

Alemman tason tulosityksikköraportti - nettomenot

Viimeinen tietojen päivitys 17.02.2013 23:38:00

Rakenne	TP 2011 (EUR)	Tot. 1 - 12 2011 (EUR)	Tot% 2011	TA 2012 (EUR)	TA 1 - 12 2012 (EUR)	Tot. 1 - 12 2012 (EUR)	Tot% 2012	Poikk. (EUR) 2012
	EUR	EUR		EUR	EUR	EUR		EUR
▼ 4 Toimintakulut	68.235.491,63	68.235.491,63	100,00	70.224.191,40	70.224.191,40	72.458.094,19	103,18	-2.233.902,79
▼ 1000LIKCLK	17.498.490,54	17.498.490,54	100,00	20.556.947,16	20.556.947,16	20.741.837,38	100,90	-184.890,22
▶ 1000LIKCLKYH	8.366.092,58	8.366.092,58	100,00	9.856.175,40	9.856.175,40	9.797.344,95	99,40	58.830,45
▶ 1000LIKHAL	853.990,01	853.990,01	100,00	1.025.807,64	1.025.807,64	1.009.276,58	98,39	16.531,06
▶ 1000LIKJARJ	2.690.346,94	2.690.346,94	100,00	2.680.499,88	2.680.499,88	2.668.074,23	99,54	12.425,65
▶ 1000LIKOMAT	864.625,09	864.625,09	100,00	1.030.399,80	1.030.399,80	1.002.235,84	97,27	28.163,96
▶ 1000LIKPAIK	4.723.435,92	4.723.435,92	100,00	5.964.064,44	5.964.064,44	6.264.905,78	105,04	-300.841,34
▼ 1000NLK	10.929.065,00	10.929.065,00	100,00	11.005.110,60	11.005.110,60	11.367.000,06	103,29	-361.889,46
▶ 1000NUORHA	3.177.360,31	3.177.360,31	100,00	3.509.743,68	3.509.743,68	3.553.273,55	101,24	-43.529,87
▶ 1000NUORTUK	6.323.769,75	6.323.769,75	100,00	6.332.096,76	6.332.096,76	6.398.895,71	101,05	-66.798,95
▶ 1000NUORVAH	1.160.798,27	1.160.798,27	100,00	1.163.270,16	1.163.270,16	1.058.224,80	90,97	105.045,36
▶ 1000NUORHANK	267.136,67	267.136,67	100,00			356.806,00	X	-356.806,00
▼ 1000KULTLK	39.807.936,09	39.807.936,09	100,00	38.662.133,64	38.662.133,64	40.349.256,75	104,36	-1.687.123,11
▶ 1000KULTKANS	5.560.687,10	5.560.687,10	100,00	5.503.488,48	5.503.488,48	5.563.143,42	101,08	-59.654,94
▶ 1000KTEAT	7.408.750,91	7.408.750,91	100,00	6.671.625,12	6.671.625,12	7.116.160,16	106,66	-444.535,04
▶ 1000KORKKONS	5.606.060,69	5.606.060,69	100,00	6.119.562,12	6.119.562,12	5.791.330,68	94,64	328.231,44
▶ 1000KIRJASTO	11.464.976,72	11.464.976,72	100,00	11.594.328,96	11.594.328,96	11.569.252,47	99,78	25.076,49
▶ 1000MUSEOKES	9.767.460,67	9.767.460,67	100,00	8.773.128,96	8.773.128,96	10.309.370,02	117,51	-1.536.241,06
▼ 3 Toimintatuotot	-11.270.968,40	-11.270.968,40	100,00	-9.822.208,08	-9.822.208,08	-11.856.909,79	120,72	2.034.701,71
▼ 1000LIKCLK	-2.013.861,64	-2.013.861,64	100,00	-3.717.708,00	-3.717.708,00	-3.431.583,65	92,30	-286.124,35
▶ 1000LIKCLKYH								
▶ 1000LIKHAL	-23.249,61	-23.249,61	100,00	-24.306,96	-24.306,96	-110.741,49	455,60	86.434,53
▶ 1000LIKJARJ	-38.137,61	-38.137,61	100,00	-7.500,00	-7.500,00	-25.690,84	342,54	18.190,84
▶ 1000LIKOMAT	-151.300,34	-151.300,34	100,00	-160.399,92	-160.399,92	-203.127,28	126,64	42.727,36
▶ 1000LIKPAIK	-1.801.174,08	-1.801.174,08	100,00	-3.525.501,12	-3.525.501,12	-3.092.024,04	87,70	-433.477,08
▼ 1000NLK	-1.646.885,59	-1.646.885,59	100,00	-1.299.045,96	-1.299.045,96	-1.762.981,05	135,71	463.935,09
▶ 1000NUORHA	-4.298,18	-4.298,18	100,00	0,00	0,00	-17.392,77	X	17.392,77
▶ 1000NUORTUK	-1.104.267,72	-1.104.267,72	100,00	-985.399,92	-985.399,92	-1.121.868,84	113,85	136.468,92
▶ 1000NUORVAH	-318.197,61	-318.197,61	100,00	-313.646,04	-313.646,04	-314.638,67	100,32	992,63
▶ 1000NUORHANK	-220.122,08	-220.122,08	100,00			-309.080,77	X	309.080,77
▼ 1000KULTLK	-7.610.221,17	-7.610.221,17	100,00	-4.805.454,12	-4.805.454,12	-6.662.345,09	138,64	1.856.890,97
▶ 1000KULTKANS	-781.907,74	-781.907,74	100,00	-37.718,04	-37.718,04	-169.895,54	450,44	132.177,50
▶ 1000KTEAT	-1.898.445,78	-1.898.445,78	100,00	-1.566.960,00	-1.566.960,00	-1.544.106,80	98,54	-22.853,20
▶ 1000KORKKONS	-943.946,45	-943.946,45	100,00	-794.479,92	-794.479,92	-685.180,02	86,24	-109.299,90
▶ 1000KIRJASTO	-1.046.547,31	-1.046.547,31	100,00	-905.796,00	-905.796,00	-1.047.736,43	115,67	141.940,43
▶ 1000MUSEOKES	-2.939.373,89	-2.939.373,89	100,00	-1.500.500,16	-1.500.500,16	-3.215.426,30	214,29	1.714.926,14
▼ Netto	56.964.523,23	56.964.523,23	100,00	60.401.983,32	60.401.983,32	60.601.184,40	100,33	-199.201,08
▼ 1000LIKCLK	15.484.628,90	15.484.628,90	100,00	16.839.239,16	16.839.239,16	17.310.253,73	102,80	-471.014,57
▶ 1000LIKCLKYH	8.366.092,58	8.366.092,58	100,00	9.856.175,40	9.856.175,40	9.797.344,95	99,40	58.830,45
▶ 1000LIKHAL	830.740,40	830.740,40	100,00	1.001.500,68	1.001.500,68	898.535,09	89,72	102.965,59
▶ 1000LIKJARJ	2.652.209,33	2.652.209,33	100,00	2.672.999,88	2.672.999,88	2.642.383,39	98,85	30.616,49
▶ 1000LIKOMAT	713.324,75	713.324,75	100,00	869.999,88	869.999,88	799.108,56	91,85	70.891,32
▶ 1000LIKPAIK	2.922.261,84	2.922.261,84	100,00	2.438.563,32	2.438.563,32	3.172.881,74	130,11	-734.318,42
▼ 1000NLK	9.282.179,41	9.282.179,41	100,00	9.706.064,64	9.706.064,64	9.604.019,01	98,95	102.045,63
▶ 1000NUORHA	3.173.062,13	3.173.062,13	100,00	3.509.743,68	3.509.743,68	3.535.880,78	100,74	-26.137,10
▶ 1000NUORTUK	5.219.502,03	5.219.502,03	100,00	5.346.696,84	5.346.696,84	5.277.026,87	98,70	69.669,97
▶ 1000NUORVAH	842.600,66	842.600,66	100,00	849.624,12	849.624,12	743.586,13	87,52	106.037,99
▶ 1000NUORHANK	47.014,59	47.014,59	100,00			47.525,23	X	-47.525,23
▼ 1000KULTLK	32.197.714,92	32.197.714,92	100,00	33.856.679,52	33.856.679,52	33.686.911,66	99,50	169.767,86
▶ 1000KULTKANS	4.778.779,36	4.778.779,36	100,00	5.465.770,44	5.465.770,44	5.393.247,88	98,67	72.522,56
▶ 1000KTEAT	5.510.305,13	5.510.305,13	100,00	5.104.665,12	5.104.665,12	5.572.053,36	109,16	-467.388,24
▶ 1000KORKKONS	4.662.114,24	4.662.114,24	100,00	5.325.082,20	5.325.082,20	5.106.150,66	95,89	218.931,54
▶ 1000KIRJASTO	10.418.429,41	10.418.429,41	100,00	10.688.532,96	10.688.532,96	10.521.516,04	98,44	167.016,92
▶ 1000MUSEOKES	6.828.086,78	6.828.086,78	100,00	7.272.628,80	7.272.628,80	7.093.943,72	97,54	178.685,08