

II/201-2/KRB

Ämterbudgets 2007 -Sachkosten-

Zwischenstände zum 30.03.2007 in €

Amt	HHJahr	Einnahmen			Ausgaben			Zuschussbedarf/Überschuss				noch verfügbar		derzeitiger Fehlbetrag		Rücklage		HHJahr	Amt
		HHSoll ¹	AOSoll ²	%	HHSoll ¹	AOSoll ²	%	HHSoll	AOSoll	% ³		(Mehreinnahmen Überschuss-/ Minderausgaben Zuschussbudget)	(Mindereinnahmen Überschuss-/ Mehrausgaben Zuschussbudget)	(Übertrag Budgetergebnis 2004 bzw. 2003)					
GSt	2007	6.100	500	8%	6.100	1.305	21%	0	-805			-805			2007	GSt			
	2006	6.100	516	8%	6.100	2.049	34%	0	-1.533			-1.533			2006				
PR	2007	8.900	84	1%	11.000	2.483	23%	-2.100	-2.399	114%		-299			2007	PR			
	2006	8.900	2.062	23%	11.000	2.815	26%	-2.100	-753	36%		1.347			2006				
11 ⁴	2007	530.500	157.664	30%	527.900	145.239	28%	2.600	12.425	478%		9.825			2007	11			
	2006	494.400	168.733	34%	540.600	134.210	25%	-46.200	34.523	-75%		80.723			2006				
12	2007	208.000	0	0%	646.800	162.296	25%	-438.800	-162.296	37%		276.504			2007	12			
	2006	202.000	107.388	53%	640.800	158.057	25%	-438.800	-50.669	12%		388.131			2006				
13	2007	226.000	161.807	72%	485.500	172.232	35%	-259.500	-10.425	4%		249.075			2007	13			
	2006	226.000	106.969	47%	474.300	124.322	26%	-248.300	-17.353	7%		230.947			2006				
14	2007	0	800		7.800	3.073	39%	-7.800	-2.273	29%		5.527			2007	14			
	2006	0	480		7.800	1.602	21%	-7.800	-1.122	14%		6.678			2006				
eGov	2007	17.500	2.809	16%	276.337	41.424	15%	-258.837	-38.615	15%		220.222			2007	eGov			
	2006	17.500	2.707	15%	96.200	47.657	50%	-78.700	-44.950	57%		33.750			2006				
20	2007	261.600	99.867	38%	220.600	96.199	44%	41.000	3.668	9%		-37.332			2007	20			
	2006	294.400	173.676	59%	196.900	69.252	35%	97.500	104.424	107%		6.924			2006				
23 ⁵	2007	2.725.500	2.441.524	90%	684.500	368.785	54%	2.041.000	2.072.739	102%		31.739			2007	23			
	2006	3.117.200	2.713.348	87%	814.000	607.397	75%	2.303.200	2.105.951	91%		-197.249			2006				
30	2007	154.000	94.753	62%	44.500	39.255	88%	109.500	55.498	51%		-54.002			2007	30			
	2006	194.100	86.359	44%	45.500	7.886	17%	148.600	78.472	53%		-70.128			2006				
31	2007	36.000	43.829	122%	181.713	26.907	15%	-145.713	16.922	-12%		162.635			2007	31			
	2006	41.500	35.161	85%	157.300	14.896	9%	-115.800	20.265	-17%		136.065			2006				
32	2007	4.885.000	1.242.095	25%	710.900	112.795	16%	4.174.100	1.129.300	27%		-3.044.800			2007	32			
	2006	5.178.000	1.186.796	23%	611.700	99.970	16%	4.566.300	1.086.825	24%		-3.479.475			2006				
33	2007	1.503.600	281.713	19%	484.300	150.783	31%	1.019.300	130.930	13%		-888.370			2007	33			
	2006	1.505.200	318.869	21%	489.600	129.754	27%	1.015.600	189.115	19%		-826.485			2006				
34	2007	159.300	36.530	23%	28.900	7.965	28%	130.400	28.565	22%		-101.835			2007	34			
	2006	159.300	31.660	20%	28.900	10.442	36%	130.400	21.219	16%		-109.181			2006				
36	2007	962.000	229.588	24%	272.000	76.870	28%	690.000	152.718	22%		-537.282			2007	36			
	2006	1.052.000	324.272	31%	261.000	130.326	50%	791.000	193.946	25%		-597.054			2006				
37	2007	245.000	68.161	28%	261.000	72.843	28%	-16.000	-4.682	29%		11.318			2007	37			
	2006	230.000	56.127	24%	223.000	71.440	32%	7.000	-15.314	-219%		-22.314			2006				
40	2007	1.212.200	759.296	63%	3.256.500	760.732	23%	-2.044.300	-1.436	0%		2.042.864			2007	40			
	2006	1.012.000	690.464	68%	3.025.300	803.277	27%	-2.013.300	-112.813	6%		1.900.487			2006				
41	2007	1.400.000	209.444	15%	2.734.300	710.905	26%	-1.334.300	-501.461	38%		832.839			2007	41			
	2006	1.562.700	257.199	16%	2.740.300	722.609	26%	-1.177.600	-465.410	40%		712.190			2006				
42	2007	218.000	41.367	19%	228.000	56.443	25%	-10.000	-15.076	151%		-5.076			2007	42			
	2006	218.000	39.674	18%	228.000	69.410	30%	-10.000	-29.736	297%		-19.736			2006				

