	Verbandsbeiträge, Fachliteratur, Zeitschriften	1'500	1'600	1'393.05	2'500	3'500	1'950.84	4'000	2'300	4'107.30	700	400	282.55	0	0	0.00	3'000	3'000	3'875.14	4'500	4'500	4'464.82	0	0	0.00	15'800	15'300																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3108	Abfallsäcke/Plomben	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	350'000	350'000	314'536.41	0	0	0.00	350'000	350'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3109	Übriger Material- und Warenaufwand	2'000	2'000	1'781.15	1'500	1'500	286.60	1'500	2'000	1'358.80	500	500	0.00	0	0	0.00	7'000	7'000	9'945.17	5'000	8'000	2'790.76	1'000	5'000	401.80	18'500	26'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total Material- und Warenaufwand	30'000	33'600	19'458.88	17'500	19'000	13'839.76	18'500	15'300	18'139.59	8'500	8'900	7'924.81	10'000	10'250	449.14	42'000	42'000	34'770.12	39'500	404'500	349'091.19	11'000	6'000	401.80	534'000	539'550																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3120	Versorgung Liegenschaften	0	0	0.00	0	0	0.00	0	0	0.00	1'000	0	0.00	0	0	0.00	4'000	4'000	2'105.80	180'000	160'000	210'252.82	50'000	50'000	40'608.25	235'000	214'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3130	Dienstleistungen Dritter	50'000	70'000	21'222.25	20'000	500	0.00	4'000	2'000	2'497.00	0	4'000	0.00	180'000	180'000	139'025.05	30'000	30'000	298'217.15	600'000	600'000	488'065.90	300'000	370'000	21'620.00	1'184'000	1'256'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3133	Informatik Nutzungsaufwand	120'000	60'000	50'125.12	70'000	52'000	69'781.80	60'000	65'000	52'636.36	25'000	20'000	24'640.36	5'000	1'000	4'454.18	250'000	90'000	85'872.27	28'000	25'000	26'803.73	0	0	0.00	558'000	313'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3134	Sachversicherungsprämien	20'000	16'000	22'991.60	2'850	2'500	2'443.00	0	0	0.00	0	0	0.00	0	0	0.00	4'700	4'700	2'310.00	45'000	40'000	44'986.42	1'500	3'000	1'310.05	74'050	66'200																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3137	Abgaben und Steuern	2'500	2'500	2'505.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	2'500	2'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total Dienstleistungen und Honorare	192'500	148'500	96'843.97	92'850	55'000	72'224.80	64'000	67'000	55'133.36	25'000	24'000	24'640.36	185'000	181'000	143'479.23	284'700	124'700	386'399.42	673'000	665'000	559'856.05	301'500	373'000	22'930.05	1'818'550	1'638'200																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3140	URE Liegenschaften	0	0	0.00	0	15'000	0.00	0	0	0.00	2'800	3'000	2'724.10	0	0	0.00	25'000	25'000	24'453.62	300'000	300'000	223'858.13	90'000	90'000	63'919.65	417'800	433'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3150	URE Büromöbel und -geräte, Immobilien	2'000	3'000	3'111.50	2'000	3'000	4'230.29	2'000	2'000	1'688.14	2'500	3'500	1'290.67	0	0	0.00	5'000	5'000	3'877.09	2'000	2'000	2'490.00	0	0	0.00	15'500	18'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3151	URE Maschinen/Geräte/Fahrzeuge	0	0	0.00	0	500	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	300'000	400'000	226'939.21	5'000	5'000	429.95	305'000	405'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3160	Miete/Leasing	52'000	52'000	51'745.20	46'500	46'500	46'431.20	45'025	45'000	45'025.00	20'000	20'000	12'920.00	0	0	0.00	4'000	4'000	3'800.00	200'000	200'000	185'577.65	0	0	0.00	367'525	367'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3161	Mieten, Benutzungskosten Ersatzanlagen	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	20'000	20'000	15'091.81	0	0	0.00	20'000	20'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3162	Immissionsentschädigung	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	180'000	180'000	30'000.00	0	0	0.00	180'000	180'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Total Mieten, Pachten, Leasing	52'000	52'000	51'745.20	46'500	46'500	46'431.20	45'025	45'000	45'025.00	20'000	20'000	12'920.00	0	0	0.00	4'000	4'000	3'800.00	400'000	400'000	230'669.46	0	0	0.00	567'525	567'500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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3170	Allgemeiner Sachaufwand	0	500	0.00	0	0	0.00	2'000	500	1'933.20	2'500	2'300	3'420.00	0	0	0.00	0	0	0.00	1'000	1'000	1'498.80	0	0	0.00	5'500	4'300																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3172	Altlastsanierung	0	0	0.00	0	0	0.00	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

Budget 2026: Verteilung auf Basis Regionenschlüssel

Gemäss Art. 33 der Regionsstatuten



Basis GEFIS 2023	Bever	Bregaglia	Celerina	La Punt	Madulain	Pontresina	Samedan	S-chanf	Sils	Silvaplana	St. Moritz	Zuoz	Gesamttotal
Einkommens- und Vermögenssteuern	2'079'776	5'131'854	11'303'110	2'846'603	829'307	11'478'325	10'312'110	1'624'617	3'013'950	7'358'046	44'998'884	4'573'682	105'550'264
+ Ertrags- und Kapitalsteuern	223'935	1'306'302	1'343'602	431'240	108'810	1'459'354	1'727'098	289'751	396'828	1'096'497	10'921'556	548'266	19'853'239
Total Steuern	2'303'711	6'438'156	12'646'712	3'277'843	938'117	12'937'679	12'039'208	1'914'368	3'410'778	8'454'543	55'920'440	5'121'948	125'403'503
Steuersatz in %	70.0	90.0	50.0	49.0	85.0	75.0	85.0	65.0	70.0	62.0	60.0	65.0	
Berechnung auf 100% Kantonssteuern	3'291'016	7'153'507	25'293'424	6'689'476	1'103'667	17'250'239	14'163'774	2'945'182	4'872'540	13'636'360	93'200'733	7'879'920	197'479'836
Bevölkerungszahl	607	1'578	1'411	732	197	2'077	2'913	706	708	1'089	4'926	1'218	18'162
Anteil Steuern	1.67%	3.62%	12.81%	3.39%	0.56%	8.74%	7.17%	1.49%	2.47%	6.91%	47.20%	3.99%	100.00%
Anteil Bevölkerung	3.34%	8.69%	7.77%	4.03%	1.08%	11.44%	16.04%	3.89%	3.90%	6.00%	27.12%	6.71%	100.00%
Total	5.01%	12.31%	20.58%	7.42%	1.64%	20.17%	23.21%	5.38%	6.37%	12.90%	74.32%	10.70%	200.00%
: 2 = Verteilschlüssel	2.50%	6.16%	10.29%	3.71%	0.82%	10.09%	11.61%	2.69%	3.18%	6.45%	37.15%	5.35%	100.00%
Führung Region	22'600	55'686	93'022	33'538	7'413	91'214	104'954	24'318	28'747	58'308	335'836	48'364	904'000
Betreibungs- und Konkursamt	4'256	10'487	17'519	6'316	1'396	17'178	19'766	4'580	5'414	10'981	63'248	9'108	170'250
Berufsbeistandschaft	16'165	39'830	66'535	23'989	5'302	65'241	75'070	17'393	20'562	41'705	240'210	34'593	646'595
Zivilstandsamt	6'358	15'665	26'167	9'435	2'085	25'659	29'524	6'841	8'087	16'402	94'472	13'605	254'300
Regionalentwicklung	10'810	26'636	44'494	16'042	3'546	43'629	50'202	11'632	13'750	27'890	160'637	23'133	432'400
Grundbuchamt	-25'345	-62'450	-104'320	-37'612	-8'313	-102'292	-117'702	-27'271	-32'239	-65'390	-376'627	-54'238	-1'013'800
Abfallbewirtschaftung	80'363	198'013	330'772	119'258	26'359	324'343	373'203	86'470	102'221	207'335	1'194'187	171'976	3'214'500
Chesa Ruppanner	6'055	14'920	24'922	8'986	1'986	24'438	28'119	6'515	7'702	15'622	89'977	12'958	242'200
Total	121'261	298'787	499'111	179'952	39'774	489'410	563'137	130'477	154'244	312'854	1'801'940	259'499	4'850'445

STELLENPLAN 2026

Total	2755%	31	Angestellte
Geschäftsstelle	225%		
Geschäftsleiterin	80%		
Buchhaltung	65%		
Sekretariat/Administration	80%		
Betreibungs- und Konkursamt	550%		
Betreibungs- und Konkursbeamter / Stellenleiter	100%		
Stv. Betreibungsbeamter / Stv. Stellenleiter	80%		
Stv. Konkursbeamtin	100%		
Pfändungsbeamtin / Administration	90%		
Administration	100%		
Administration	80%		
Berufsbeistandschaft	460%		
Berufsbeistand / Stellenleiter	100%		
Berufsbeiständin	100%		
Berufsbeistand	60%		
Buchhaltung / Sekretariat	100%		
Administration	100%		
Lernende	-		
Zivilstandsamt	190%		
Zivilstandsbeamtin / Stellenleiterin	100%		
Zivilstandsbeamtin	50%		
Zivilstandsbeamtin	40%		
Regionalentwicklung MB	80%		
Regionalentwickler	60%	im Mandat	
Administration	20%		
Grundbuchamt	980%		
Grundbuchverwalterin / Stellenleiterin	90%	1	
Grundbuchverwalter	100%	1	
Grundbuchverwalterin	100%		
Grundbuchverwalter:in	100%	vakant	1
Grundbuchangestellter	100%	1	
Grundbuchangestellte	100%	1	
Grundbuchangestellte	100%	1	
Grundbuchangestellte	100%		
Grundbuchangestellter	100%		
Grundbuchangestellte	90%		
Abfallbewirtschaftung	250%		
Hallenchef	100%		
Hallenmitarbeiter	100%		
Hallenmitarbeiter	50%		
Chesa Ruppanner	20%		
Hauswart	20%		