

| <b>Amtsbudget Grünflächenamt 2015-2024 - Entwicklung der Ausgaben</b> |                |                 |                |                |                |                |                 |                 |                 |                 |                       |
|---|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|
| <b>Absolute Summen</b>  | 2015           | 2016            | 2017           | 2018           | 2019           | 2020           | 2021            | 2022            | 2023            | 2024            | <b>Mittelwerte</b>    |
| Personalausgaben  | 3.662.948,24 € | 3.773.525,19 €  | 3.878.505,36 € | 3.963.177,05 € | 3.978.764,66 € | 4.273.850,10 € | 4.541.521,97 €  | 4.579.177,52 €  | 4.887.145,40 €  | 5.244.284,79 €  | <b>4.278.290,03 €</b> |
| Unterhalt Grünanlagen   | 348.783,78 €   | 299.418,18 €    | 381.370,60 €   | 346.966,13 €   | 331.640,72 €   | 373.366,78 €   | 383.014,62 €    | 510.382,26 €    | 442.082,05 €    | 484.389,73 €    | <b>390.141,49 €</b>   |
| Unterhalt Straßenbegleitgrün  | 267.961,46 €   | 212.331,92 €    | 217.375,76 €   | 216.471,77 €   | 255.748,83 €   | 312.756,98 €   | 260.419,08 €    | 313.715,19 €    | 296.011,94 €    | 304.901,82 €    | <b>265.769,48 €</b>   |
| Fremdvergabe Unterhalt  | 210.196,45 €   | 186.044,16 €    | 188.409,14 €   | 258.184,42 €   | 217.995,45 €   | 247.835,35 €   | 252.041,58 €    | 287.578,01 €    | 314.113,63 €    | 308.032,37 €    | <b>247.043,06 €</b>   |
| Betriebskosten/Bürobedarf   | 282.409,06 €   | 405.511,57 €    | 391.840,47 €   | 321.182,22 €   | 350.795,56 €   | 366.932,52 €   | 380.258,38 €    | 456.986,97 €    | 469.038,27 €    | 523.808,17 €    | <b>394.876,32 €</b>   |
| Innere Verrechnungen  | 3.240.242,54 € | 3.371.557,08 €  | 3.459.356,09 € | 3.482.166,59 € | 3.501.634,55 € | 3.255.447,01 € | 3.744.409,47 €  | 4.637.887,97 €  | 4.217.756,03 €  | 4.915.593,10 €  | <b>3.782.605,04 €</b> |
| Buchungen Haushaltsvollzug  | 338.683,55 €   | 364.800,15 €    | 420.141,30 €   | 343.998,51 €   | 687.589,87 €   | 1.028.178,00 € | 558.151,02 €    | 315.706,61 €    | 471.452,20 €    | 401.954,15 €    | <b>493.065,54 €</b>   |
| Sonstiges   | 8.554,00 €     | 29.093,89 €     | 238.751,47 €   | 74.390,17 €    | 27.057,10 €    | 23.131,99 €    | 13.454,96 €     | 20.155,69 €     | 18.875,35 €     | 33.974,95 €     | <b>48.743,96 €</b>    |
| Summe   | 8.359.779,08 € | 8.642.282,14 €  | 9.175.750,19 € | 9.006.536,86 € | 9.351.226,74 € | 9.881.498,73 € | 10.133.271,08 € | 11.121.590,22 € | 11.116.474,87 € | 12.216.939,08 € | <b>9.900.534,90 €</b> |
| Kontrolle   | 8.359.779,08 € | 8.642.282,14 €  | 9.175.750,20 € | 9.006.536,86 € | 9.351.226,74 € | 9.881.498,73 € | 10.133.271,08 € | 11.121.590,22 € | 11.116.474,87 € | 12.216.939,08 € | 9.900.534,90 €        |
|   |                |                 |                |                |                |                |                 |                 |                 |                 |                       |
|   |                |                 |                |                |                |                |                 |                 |                 |                 |                       |
| <b>Anteile</b>  |                |                 |                |                |                |                |                 |                 |                 |                 |                       |
| Personalausgaben  | 43,82%         | 43,66%          | 42,27%         | 44,00%         | 42,55%         | 43,25%         | 44,82%          | 41,17%          | 43,96%          | 42,93%          | 43,21%                |
| Unterhalt Grünanlagen   | 4,17%          | 3,46%           | 4,16%          | 3,85%          | 3,55%          | 3,78%          | 3,78%           | 4,59%           | 3,98%           | 3,96%           | 3,94%                 |
| Unterhalt Straßenbegleitgrün  | 3,21%          | 2,46%           | 2,37%          | 2,40%          | 2,73%          | 3,17%          | 2,57%           | 2,82%           | 2,66%           | 2,50%           | 2,68%                 |
| Fremdvergabe Unterhalt  | 2,51%          | 2,15%           | 2,05%          | 2,87%          | 2,33%          | 2,51%          | 2,49%           | 2,59%           | 2,83%           | 2,52%           | 2,50%                 |
| Betriebskosten/Bürobedarf   | 3,38%          | 4,69%           | 4,27%          | 3,57%          | 3,75%          | 3,71%          | 3,75%           | 4,11%           | 4,22%           | 4,29%           | 3,99%                 |
| Innere Verrechnungen  | 38,76%         | 39,01%          | 37,70%         | 38,66%         | 37,45%         | 32,94%         | 36,95%          | 41,70%          | 37,94%          | 40,24%          | 38,21%                |
| Buchungen Haushaltsvollzug  | 4,05%          | 4,22%           | 4,58%          | 3,82%          | 7,35%          | 10,41%         | 5,51%           | 2,84%           | 4,24%           | 3,29%           | 4,98%                 |
| Sonstiges   | 0,10%          | 0,34%           | 2,60%          | 0,83%          | 0,29%          | 0,23%          | 0,13%           | 0,18%           | 0,17%           | 0,28%           | 0,49%                 |
| Kontrolle   | 100,00%        | 100,00%         | 100,00%        | 100,00%        | 100,00%        | 100,00%        | 100,00%         | 100,00%         | 100,00%         | 100,00%         | 100,00%               |
|   |                |                 |                |                |                |                |                 |                 |                 |                 |                       |
| Ansatz  | 8.126.060,00 € | 8.238.980,00 €  | 8.393.380,00 € | 8.852.280,00 € | 9.470.905,00 € | 9.874.325,00 € | 10.101.225,00 € | 10.391.325,00 € | 10.809.630,00 € | 11.273.340,00 € | 9.553.145,00 €        |
| Differenz zum Rechnungsergebnis                                       | 233.719,08 €   | 403.302,14 €    | 782.370,19 €   | 154.256,86 €   | -119.678,26 €  | 7.173,73 €     | 32.046,08 €     | 730.265,22 €    | 306.844,87 €    | 943.599,08 €    | 347.389,90 €          |
| Überschreitung des Ansatzes   | 2,88%          | 4,90%           | 9,32%          | 1,74%          | -1,26%         | 0,07%          | 0,32%           | 7,03%           | 2,84%           | 8,37%           | 3,64%                 |
|   |                |                 |                |                |                |                |                 |                 |                 |                 |                       |
| <b>Steigerung</b>   | 2015           | 2024            | absolut        | entspricht     |                |                |                 |                 |                 |                 |                       |
| Personalausgaben  | 3.662.948,24 € | 5.244.284,79 €  | 1.581.336,55 € | 43,17%         |                |                |                 |                 |                 |                 |                       |
| Unterhalt Grünanlagen   | 348.783,78 €   | 484.389,73 €    | 135.605,95 €   | 38,88%         |                |                |                 |                 |                 |                 |                       |
| Unterhalt Straßenbegleitgrün  | 267.961,46 €   | 304.901,82 €    | 36.940,36 €    | 13,79%         |                |                |                 |                 |                 |                 |                       |
| Fremdvergabe Unterhalt  | 210.196,45 €   | 308.032,37 €    | 97.835,92 €    | 46,54%         |                |                |                 |                 |                 |                 |                       |
| Betriebskosten/Bürobedarf   | 282.409,06 €   | 523.808,17 €    | 241.399,11 €   | 85,48%         |                |                |                 |                 |                 |                 |                       |
| Innere Verrechnungen  | 3.240.242,54 € | 4.915.593,10 €  | 1.675.350,56 € | 51,70%         |                |                |                 |                 |                 |                 |                       |
| Buchungen Haushaltsvollzug  | 338.683,55 €   | 401.954,15 €    | 63.270,60 €    | 18,68%         |                |                |                 |                 |                 |                 |                       |
| Sonstiges   | 8.554,00 €     | 33.974,95 €     | 25.420,95 €    | 297,18%        |                |                |                 |                 |                 |                 |                       |
| Summe   | 8.359.779,08 € | 12.216.939,08 € | 3.857.160,00 € | 46,14%         |                |                |                 |                 |                 |                 |                       |

