

Veränderungsnachweis zum Entwurf des Haushaltes 2009

Ergebnisplan

	PG	A	Ansatz 2009 EUR	Veränderung + / - EUR	Planung 2010 EUR	Planung 2011 EUR	Planung 2012 EUR
1			0 (0)	0	0 (0)	0 (0)	0 (0)
2 +			2.403.345.003 (2.377.083.559)	+26.261.444	2.461.066.351 (2.424.080.126)	2.521.178.500 (2.472.754.470)	2.583.752.309 (2.522.487.108)
3 +			239.699.062 (240.402.462)	-703.400	237.944.939 (239.297.839)	236.156.029 (238.330.829)	234.329.410 (237.491.910)
4 +			28.000 (28.000)	0	28.000 (28.000)	28.000 (28.000)	28.000 (28.000)
5 +			40.780.378 (32.861.956)	+7.918.422	32.650.489 (28.200.450)	22.205.739 (18.190.700)	65.938.139 (41.104.100)
6 +			213.973.126 (218.001.825)	-4.028.699	206.800.210 (211.915.181)	202.659.730 (209.149.471)	197.940.930 (206.128.111)
7 +			11.144.124 (20.462.361)	-9.318.237	11.700.709 (19.756.446)	11.805.409 (18.996.146)	10.938.191 (18.128.928)
8 +			3.127.540 (2.895.919)	+231.621	1.956.297 (1.922.156)	1.316.613 (1.305.813)	1.062.025 (1.062.025)
9 +/-			0 (0)	0	0 (0)	0 (0)	0 (0)
10 =			2.912.097.233 (2.891.736.082)		2.952.146.995 (2.925.200.198)	2.995.350.020 (2.958.755.429)	3.093.989.004 (3.026.430.182)
				+20.361.151	+26.946.797	+36.594.591	+67.558.822
11 -			168.214.071 (171.439.465)	-3.225.394	168.007.948 (170.990.271)	167.408.176 (170.507.166)	167.842.275 (171.108.265)
12 -			29.681.230 (29.681.230)	0	29.478.769 (29.478.769)	30.847.077 (30.847.077)	29.772.601 (29.772.601)
13 -			310.400.951 (276.750.707)	+33.650.244	274.368.010 (275.578.953)	268.456.566 (270.370.408)	314.266.349 (295.782.257)
14 -			19.950.259 (19.911.052)	+39.207	19.902.147 (19.877.132)	18.033.902 (18.008.887)	17.868.749 (17.843.734)
15 -			2.291.664.741 (2.279.575.563)	+12.089.178	2.389.493.801 (2.370.310.321)	2.486.943.572 (2.456.370.079)	2.595.907.200 (2.560.685.203)
16 -			117.142.074 (99.965.795)	+17.176.279	41.283.488 (37.341.049)	40.339.727 (37.002.756)	36.505.684 (36.699.880)
17 =			2.937.053.326 (2.877.323.812)	+59.729.514	2.922.534.163 (2.903.576.495)	3.012.029.020 (2.983.106.373)	3.162.162.857 (3.111.891.940)
				+59.729.514	+18.957.668	+28.922.647	+50.270.917
18 =			-24.956.093 (14.412.270)		29.612.832 (21.623.703)	-16.679.000 (-24.350.944)	-68.173.853 (-85.461.758)
				-39.368.363	+7.989.129	+7.671.944	+17.287.905

Veränderungsnachweis zum Entwurf des Haushaltes 2009

Ergebnisplan

	PG	A	Ansatz 2009 EUR	Veränderung + / - EUR	Planung 2010 EUR	Planung 2011 EUR	Planung 2012 EUR
19 +			25.076.836 (25.070.186)	+6.650	25.385.210 (25.584.933)	24.640.397 (24.841.920)	25.139.673 (25.343.096)
20 -			29.639.413 (29.569.413)	+70.000	27.891.241 (27.821.241)	25.216.395 (25.146.395)	22.657.062 (22.587.062)
=			-4.562.577		-2.506.031	-575.998	2.482.611
21			(Entwurf:) (-4.499.227)		(-2.236.308)	(-304.475)	(2.756.034)
				Veränderung (+ / -)	-63.350	-271.523	-273.423
=			-29.518.670		27.106.801	-17.254.998	(-65.691.242)
22			(Entwurf:) (9.913.043)		(19.387.395)	(-24.655.419)	(-82.705.724)
				Veränderung (+ / -)	+7.719.406	+7.400.421	+17.014.482
23 +			0 (0)	0	0 (0)	0 (0)	0 (0)
24 -			0 (0)	0	0 (0)	0 (0)	0 (0)
=			0		0	0	0
25			(Entwurf:) (0)		(0)	(0)	(0)
				Veränderung (+ / -)	0	0	0
=			-29.518.670		27.106.801	-17.254.998	-65.691.242
26			(= Zeilen 22 und 25) (9.913.043)		(19.387.395)	(-24.655.419)	(-82.705.724)
				Veränderung (+ / -)	+7.719.406	+7.400.421	+17.014.482