| Sachkonto | Kostenstelle | Kostenträger | Erläuterungen | Seite im HH-Plan | Erträge Ansatz bisher | Erträge Veränderung | Erträge Ansatz neu | Aufwendungen Ansatz bisher | Aufwendungen Veränderung | Aufwendungen Ansatz neu | Differenz | 2021 | 2022 | 2023 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **Stand: Ergebnishaushalt 28.11.2019** | | | **-50.480.100** | | | **51.487.120** | | **1.007.020** | **2021** | **2022** | **2023** |
| 3021000 | 1040030003 | 6110000000 | Gemeindeanteil Einkommenstuer | 463 | -13.630.400 | -21.400 | -13.651.800 | | | 0 | | -14.343.000 | -15.106.400 | -15.918.400 |
| 3022000 | 1040030003 | 6110000000 | Gemeindeanteil Umsatzsteuer | 463 | -1.454.800 | -261.400 | -1.716.200 | | | 0 | | -1.733.100 | -1.513.800 | -1.541.900 |
| 3051000 | 1040030003 | 6110000000 | Leistungen Familienlastenausgleich | 463 | -1.033.800 | 2.400 | -1.031.400 | | | 0 | | | | |
| 3111000 | 1040030003 | 6110000000 | Schlüsselzuweisungen vom Land | 463 | -7.751.700 | -144.500 | -7.896.200 | | | 0 | | -7.549.100 | -7.293.600 | -7.023.600 |
| 3111100 | 1040030003 | 6110000000 | Komm. Investitionspauschale | 463 | -1.672.000 | -61.900 | -1.733.900 | | | 0 | | -1.738.300 | -1.741.000 | -1.743.600 |
| 4371000 | 1040030003 | 6110000000 | FAG-Umlage | 463 | | | 0 | | | 0 | | | 7.150.100 | 7.269.500 |
| 4372000 | 1040030003 | 6110000000 | Kreisumlage | 463 | | | 0 | 9.466.700 | 29.600 | 9.496.300 | | | 10.106.200 | 10.247.700 |
| 4341000 | 1040030003 | 6110000000 | Gewerbesteuerumlage | 463 | | | 0 | 877.900 | -23.700 | 854.200 | | 854.200 | 854.200 | 854.200 |
| 3141000 | 1033130002 | 2110010000 | Zuw. v. Land (2. Tranche FAG) | 241 | -68.300 | 14.000 | -54.300 | | | 0 | | | | |
| 3141000 | 1033130003 | 2110010000 | Zuw. v. Land (2. Tranche FAG) | 243 | -3.900 | 3.900 | 0 | | | 0 | | | | |
| 3141000 | 1033130004 | 2110010000 | Zuw. v. Land (2. Tranche FAG) | 245 | -4.700 | 4.700 | 0 | | | 0 | | | | |
| 3141000 | 1033130005 | 2110010000 | Zuw. v. Land (2. Tranche FAG) | 247 | -12.700 | 12.700 | 0 | | | 0 | | | | |
| 3141000 | 1033130006 | 2110010000 | Zuw. v. Land (2. Tranche FAG) | 249 | -9.800 | 1.600 | -8.200 | | | 0 | | | | |
| 3141000 | 1033130010 | 2110060000 | Zuw. v. Land (2. Tranche FAG) | 253 | -1.047.200 | 60.100 | -987.100 | | | 0 | | | | |
| 3141000 | 1033130009 | 2110100000 | Zuw. v. Land (2. Tranche FAG) | 257 | -430.500 | 17.600 | -412.900 | | | 0 | | | | |
| 3141000 | 1033130011 | 2120020000 | Zuw. v. Land (2. Tranche FAG) | 261 | -214.800 | 3.600 | -211.200 | | | 0 | | | | |
| 4012000 | 1022030029 | 1121000000 | Personalaufwendungen | 175 | | | | 363.000 | -37.000 | 326.000 | | 334.150 | 342.300 | 350.450 |
| 4022000 | 1022030029 | 1121000000 | Beiträge zu Versorgungskassen | 175 | | | 0 | 36.300 | -3.700 | 32.600 | | 33.420 | 34.230 | 35.050 |
| 4032000 | 1022030029 | 1121000000 | Beiträge zur gesetzlichen SV | 175 | | | 0 | 75.900 | -7.700 | 68.200 | | 69.910 | 71.610 | 73.320 |
| **Stand Beratung Entwurf 27.11.2019** | | | | | | **-50.848.700** | | | **51.444.620** | | | | | |
| 3321000 | 1032130010 | 2110010000 | Gebühren Kernzeitbetreuung | 286 | -78.500 | -24.500 | -103.000 | | | 0 | | -24.500 | -24.500 | -24.500 |
| 4318000 | 1032030003 | 3160010000 | Zuschüsse an übrige Bereiche | 367 | | | 0 | 79.400 | 12.000 | 91.400 | | 12.000 | 12.000 | 0 |
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| **Summe** | | | | | **-27.413.100** | **-50.873.200** | **-27.806.200** | **10.899.200** | **51.456.620** | **10.868.700** | **583.420** | **-24.084.320** | **-7.108.660** | **-7.421.780** |

Anlage 1