

| Teilergebnisplan Fachbereich 51 | | | | | Budget 51 | | | | Jugend und Familie | | | | Bildung | | | | Freizeit | | | | |
|--|--|--------------------|--------------------|-------------------|---------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|------------------|----------------|-----------------|----------------|----------------|---------------|--|--|--|--|
| Stadt Coesfeld | | | | | | | | | | | | | | | | | | | | | |
| Nr. | Bezeichnung | Ansatz | Ergebnis | Differenz | Stand | Ansatz | Ergebnis | Differenz | Stand | Ansatz | Ergebnis | Differenz | Stand | Ansatz | Ergebnis | Differenz | Stand | | | | |
| 1 | + Steuern und ähnliche Abgaben | | | | | | | | | | | | | | | | | | | | |
| 2 | + Zuwendungen und allgemeine Umlagen | -12.359.200 | -10.015.778 | -2.343.422 | 81,04% | -11.194.700 | -8.682.549 | -2.512.151 | 77,56% | -1.074.800 | -1.324.685 | 249.885 | 123,25% | -89.700 | -8.543 | -81.157 | 9,52% | | | | |
| 3 | + Sonstige Transfererträge | -404.900 | -587.174 | 182.274 | 145,02% | -404.900 | -587.174 | 182.274 | 145,02% | | | | | | | | | | | | |
| 4 | + Öffentlich-Rechtliche Leistungsentgelte | -2.172.200 | -1.702.234 | -469.966 | 78,36% | -1.898.500 | -1.481.503 | -416.997 | 78,04% | -273.700 | -220.731 | -52.969 | 80,65% | | | | | | | | |
| 5 | + Privatrechtliche Leistungsentgelte | -2.000 | -2.379 | 379 | 118,93% | -2.000 | -2.265 | 265 | 113,26% | | -114 | 114 | | | | | | | | | |
| 6 | + Kostenerstattungen und Kostenumlagen | -1.650.500 | -740.008 | -910.492 | 44,84% | -1.633.500 | -720.450 | -913.050 | 44,10% | -17.000 | -19.558 | 2.558 | 115,05% | | | | | | | | |
| 7 | + Sonstige Ordentliche Erträge | -17.200 | -209.087 | 191.887 | 1215,62% | -2.700 | -145.816 | 143.116 | 5400,61% | -2.100 | -10.302 | 8.202 | 490,57% | -12.400 | -52.968 | 40.568 | 427,16% | | | | |
| 8 | + Aktivierte Eigenleistung | | | | | | | | | | | | | | | | | | | | |
| 9 | +/- Bestandsveränderungen | | | | | | | | | | | | | | | | | | | | |
| 10 | = Ordentliche Erträge | -16.606.000 | -13.256.659 | -3.349.341 | 79,83% | -15.136.300 | -11.619.758 | -3.516.542 | 76,77% | -1.367.600 | -1.575.390 | 207.790 | 115,19% | -102.100 | -61.511 | -40.589 | 60,25% | | | | |
| 11 | - Personalaufwendungen | 3.515.550 | 2.189.491 | 1.326.059 | 62,28% | 2.545.920 | 1.601.890 | 944.030 | 62,92% | 900.370 | 542.510 | 357.860 | 60,25% | 69.260 | 45.091 | 24.169 | 65,10% | | | | |
| 12 | - Versorgungsaufwendungen | | | | | | | | | | | | | | | | | | | | |
| 13 | - Aufwand für Sach- und Dienstleistungen | 2.252.670 | 1.378.266 | 874.404 | 61,18% | 22.500 | 13.333 | 9.167 | 59,26% | 1.956.500 | 1.220.119 | 736.381 | 62,36% | 273.670 | 144.814 | 128.856 | 52,92% | | | | |
| 14 | - Bilanzielle Abschreibungen | 446.600 | 9.811 | 436.789 | 2,20% | 15.700 | 15.700 | | | 319.900 | 1.268 | 318.632 | 0,40% | 111.000 | 8.543 | 102.457 | 7,70% | | | | |
| 15 | - Transferaufwendungen | 30.470.175 | 23.326.118 | 7.144.057 | 76,55% | 29.025.075 | 21.696.980 | 7.328.095 | 74,75% | 1.339.200 | 1.562.639 | -223.439 | 116,68% | 105.900 | 66.500 | 39.400 | 62,80% | | | | |
| 16 | - sonstige Ordentliche Aufwendungen | 2.266.934 | 1.618.111 | 641.910 | 71,38% | 931.200 | 679.777 | 251.423 | 73,00% | 1.310.095 | 869.501 | 433.680 | 66,37% | 25.639 | 68.833 | -43.193 | 268,46% | | | | |
| 17 | = Ordentliche Aufwendungen | 38.951.930 | 28.521.797 | 10.423.219 | 73,22% | 32.540.395 | 23.991.979 | 8.548.416 | 73,73% | 5.826.065 | 4.196.037 | 1.623.115 | 72,02% | 585.470 | 333.781 | 251.688 | 57,01% | | | | |
| 18 | =Ordentliches Ergebnis (Z. 10+17) | 22.345.930 | 15.265.138 | 7.073.878 | 68,31% | 17.404.095 | 12.372.221 | 5.031.874 | 71,09% | 4.458.465 | 2.620.647 | 1.830.905 | 58,78% | 483.370 | 272.270 | 211.099 | 56,33% | | | | |
| 19 | + Finanzerträge | | | | | | | | | | | | | | | | | | | | |
| 20 | - Zinsen und sonstige Finanzaufwendungen | | 486 | -486 | | | | | | | 486 | -486 | | | | | | | | | |
| 21 | = Finanzergebnis (Z.19+20) | | 486 | -486 | | | | | | | 486 | -486 | | | | | | | | | |
| 22 | =Ergebnis der lfd. Verwaltungstätigkeit (Z.18+21) | 22.345.930 | 15.265.624 | 7.073.392 | 68,32% | 17.404.095 | 12.372.221 | 5.031.874 | 71,09% | 4.458.465 | 2.621.132 | 1.830.419 | 58,79% | 483.370 | 272.270 | 211.099 | 56,33% | | | | |
| 23 | + Außerordentliche Erträge | -318.500 | | -318.500 | | -306.900 | | -306.900 | | -11.600 | | -11.600 | | | | | | | | | |
| 24 | - Außerordentliche Aufwendungen | | | | | | | | | | | | | | | | | | | | |
| 25 | = Außerordentliches Ergebnis (Z.23+24) | -318.500 | | -318.500 | | -306.900 | | -306.900 | | -11.600 | | -11.600 | | | | | | | | | |
| 26 | = Jahresergebnis (Z. 22+25) | 22.027.430 | 15.265.624 | 6.754.892 | 69,30% | 17.097.195 | 12.372.221 | 4.724.974 | 72,36% | 4.446.865 | 2.621.132 | 1.818.819 | 58,94% | 483.370 | 272.270 | 211.099 | 56,33% | | | | |
| 27 | + Erträge aus internen Leistungen | -119.158 | -90.000 | -29.158 | 75,53% | -119.158 | -90.000 | -29.158 | 75,53% | | | | | | | | | | | | |
| 28 | - Aufwendung aus internen Leistungen | 5.064.724 | 3.703.303 | 1.361.421 | 73,12% | 332.796 | 238.381 | 94.415 | 71,63% | 4.326.739 | 3.201.747 | 1.124.992 | 74,00% | 405.189 | 263.175 | 142.014 | 64,95% | | | | |
| 29 | Ergebnis (Z. 26,27,28) | 26.972.996 | 18.878.926 | 8.087.156 | 69,99% | 17.310.833 | 12.520.602 | 4.790.231 | 72,33% | 8.773.604 | 5.822.879 | 2.943.811 | 66,37% | 888.559 | 535.445 | 353.114 | 60,26% | | | | |