

Code	Beschreibung	2023			2022			2022		
		Ansatz Aufwand	Ansatz Ertrag	Budget G+V	Ansatz Aufwand	Ansatz Ertrag	Budget G+V	Ergebnis Aufwand	Ergebnis Ertrag	Ergebnis G+V
E0	Budget Allgemein	29.361.150	73.658.950	- 44.297.800	26.463.700	69.352.350	- 42.888.650	3.399.802,78	76.068.856,04	- 72.669.053,26
E13-1	Budget SG 13 Personal	28.266.300	87.100	28.179.200	27.257.300	53.700	27.203.600	25.036.603,26	150.846,02	24.885.757,24
E1	Budget Amt 1	838.650	29.500	809.150	836.650	11.500	825.150	700.149,94	25.132,50	675.017,44
E13	Budget SG 13	6.700	6.600	100	7.600	7.100	500	4.651,24	4.995,00	- 343,76
E14	Budget SG 14	208.650	13.100	195.550	232.400	15.800	216.600	139.177,72	23.647,20	115.530,52
E14-2	Budget SG 14 Veranstaltungen	626.000	145.450	480.550	601.000	121.150	479.850	518.131,51	133.911,10	384.220,41
E15	Budget SG 15	329.200	141.450	187.750	369.700	154.850	214.850	319.165,37	193.792,81	125.372,56
E16	Budget SG 16	54.500	-	54.500	71.000	-	71.000	32.566,61	-	32.566,61
E16-1	Budget SG 16 Zentrale Aufgaben	300.900	-	300.900	361.850	28.750	333.100	262.474,18	33.537,81	228.936,37
	<b>Summe Amt 1</b>	<b>2.364.600</b>	<b>336.100</b>	<b>2.028.500</b>	<b>2.480.200</b>	<b>339.150</b>	<b>2.141.050</b>	<b>1.976.316,57</b>	<b>415.016,42</b>	<b>1.561.300,15</b>
E2	Budget Amt 2	49.150	-	49.150	47.000	-	47.000	63.249,28	-	63.249,28
E21	Budget SG 21	1.521.700	273.350	1.248.350	868.150	214.550	653.600	816.173,45	239.746,87	576.426,58
E21-2	Budget SG 21 Zuschüsse	1.022.400	456.350	566.050	1.040.000	454.150	585.850	984.100,03	454.350,00	529.750,03
E22	Budget SG 22	204.500	144.550	59.950	267.750	137.400	130.350	130.900,32	189.694,03	- 58.793,71
E23	Budget SG 23	-	-	-	-	-	-	-	-	-
E23-3	Budget SG 23 Baubetriebshof	959.550	4.546.400	- 3.586.850	762.050	4.446.450	- 3.684.400	824.938,97	4.454.424,11	- 3.629.485,14
E24	Budget SG 24	8.093.500	1.364.350	6.729.150	6.236.200	1.248.650	4.987.550	5.278.879,32	690.261,94	4.588.617,38
	<b>Summe Amt 2</b>	<b>11.850.800</b>	<b>6.785.000</b>	<b>5.065.800</b>	<b>1.857.300</b>	<b>9.221.150</b>	<b>6.501.200</b>	<b>8.098.241,37</b>	<b>6.028.476,95</b>	<b>2.069.764,42</b>
E3	Budget Amt 3	-	-	-	-	-	-	-	-	-
E32	Budget SG 32	114.300	55.000	59.300	116.200	65.000	51.200	108.630,94	71.450,14	37.180,80
E32-1	Budget SG 32 Sicherheit und Ordnr	46.200	15.500	30.700	42.700	15.500	27.200	54.623,27	17.359,66	37.263,61
E32-4	Budget SG 32 Feuerwehr	274.000	81.450	192.550	302.350	80.650	221.700	267.877,01	105.544,19	162.332,82
E32-5	Budget SG 32 Soziales	31.750	-	31.750	32.200	-	32.200	196.150,15	274.255,52	- 78.105,37
E32-6	Betrieb sozialer Einrichtungen für Be	16.450	68.000	- 51.550	30.450	142.000	- 111.550	31.901,26	28.075,99	3.825,27
E33	Budget SG 33	634.350	437.750	196.600	326.700	364.300	- 37.600	335.264,64	485.132,94	- 149.868,30
E33-3	Budget SG 33 Friedhof	405.900	1.135.000	- 729.100	424.050	1.096.000	- 671.950	376.011,19	1.280.794,69	- 904.783,50
E34	Budget SG 34	186.350	83.250	103.100	126.450	-	126.450	143.957,18	93.206,69	50.750,49
E34-3	Budget SG 34 VKÜ / PSA	478.000	795.500	- 317.500	574.900	760.500	- 185.600	448.112,45	882.054,80	- 433.942,35
	<b>Summe Amt 3</b>	<b>2.073.000</b>	<b>2.616.450</b>	<b>- 543.450</b>	<b>1.859.800</b>	<b>2.458.950</b>	<b>- 599.150</b>	<b>1.853.897,15</b>	<b>3.166.424,48</b>	<b>- 1.312.527,33</b>
E4	Budget Amt 4	128.850	350.000	- 221.150	117.750	350.000	- 232.250	117.902,00	-	117.902,00
E41	Budget SG 41	1.273.250	694.400	578.850	1.028.050	576.000	452.050	241.084,83	148.900,00	92.184,83
E42	Budget SG 42	166.300	378.000	- 211.700	185.500	345.800	- 160.300	167.859,46	349.783,95	- 181.924,49
E43	Budget SG 43	991.550	79.400	912.150	361.700	-	361.700	182.449,56	11.509,33	170.940,23
E44	Budget SG 44	1.998.850	3.977.800	- 1.978.950	2.036.700	3.968.550	- 1.931.850	1.454.057,34	3.936.139,90	- 2.482.082,56
E44-1	Budget SG 44 Städtischer Tiefbau	3.788.600	82.000	3.706.600	4.111.300	81.000	4.030.300	3.466.954,10	52.603,83	3.414.350,27
	<b>Summe Amt 4</b>	<b>8.347.400</b>	<b>5.561.600</b>	<b>2.785.800</b>	<b>7.841.000</b>	<b>5.321.350</b>	<b>2.519.650</b>	<b>5.630.307,29</b>	<b>4.498.937,01</b>	<b>1.131.370,28</b>
E5	Budget Amt 5	28.000	-	28.000	23.150,00	-	23.150,00	7.392,41	-	7.392,41
E51	Budget SG 51	997.300	117.200	880.100	951.700,00	107.900,00	843.800,00	693.622,57	96.637,62	596.984,95
E52	Budget SG 52	1.641.500	2.257.500	- 616.000	1.298.500,00	2.156.400,00	- 857.900,00	1.247.820,42	2.304.591,90	- 1.056.771,48
E53	Budget SG 53	11.078.200	7.668.400	3.409.800	10.701.400,00	7.377.400,00	3.324.000,00	9.634.771,36	7.713.817,01	1.920.954,35
	<b>Summe Amt 5</b>	<b>13.745.000</b>	<b>10.043.100</b>	<b>3.701.900</b>	<b>12.974.750</b>	<b>9.641.700</b>	<b>3.333.050</b>	<b>11.583.606,76</b>	<b>10.115.046,53</b>	<b>1.468.560,23</b>
E9	Budget SG-/Ämterübergreifend	1.277.200	29.800	1.247.400	1.492.700,00	35.850,00	1.456.850,00	1.183.738,76	41.002,89	1.142.735,87
E91-3	Öffentl. Toiletten	114.150	-	114.150	123.350,00	-	123.350,00	117.744,05	-	117.744,05
E95	Stiftung Luise-Zechentmayer	60.050	84.100	- 24.050	64.250	78.100,00	- 13.850,00	60.111,42	66.487,81	- 6.376,39
E97	Betrieb Lichtspielhaus	19.000	13.500	5.500	17.500,00	13.500,00	4.000,00	10.663,08	10.670,35	- 7,27
	<b>Summe Ämterübergreifenc</b>	<b>1.470.400</b>	<b>127.400</b>	<b>1.343.000</b>	<b>1.697.800</b>	<b>127.450</b>	<b>1.570.350</b>	<b>1.372.257,31</b>	<b>118.161,05</b>	<b>1.254.096,26</b>
	<b>Summe aller Ämter</b>			<b>14.381.550</b>			<b>11.684.900</b>			<b>6.172.564</b>