

Bund

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter) | rechnerischer Ansatz für Verwaltungskosten (VK) | darunter Umschichtungsbetrag | Kosten im Block der BA-Ressourcen | Ausgaben Kapitel 7 TGr. 02 | KFA-Einnahmen Kapitel 7 TGr. 02 | Einnahmen vermischte Kapitel 7 TGr. 02 | Einnahmen Mahngebühren | Summe          | Auslastung rechnerischer Ansatz für VK in % | rechnerisches Restbudget für VK | dto. in % des rechnerischen Ansatzes für VK |
|-------------------------------|-------------------------------------------------|------------------------------|-----------------------------------|----------------------------|---------------------------------|----------------------------------------|------------------------|----------------|---------------------------------------------|---------------------------------|---------------------------------------------|
| Bundesgebiet insgesamt        | 2.043.655.954,04                                | 64.227.573,04                | 542.221.600,18                    | 213.492.596,93             | -161.629.440,94                 | -2.163.135,52                          | -322.883,62            | 591.598.737,03 | 29,53%                                      | 1.452.057.217,01                | 70,47%                                      |
| Berlin                        | 231.431.685,00                                  | 0,00                         | 68.372.197,64                     | 20.081.739,27              | -12.706.796,40                  | -86.961,99                             | -34.306,86             | 75.625.871,66  | 32,62%                                      | 155.805.813,34                  | 67,38%                                      |
| Brandenburg                   | 51.305.544,00                                   | 0,00                         | 16.145.968,07                     | 4.848.079,56               | -4.109.076,46                   | -64.370,93                             | -9.335,37              | 16.811.264,87  | 32,60%                                      | 34.494.279,13                   | 67,40%                                      |
| Baden-Wuerttemberg            | 153.074.673,70                                  | 5.990.229,70                 | 40.474.776,96                     | 15.866.103,22              | -10.083.529,97                  | -49.707,63                             | -23.243,20             | 46.184.399,38  | 31,07%                                      | 106.890.274,32                  | 68,93%                                      |
| Bayern                        | 181.144.111,24                                  | -86,76                       | 50.185.884,44                     | 16.893.485,33              | -18.458.951,67                  | -316.905,79                            | -26.827,19             | 48.276.685,12  | 30,36%                                      | 132.867.426,12                  | 69,64%                                      |
| Hessen                        | 86.562.096,00                                   | 2.277.250,00                 | 20.989.852,63                     | 15.346.714,82              | -7.011.842,76                   | -167.464,38                            | -14.364,85             | 29.142.895,46  | 30,93%                                      | 57.419.200,54                   | 69,07%                                      |
| Bremen                        | 45.004.606,00                                   | 0,00                         | 11.183.446,53                     | 1.407.707,42               | -2.978.058,32                   | -1.553,70                              | -7.444,46              | 9.604.097,47   | 23,60%                                      | 35.400.508,53                   | 76,40%                                      |
| Hamburg                       | 90.335.557,00                                   | 0,00                         | 20.906.018,34                     | 11.975.323,36              | -5.003.246,64                   | -70.478,43                             | -14.460,76             | 27.793.155,87  | 30,77%                                      | 62.542.401,13                   | 69,23%                                      |
| Mecklenburg-Vorpommern        | 63.059.316,65                                   | 7.575.834,65                 | 17.716.523,00                     | 5.171.435,62               | -4.672.807,70                   | -92.832,75                             | -11.808,41             | 18.110.509,76  | 30,00%                                      | 44.948.806,89                   | 70,00%                                      |
| Nordrhein-Westfalen           | 511.993.422,39                                  | 10.684.584,39                | 126.975.045,40                    | 58.192.359,48              | -46.020.229,44                  | -651.617,09                            | -76.833,68             | 138.418.724,67 | 26,79%                                      | 373.574.697,72                  | 73,21%                                      |
| Niedersachsen                 | 183.441.858,00                                  | 0,00                         | 52.685.997,98                     | 18.857.649,65              | -13.172.582,19                  | -209.812,41                            | -28.753,78             | 58.132.499,25  | 31,66%                                      | 125.309.358,75                  | 68,34%                                      |
| Rheinland-Pfalz               | 97.096.096,48                                   | 8.361.463,48                 | 27.593.505,21                     | 8.811.072,59               | -7.681.797,67                   | -53.349,33                             | -16.564,63             | 28.652.866,17  | 29,60%                                      | 68.443.230,31                   | 70,40%                                      |
| Sachsen                       | 95.218.927,00                                   | 0,00                         | 25.929.530,76                     | 11.608.845,72              | -6.393.628,40                   | -237.612,61                            | -19.142,20             | 30.887.993,27  | 32,71%                                      | 64.330.933,73                   | 67,29%                                      |
| Sachsen-Anhalt                | 67.586.262,28                                   | 9.893.688,28                 | 16.630.588,10                     | 6.066.327,15               | -6.745.668,94                   | -35.114,55                             | -9.342,76              | 15.906.789,00  | 24,71%                                      | 51.679.473,28                   | 75,29%                                      |
| Schleswig-Holstein            | 86.239.963,00                                   | 0,00                         | 23.276.542,44                     | 9.192.287,18               | -8.842.412,45                   | -9.014,31                              | -15.509,95             | 23.601.892,91  | 27,14%                                      | 62.638.070,09                   | 72,86%                                      |
| Saarland                      | 28.835.665,00                                   | 1.695.869,00                 | 6.078.703,05                      | 4.452.463,03               | -2.914.051,82                   | -11.044,24                             | -4.401,93              | 7.601.668,09   | 26,13%                                      | 21.233.996,91                   | 73,87%                                      |
| Thuringen                     | 71.326.170,30                                   | 17.748.740,30                | 17.077.019,63                     | 4.721.003,53               | -4.834.760,11                   | -105.295,38                            | -10.543,59             | 16.847.424,08  | 23,37%                                      | 54.478.746,22                   | 76,63%                                      |

B Berlin

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| Bezirk (Bundesland/Jobcenter)     | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-----------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt              | 231.431.685,00                                        | 0,00                                 | 68.372.197,64                        | 20.081.739,27                 | -12.706.796,40                     | -86.961,99                                   | -34.306,86                | 75.625.871,66 | 32,62%                                            | 155.805.813,34                     | 67,38%                                            |
| 922.02 Neukölln                   | 28.755.246,00                                         | 0,00                                 | 8.918.724,86                         | 2.585.379,24                  | -1.764.775,40                      | -3.743,42                                    | -4.560,08                 | 9.731.025,20  | 33,84%                                            | 19.024.220,80                      | 66,16%                                            |
| 922.04 Treptow-Köpenick           | 13.570.935,00                                         | 0,00                                 | 3.841.751,26                         | 1.475.191,99                  | -763.619,09                        | -2.220,35                                    | -2.567,86                 | 4.548.535,95  | 33,52%                                            | 9.022.399,05                       | 66,48%                                            |
| 922.08 Steglitz-Zehlendorf        | 9.237.964,00                                          | 0,00                                 | 2.735.138,35                         | 992.415,41                    | -438.226,49                        | -3.001,51                                    | -1.388,83                 | 3.284.936,93  | 35,56%                                            | 5.953.027,07                       | 64,44%                                            |
| 922.10 Tempelhof-Schöneberg       | 20.851.307,00                                         | 0,00                                 | 6.274.976,57                         | 2.040.728,95                  | -1.003.828,60                      | -1.747,80                                    | -2.191,09                 | 7.307.938,03  | 35,05%                                            | 13.543.368,97                      | 64,95%                                            |
| 955.02 Charlottenburg-Wilmersdorf | 15.273.277,00                                         | 0,00                                 | 4.732.349,37                         | 1.277.032,05                  | -850.553,75                        | -13.152,20                                   | -1.900,98                 | 5.143.774,49  | 33,68%                                            | 10.129.502,51                      | 66,32%                                            |
| 955.04 Pankow                     | 18.228.577,00                                         | 0,00                                 | 4.944.181,03                         | 1.165.999,71                  | -968.470,79                        | -15.777,48                                   | -2.857,03                 | 5.123.075,44  | 28,10%                                            | 13.105.501,56                      | 71,90%                                            |
| 955.06 Reinickendorf              | 17.035.063,00                                         | 0,00                                 | 5.305.540,88                         | 1.121.738,44                  | -974.741,36                        | -2.637,49                                    | -2.800,95                 | 5.447.099,52  | 31,98%                                            | 11.587.963,48                      | 68,02%                                            |
| 955.08 Spandau                    | 18.446.406,00                                         | 0,00                                 | 5.518.836,13                         | 1.619.327,01                  | -1.152.826,81                      | -5.467,02                                    | -2.539,71                 | 5.977.329,60  | 32,40%                                            | 12.469.076,40                      | 67,60%                                            |
| 962.02 Friedrichshain-Kreuzberg   | 22.425.185,00                                         | 0,00                                 | 6.361.790,74                         | 734.238,23                    | -1.212.061,83                      | -9.281,52                                    | -2.939,67                 | 5.871.745,95  | 26,18%                                            | 16.553.439,05                      | 73,82%                                            |
| 962.04 Mitte                      | 31.595.806,00                                         | 0,00                                 | 9.449.658,18                         | 3.871.127,62                  | -1.745.707,34                      | -15.895,11                                   | -4.351,23                 | 11.554.832,12 | 36,57%                                            | 20.040.973,88                      | 63,43%                                            |
| 962.06 Marzahn-Hellersdorf        | 17.466.572,00                                         | 0,00                                 | 4.982.695,05                         | 1.320.911,01                  | -910.840,73                        | -8.669,46                                    | -3.129,17                 | 5.380.966,70  | 30,81%                                            | 12.085.605,30                      | 69,19%                                            |
| 962.08 Lichtenberg                | 18.545.347,00                                         | 0,00                                 | 5.306.555,22                         | 1.877.649,61                  | -921.144,21                        | -5.368,63                                    | -3.080,26                 | 6.254.611,73  | 33,73%                                            | 12.290.735,27                      | 66,27%                                            |

BB Brandenburg

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|----------------------------------------|----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt                   | 51.305.544,00                                      | 0,00                                 | 16.145.968,07                        | 4.848.079,56                  | -4.109.076,46                      | -64.370,93                                   | -9.335,37                 | 16.811.264,87 | 32,60%                                            | 34.494.279,13                      | 67,40%                                            |
| 035.02 Cottbus, Stadt                  | 5.746.389,00                                       | 0,00                                 | 1.436.366,30                         | 712.624,11                    | -470.247,65                        | -8.663,91                                    | -772,39                   | 1.669.306,46  | 29,05%                                            | 4.077.082,54                       | 70,95%                                            |
| 035.04 Elbe-Elster                     | 3.679.882,00                                       | 0,00                                 | 883.085,56                           | 413.129,52                    | -376.377,19                        | -695,50                                      | -665,48                   | 918.476,91    | 24,96%                                            | 2.761.405,09                       | 75,04%                                            |
| 035.06 Oberspreewald-Lausitz           | 4.746.608,00                                       | 0,00                                 | 1.402.170,01                         | 806.026,73                    | -433.940,74                        | -182,50                                      | -745,83                   | 1.773.327,67  | 37,36%                                            | 2.973.280,33                       | 62,64%                                            |
| 035.10 Dahme-Spreewald                 | 3.875.689,00                                       | 0,00                                 | 1.238.983,09                         | 258.985,88                    | -538.389,62                        | -591,00                                      | -878,05                   | 958.110,30    | 24,72%                                            | 2.917.578,70                       | 75,28%                                            |
| 036.02 Barnim                          | 5.738.490,00                                       | 0,00                                 | 2.038.900,26                         | 347.603,31                    | -706.742,27                        | -2.317,20                                    | -838,48                   | 1.676.605,62  | 29,22%                                            | 4.061.884,38                       | 70,78%                                            |
| 037.02 Frankfurt (Oder), Stadt         | 3.282.044,00                                       | 0,00                                 | 1.094.068,30                         | 121.525,54                    | -56.265,65                         | -1.700,92                                    | -596,75                   | 1.157.030,52  | 35,25%                                            | 2.125.013,48                       | 64,75%                                            |
| 037.08 Märkisch-Oderland               | 5.871.103,00                                       | 0,00                                 | 1.869.491,76                         | 443.996,84                    | -520.806,26                        | -30.741,53                                   | -1.490,16                 | 1.760.450,65  | 29,99%                                            | 4.110.652,35                       | 70,01%                                            |
| 038.04 Prignitz                        | 3.297.843,00                                       | 0,00                                 | 1.097.127,68                         | 254.883,15                    | -303.521,47                        | -7.278,37                                    | -699,89                   | 1.040.511,10  | 31,55%                                            | 2.257.331,90                       | 68,45%                                            |
| 039.02 Brandenburg an der Havel, Stadt | 4.236.105,00                                       | 0,00                                 | 1.273.785,31                         | 790.281,38                    | -405.806,35                        | -7.818,80                                    | -720,10                   | 1.649.721,44  | 38,94%                                            | 2.586.383,56                       | 61,06%                                            |
| 039.04 Potsdam, Stadt                  | 6.549.965,00                                       | 0,00                                 | 2.254.704,59                         | 451.324,00                    | -139.550,16                        | -518,36                                      | -1.079,46                 | 2.564.880,61  | 39,16%                                            | 3.985.084,39                       | 60,84%                                            |
| 039.08 Teltow-Fläming                  | 4.281.426,00                                       | 0,00                                 | 1.557.285,21                         | 247.699,10                    | -157.429,10                        | -3.862,84                                    | -848,78                   | 1.642.843,59  | 38,37%                                            | 2.638.582,41                       | 61,63%                                            |

BW Baden-Württemberg

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|                                    | rechnerischer Ansatz<br>für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahnggebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|------------------------------------|----------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|----------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bezirk (Bundesland/Jobcenter)      |                                                          |                                      |                                      |                               |                                    |                                              |                            |               |                                                   |                                    |                                                   |
| Bundesland insgesamt               | 153.074.673,70                                           | 5.990.229,70                         | 40.474.776,96                        | 15.866.103,22                 | -10.083.529,97                     | -49.707,63                                   | -23.243,20                 | 46.184.399,38 | 31,07%                                            | 106.890.274,32                     | 68,93%                                            |
| 611.08 Heidenheim                  | 2.634.779,00                                             | 0,00                                 | 800.533,20                           | 362.309,51                    | -246.784,28                        | -736,75                                      | -480,58                    | 914.841,10    | 34,72%                                            | 1.719.937,90                       | 65,28%                                            |
| 614.02 Zollernalbkreis             | 2.650.578,00                                             | 0,00                                 | 804.805,22                           | 263.897,24                    | -211.641,71                        | -107,00                                      | -372,57                    | 856.581,18    | 32,32%                                            | 1.793.996,82                       | 67,68%                                            |
| 614.06 Sigmaringen                 | 2.190.581,00                                             | 571.382,00                           | 475.358,22                           | 241.514,56                    | -137.763,95                        | -45,20                                       | -198,00                    | 578.865,63    | 26,43%                                            | 1.611.715,37                       | 73,57%                                            |
| 617.02 Breisgau-Hochschwarzwald    | 4.026.175,00                                             | 0,00                                 | 1.103.004,59                         | 502.971,86                    | -286.139,91                        | -444,00                                      | -367,30                    | 1.319.025,24  | 32,76%                                            | 2.707.149,76                       | 67,24%                                            |
| 617.04 Emmendingen                 | 2.371.229,00                                             | 0,00                                 | 592.399,57                           | 435.971,90                    | -178.431,04                        | 0,00                                         | -224,00                    | 849.716,43    | 35,83%                                            | 1.521.512,57                       | 64,17%                                            |
| 617.06 Freiburg im Breisgau, Stadt | 7.290.346,00                                             | 0,00                                 | 2.346.898,08                         | 783.002,02                    | -792.173,63                        | -18.585,08                                   | -1.215,51                  | 2.317.925,88  | 31,79%                                            | 4.972.420,12                       | 68,21%                                            |
| 621.02 Esslingen                   | 10.287.217,00                                            | 0,00                                 | 2.614.441,26                         | 961.805,17                    | -126.375,84                        | -292,84                                      | -1.563,09                  | 3.448.014,66  | 33,52%                                            | 6.839.202,34                       | 66,48%                                            |
| 621.06 Göppingen                   | 5.340.653,00                                             | 0,00                                 | 1.516.561,61                         | 758.198,34                    | -430.565,80                        | -246,00                                      | -927,96                    | 1.843.020,19  | 34,51%                                            | 3.497.632,81                       | 65,49%                                            |
| 624.02 Heidelberg, Stadt           | 3.301.592,00                                             | 0,00                                 | 1.058.786,23                         | 463.686,77                    | -296.851,25                        | -277,53                                      | -483,15                    | 1.224.861,07  | 37,10%                                            | 2.076.730,93                       | 62,90%                                            |
| 624.04 Rhein-Neckar-Kreis          | 12.951.554,70                                            | 2.187.507,70                         | 3.109.517,55                         | 1.352.081,28                  | -1.139.012,29                      | -169,50                                      | -1.459,38                  | 3.320.957,66  | 25,64%                                            | 9.630.597,04                       | 74,36%                                            |
| 627.02 Heilbronn, Stadt            | 3.945.107,00                                             | 0,00                                 | 1.201.252,17                         | 558.390,94                    | -343.064,36                        | -169,00                                      | -851,29                    | 1.415.558,46  | 35,88%                                            | 2.529.548,54                       | 64,12%                                            |
| 627.04 Heilbronn                   | 5.770.218,00                                             | 600.000,00                           | 1.564.129,21                         | 649.154,09                    | -572.906,21                        | -139,00                                      | -773,08                    | 1.639.465,01  | 28,41%                                            | 4.130.752,99                       | 71,59%                                            |
| 631.02 Karlsruhe, Stadt            | 8.481.785,00                                             | 0,00                                 | 2.316.506,18                         | 784.518,27                    | -186.152,75                        | -3.642,96                                    | -1.474,90                  | 2.909.753,84  | 34,31%                                            | 5.572.031,16                       | 65,69%                                            |
| 631.08 Landkreis Karlsruhe         | 6.314.261,00                                             | 0,00                                 | 1.867.731,97                         | 890.162,39                    | -202.208,44                        | -257,98                                      | -914,07                    | 2.554.513,87  | 40,46%                                            | 3.759.747,13                       | 59,54%                                            |
| 631.20 Baden-Baden, Stadt          | 1.356.048,00                                             | 0,00                                 | 446.002,98                           | 119.230,17                    | -129.766,96                        | -4,00                                        | -280,41                    | 435.181,78    | 32,09%                                            | 920.866,22                         | 67,91%                                            |
| 631.22 Rastatt                     | 3.705.655,00                                             | 0,00                                 | 1.108.300,47                         | 323.463,70                    | -240.918,26                        | -388,42                                      | -428,90                    | 1.190.028,59  | 32,11%                                            | 2.515.626,41                       | 67,89%                                            |
| 634.02 Konstanz                    | 5.346.477,00                                             | 0,00                                 | 1.246.998,07                         | 1.033.118,57                  | -616.674,85                        | -499,50                                      | -896,68                    | 1.662.045,61  | 31,09%                                            | 3.684.431,39                       | 68,91%                                            |
| 637.02 Lörrach                     | 4.517.129,00                                             | 0,00                                 | 1.095.068,77                         | 496.262,44                    | -359.161,58                        | -2.665,20                                    | -556,44                    | 1.228.947,99  | 27,21%                                            | 3.288.181,01                       | 72,79%                                            |
| 644.02 Mannheim, Universitätsstadt | 13.620.406,00                                            | 0,00                                 | 2.141.936,63                         | 576.421,85                    | -105.654,57                        | -2.136,43                                    | -2.103,58                  | 2.608.463,90  | 19,15%                                            | 11.011.942,10                      | 80,85%                                            |
| 647.02 Calw                        | 2.290.162,00                                             | 0,00                                 | 701.956,55                           | 180.751,71                    | -276.476,23                        | -364,63                                      | -348,95                    | 605.518,45    | 26,44%                                            | 1.684.643,55                       | 73,56%                                            |
| 647.08 Landkreis Freudenstadt      | 1.712.316,00                                             | 0,00                                 | 564.682,33                           | 147.745,01                    | -148.985,53                        | -28,50                                       | -157,50                    | 563.255,81    | 32,89%                                            | 1.149.060,19                       | 67,11%                                            |
| 664.02 Reutlingen                  | 5.211.789,00                                             | 0,00                                 | 1.700.462,91                         | 576.498,19                    | -340.524,00                        | -4.686,16                                    | -956,00                    | 1.930.794,94  | 37,05%                                            | 3.280.994,06                       | 62,95%                                            |
| 664.04 Tübingen                    | 3.388.884,00                                             | 0,00                                 | 1.116.912,09                         | 359.679,19                    | -361.894,17                        | -157,27                                      | -514,50                    | 1.114.025,34  | 32,87%                                            | 2.274.858,66                       | 67,13%                                            |
| 671.02 Rems-Murr-Kreis             | 8.769.033,00                                             | 0,00                                 | 2.485.716,77                         | 334.947,22                    | -579.058,32                        | -191,85                                      | -1.740,49                  | 2.239.673,33  | 25,54%                                            | 6.529.359,67                       | 74,46%                                            |
| 674.02 Hohenlohekreis              | 1.120.346,00                                             | 0,00                                 | 262.971,66                           | 247.278,34                    | -101.730,26                        | -5.408,50                                    | -290,86                    | 402.820,38    | 35,95%                                            | 717.525,62                         | 64,05%                                            |
| 674.04 Schwäbisch Hall             | 2.581.159,00                                             | 0,00                                 | 670.677,91                           | 207.235,03                    | -286.874,20                        | -247,25                                      | -493,84                    | 590.297,65    | 22,87%                                            | 1.990.861,35                       | 77,13%                                            |
| 674.08 Neckar-Odenwald-Kreis       | 2.084.381,00                                             | 0,00                                 | 502.632,56                           | 413.446,14                    | -176.400,30                        | 0,00                                         | -205,65                    | 739.472,75    | 35,48%                                            | 1.344.908,25                       | 64,52%                                            |
| 674.10 Main-Tauber-Kreis           | 1.840.778,00                                             | 0,00                                 | 535.672,16                           | 168.805,85                    | -188.377,68                        | -118,00                                      | -245,00                    | 515.737,33    | 28,02%                                            | 1.325.040,67                       | 71,98%                                            |
| 677.04 Böblingen                   | 5.803.759,00                                             | 0,00                                 | 1.315.821,21                         | 646.275,23                    | -57.157,11                         | -176,32                                      | -931,57                    | 1.903.831,44  | 32,80%                                            | 3.899.927,56                       | 67,20%                                            |
| 684.02 Ulm, Universitätsstadt      | 2.682.175,00                                             | 0,00                                 | 819.984,32                           | 385.225,11                    | -273.126,25                        | -1.838,43                                    | -519,87                    | 929.724,88    | 34,66%                                            | 1.752.450,12                       | 65,34%                                            |
| 684.04 Alb-Donau-Kreis             | 3.002.570,00                                             | 1.181.340,00                         | 663.070,28                           | 230.160,45                    | -194.719,77                        | -1.354,13                                    | -530,00                    | 696.626,83    | 23,20%                                            | 2.305.943,17                       | 76,80%                                            |
| 687.02 Schwarzwald-Baar-Kreis      | 4.268.893,00                                             | 700.000,00                           | 1.098.065,74                         | 244.118,50                    | -342.585,26                        | -2.372,00                                    | -547,20                    | 996.679,78    | 23,35%                                            | 3.272.213,22                       | 76,65%                                            |
| 687.08 Landkreis Rottweil          | 2.216.638,00                                             | 750.000,00                           | 625.918,49                           | 167.776,18                    | -153.373,21                        | -1.958,20                                    | -190,88                    | 638.172,38    | 28,79%                                            | 1.578.465,62                       | 71,21%                                            |

BY Bayern

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

|                                           | rechnerischer Ansatz<br>für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-------------------------------------------|----------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bezirk (Bundesland/Jobcenter)             |                                                          |                                      |                                      |                               |                                    |                                              |                           |               |                                                   |                                    |                                                   |
| Bundesland insgesamt                      | 181.144.111,24                                           | -86,76                               | 50.185.884,44                        | 16.893.485,33                 | -18.458.951,67                     | -316.905,79                                  | -26.827,19                | 48.276.685,12 | 30,36%                                            | 132.867.426,12                     | 69,64%                                            |
| 711.02 Ansbach, Stadt                     | 1.080.850,00                                             | 0,00                                 | 385.697,21                           | 92.523,91                     | -154.216,36                        | -55.673,99                                   | -198,00                   | 268.132,77    | 24,81%                                            | 812.717,23                         | 75,19%                                            |
| 711.08 Weißenburg-Gunzenhausen            | 1.110.372,00                                             | 0,00                                 | 378.957,35                           | 122.283,69                    | -82.164,42                         | -1.392,95                                    | -204,16                   | 417.479,51    | 37,60%                                            | 692.892,49                         | 62,40%                                            |
| 711.10 Roth                               | 985.658,00                                               | 0,00                                 | 253.786,34                           | 235.429,59                    | -143.801,74                        | -1.548,25                                    | -113,40                   | 343.752,54    | 34,88%                                            | 641.905,46                         | 65,12%                                            |
| 715.02 Aschaffenburg, Stadt               | 2.393.252,00                                             | 0,00                                 | 739.170,03                           | 147.340,28                    | -246.000,00                        | -2.192,14                                    | -382,52                   | 637.935,65    | 26,66%                                            | 1.755.316,35                       | 73,34%                                            |
| 715.04 Aschaffenburg                      | 2.199.120,00                                             | 0,00                                 | 746.396,35                           | 74.389,14                     | -299.887,31                        | -68,38                                       | -303,00                   | 520.526,80    | 23,67%                                            | 1.678.593,20                       | 76,33%                                            |
| 715.06 Miltenberg                         | 1.686.543,00                                             | 0,00                                 | 443.198,59                           | 48.406,80                     | -180.000,00                        | -536,20                                      | -307,00                   | 310.762,19    | 18,43%                                            | 1.375.780,81                       | 81,57%                                            |
| 723.02 Bayreuth, Stadt                    | 1.967.566,00                                             | 0,00                                 | 584.073,75                           | 96.522,40                     | -213.600,00                        | -64,62                                       | -175,95                   | 466.755,58    | 23,72%                                            | 1.500.810,42                       | 76,28%                                            |
| 723.04 Bayreuth                           | 985.658,00                                               | 0,00                                 | 362.125,72                           | 48.908,08                     | -137.533,60                        | -850,78                                      | -108,00                   | 272.541,42    | 27,65%                                            | 713.116,58                         | 72,35%                                            |
| 723.06 Kulmbach                           | 1.086.674,00                                             | 0,00                                 | 425.430,23                           | 55.276,97                     | -535.797,29                        | -377,47                                      | -234,50                   | -55.702,06    | -5,13%                                            | 1.142.376,06                       | 105,13%                                           |
| 723.08 Hof, Stadt                         | 2.086.456,00                                             | 0,00                                 | 571.587,31                           | 309.631,94                    | -142.270,83                        | -204,50                                      | -270,00                   | 738.473,92    | 35,39%                                            | 1.347.982,08                       | 64,61%                                            |
| 723.10 Hof                                | 1.346.074,00                                             | 0,00                                 | 400.310,77                           | 50.333,08                     | -189.464,62                        | -345,00                                      | -250,00                   | 260.584,23    | 19,36%                                            | 1.085.489,77                       | 80,64%                                            |
| 723.12 Fichtelgebirge                     | 1.712.316,00                                             | 0,00                                 | 654.481,85                           | 151.832,19                    | -228.495,76                        | -316,13                                      | -296,13                   | 577.206,02    | 33,71%                                            | 1.135.109,98                       | 66,29%                                            |
| 727.02 Coburg, Stadt                      | 1.294.529,00                                             | 0,00                                 | 357.748,05                           | 154.732,34                    | -137.236,46                        | -332,60                                      | -298,25                   | 374.613,08    | 28,94%                                            | 919.915,92                         | 71,06%                                            |
| 727.04 Coburg                             | 1.217.212,00                                             | 0,00                                 | 318.645,43                           | 277.940,15                    | -161.160,45                        | -28,50                                       | -179,43                   | 435.217,20    | 35,76%                                            | 781.994,80                         | 64,24%                                            |
| 727.06 Kronach                            | 744.130,00                                               | 0,00                                 | 258.003,19                           | 114.283,30                    | -91.500,00                         | -31.547,76                                   | -121,00                   | 249.117,73    | 33,48%                                            | 495.012,27                         | 66,52%                                            |
| 727.08 Lichtenfels                        | 904.591,00                                               | 0,00                                 | 342.214,33                           | 131.457,60                    | -134.452,49                        | -299,50                                      | -72,00                    | 338.847,94    | 37,46%                                            | 565.743,06                         | 62,54%                                            |
| 727.10 Bamberg, Stadt                     | 1.840.778,00                                             | 0,00                                 | 401.184,02                           | 380.407,50                    | -230.743,13                        | -25,00                                       | -234,00                   | 550.589,39    | 29,91%                                            | 1.290.188,61                       | 70,09%                                            |
| 727.12 Bamberg                            | 1.185.615,00                                             | 0,00                                 | 391.344,02                           | 158.750,60                    | -112.794,55                        | -2.586,84                                    | -175,53                   | 434.537,70    | 36,65%                                            | 751.077,30                         | 63,35%                                            |
| 727.14 Forchheim                          | 1.328.201,00                                             | 0,00                                 | 393.013,24                           | 212.346,44                    | -176.566,22                        | 0,00                                         | -151,00                   | 428.642,46    | 32,27%                                            | 899.558,54                         | 67,73%                                            |
| 729.02 Fürth, Stadt                       | 3.970.880,00                                             | 0,00                                 | 914.054,20                           | 882.146,52                    | -501.508,03                        | -14.686,00                                   | -831,81                   | 1.279.174,88  | 32,21%                                            | 2.691.705,12                       | 67,79%                                            |
| 729.04 Fürth, Land                        | 1.258.783,00                                             | 0,00                                 | 390.409,12                           | 151.999,52                    | -116.309,55                        | -525,00                                      | -214,90                   | 425.359,19    | 33,79%                                            | 833.423,81                         | 66,21%                                            |
| 729.08 Landkreis Erlangen-Höchstadt       | 1.140.294,00                                             | 0,00                                 | 316.955,59                           | 55.042,83                     | -133.268,85                        | -60,50                                       | -220,00                   | 238.449,07    | 20,91%                                            | 901.844,93                         | 79,09%                                            |
| 729.10 Neustadt a. d. Aisch-Bad Windsheim | 987.733,00                                               | 0,00                                 | 330.271,24                           | 174.339,49                    | -108.259,92                        | -151,50                                      | -244,02                   | 395.955,29    | 40,09%                                            | 591.777,71                         | 59,91%                                            |
| 735.14 Nürnberg, Stadt                    | 19.452.013,00                                            | 0,00                                 | 5.118.430,11                         | 1.869.073,93                  | -1.779.347,17                      | -9.310,20                                    | -2.911,49                 | 5.195.935,18  | 26,71%                                            | 14.256.077,82                      | 73,29%                                            |
| 735.22 Nürnberger Land                    | 1.817.081,00                                             | 0,00                                 | 516.250,22                           | 68.963,36                     | -246.605,88                        | 0,00                                         | -261,00                   | 338.346,70    | 18,62%                                            | 1.478.734,30                       | 81,38%                                            |
| 735.24 Schwabach, Stadt                   | 774.053,00                                               | 0,00                                 | 184.188,01                           | 139.039,36                    | -100.618,98                        | 0,00                                         | -109,00                   | 222.499,39    | 28,74%                                            | 551.553,61                         | 71,26%                                            |
| 739.02 Neumarkt i. d. Oberpfalz           | 959.886,00                                               | 0,00                                 | 265.031,98                           | 96.029,41                     | -137.257,86                        | -169,00                                      | -111,00                   | 223.523,53    | 23,29%                                            | 736.362,47                         | 76,71%                                            |
| 739.04 Regensburg, Stadt                  | 3.667.833,00                                             | 0,00                                 | 756.187,52                           | 440.378,26                    | -205.401,03                        | 0,00                                         | -503,98                   | 990.660,77    | 27,01%                                            | 2.677.172,23                       | 72,99%                                            |
| 739.06 Regensburg                         | 1.793.383,00                                             | 0,00                                 | 407.926,35                           | 208.639,42                    | -140.818,94                        | 0,00                                         | -346,80                   | 475.400,03    | 26,51%                                            | 1.317.982,97                       | 73,49%                                            |
| 739.08 Kelheim                            | 966.110,00                                               | 0,00                                 | 247.286,13                           | 156.042,24                    | -72.000,00                         | -35,50                                       | -68,00                    | 331.224,87    | 34,28%                                            | 634.885,13                         | 65,72%                                            |
| 743.02 Amberg-Weizsach                    | 1.981.290,00                                             | 0,00                                 | 627.345,91                           | 579.640,01                    | -179.127,40                        | -250,05                                      | -300,40                   | 1.027.308,07  | 51,85%                                            | 953.981,93                         | 48,15%                                            |
| 743.06 Cham                               | 1.175.641,00                                             | 0,00                                 | 199.229,56                           | 30.817,16                     | -76.127,67                         | 0,00                                         | -374,94                   | 153.544,11    | 13,06%                                            | 1.022.096,89                       | 86,94%                                            |
| 743.08 Schwandorf                         | 1.617.124,00                                             | 0,00                                 | 591.876,54                           | 221.103,56                    | -146.010,11                        | -73,25                                       | -223,00                   | 666.673,74    | 41,23%                                            | 950.450,26                         | 58,77%                                            |
| 747.02 Bad Kissingen                      | 1.255.033,00                                             | 0,00                                 | 404.750,87                           | 218.630,04                    | -102.352,74                        | -58,00                                       | -205,00                   | 520.765,17    | 41,49%                                            | 734.267,83                         | 58,51%                                            |
| 747.04 Haßberge                           | 853.045,00                                               | 0,00                                 | 259.387,20                           | 200.378,53                    | -87.519,58                         | -55,00                                       | -146,00                   | 372.045,15    | 43,61%                                            | 480.999,85                         | 56,39%                                            |
| 747.06 Rhön-Grabfeld                      | 839.322,00                                               | 0,00                                 | 281.819,87                           | 26.619,25                     | -148.994,38                        | -7,28                                        | -133,00                   | 159.304,46    | 18,98%                                            | 680.017,54                         | 81,02%                                            |
| 747.10 Schweinfurt                        | 1.037.204,00                                             | 0,00                                 | 391.189,66                           | 128.581,83                    | -107.733,87                        | -2.381,07                                    | -186,00                   | 409.470,55    | 39,48%                                            | 627.733,45                         | 60,52%                                            |
| 751.02 Neustadt-Weiden                    | 2.404.901,00                                             | 0,00                                 | 764.178,88                           | 115.728,95                    | -325.973,94                        | -228,00                                      | -408,00                   | 553.297,89    | 23,01%                                            | 1.851.603,11                       | 76,99%                                            |
| 751.04 Tirschenreuth                      | 847.221,00                                               | 0,00                                 | 284.845,09                           | 193.912,51                    | -94.810,29                         | -2.827,00                                    | -141,22                   | 380.979,09    | 44,97%                                            | 466.241,91                         | 55,03%                                            |
| 759.02 Kitzingen                          | 807.725,00                                               | 0,00                                 | 245.435,32                           | 122.013,63                    | -95.054,53                         | -235,51                                      | -208,65                   | 271.950,26    | 33,67%                                            | 535.774,74                         | 66,33%                                            |
| 759.06 Würzburg, Stadt                    | 3.157.331,00                                             | 0,00                                 | 855.589,65                           | 414.878,03                    | -255.088,61                        | -251,14                                      | -489,45                   | 1.014.638,48  | 32,14%                                            | 2.142.692,52                       | 67,86%                                            |
| 759.10 Main-Spessart                      | 1.057.152,00                                             | 0,00                                 | 368.967,61                           | 94.632,58                     | -146.352,50                        | -28,50                                       | -84,00                    | 317.135,19    | 30,00%                                            | 740.016,81                         | 70,00%                                            |
| 811.02 Aichach-Friedberg                  | 1.080.850,00                                             | 0,00                                 | 292.123,98                           | 151.980,51                    | -65.023,70                         | -89,00                                       | -89,97                    | 378.901,82    | 35,06%                                            | 701.948,18                         | 64,94%                                            |
| 811.04 Augsburg, Stadt                    | 8.655.968,00                                             | 0,00                                 | 2.000.408,06                         | 1.049.708,39                  | -1.143.494,03                      | 0,00                                         | -508,47                   | 1.906.113,95  | 22,02%                                            | 6.749.854,05                       | 77,98%                                            |
| 811.10 Augsburg                           | 2.729.571,00                                             | 0,00                                 | 630.680,11                           | 498.173,12                    | -220.322,98                        | -600,00                                      | -283,90                   | 907.646,35    | 33,25%                                            | 1.821.924,65                       | 66,75%                                            |
| 815.02 Deggendorf                         | 1.500.310,00                                             | 0,00                                 | 434.044,59                           | 233.203,23                    | -138.387,22                        | -330,78                                      | -196,00                   | 528.333,82    | 35,21%                                            | 971.976,18                         | 64,79%                                            |

|                                  |               |        |              |            |               |            |           |              |        |               |        |
|----------------------------------|---------------|--------|--------------|------------|---------------|------------|-----------|--------------|--------|---------------|--------|
| 815.04 Arberland                 | 961.960,00    | 0,00   | 419.804,39   | 113.306,71 | -107.971,62   | -415,99    | -154,00   | 424.569,49   | 44,14% | 537.390,51    | 55,86% |
| 815.12 Straubing-Bogen           | 2.185.396,00  | 0,00   | 793.161,12   | 182.161,11 | -304.327,47   | -635,98    | -495,54   | 669.863,24   | 30,65% | 1.515.532,76  | 69,35% |
| 819.04 Dillingen a. d. Donau     | 1.035.129,00  | 0,00   | 312.691,77   | 147.682,93 | -92.393,46    | 0,00       | -185,78   | 367.795,46   | 35,53% | 667.333,54    | 64,47% |
| 819.06 Donau-Ries                | 894.617,00    | 0,00   | 248.630,10   | 107.538,08 | -102.111,92   | -64,00     | -98,28    | 253.893,98   | 28,38% | 640.723,02    | 71,62% |
| 819.12 Neu-Ulm                   | 2.078.556,00  | 0,00   | 603.213,31   | 170.190,21 | -189.625,86   | -231,50    | -273,50   | 583.272,66   | 28,06% | 1.495.283,34  | 71,94% |
| 823.02 Erding                    | 1.292.454,00  | 0,00   | 286.046,05   | 222.757,77 | -55.160,35    | -197,50    | -340,00   | 453.105,97   | 35,06% | 839.348,03    | 64,94% |
| 823.04 Freising                  | 1.528.158,00  | 0,00   | 377.205,20   | 104.147,53 | -78.105,66    | 0,00       | -89,00    | 403.158,07   | 26,38% | 1.124.999,93  | 73,62% |
| 823.06 Dachau                    | 1.239.235,00  | 0,00   | 444.497,95   | 39.702,06  | -21.975,64    | -85,50     | -249,50   | 461.889,37   | 37,27% | 777.345,63    | 62,73% |
| 823.08 Ebersberg                 | 1.126.170,00  | 0,00   | 290.279,89   | 64.821,84  | -56.184,13    | -85,50     | -202,25   | 298.629,85   | 26,52% | 827.540,15    | 73,48% |
| 827.02 Eichstätt                 | 758.254,00    | 0,00   | 198.223,82   | 45.532,95  | -61.328,79    | -409,13    | -100,00   | 181.918,85   | 23,99% | 576.335,15    | 76,01% |
| 827.06 Neuburg-Schrobenhausen    | 787.776,00    | 0,00   | 251.189,48   | 28.568,81  | -83.671,17    | 0,00       | -153,00   | 195.934,12   | 24,87% | 591.841,88    | 75,13% |
| 827.08 Pfaffenhofen a. d. Ilm    | 748.280,00    | 0,00   | 222.317,27   | 61.721,97  | -96.588,98    | -2.164,18  | -171,78   | 185.114,30   | 24,74% | 563.165,70    | 75,26% |
| 831.04 Kempten (Allgäu), Stadt   | 1.353.974,00  | 0,00   | 302.646,33   | 146.586,34 | -147.205,08   | -93.991,57 | -299,70   | 207.736,32   | 15,34% | 1.146.237,68  | 84,66% |
| 831.06 Lindau (Bodensee)         | 1.005.606,00  | 0,00   | 250.164,53   | 92.241,90  | -105.670,00   | -29.176,00 | -184,65   | 207.375,78   | 20,62% | 798.230,22    | 79,38% |
| 831.10 Ostallgäu                 | 1.284.555,00  | 0,00   | 340.322,36   | 210.782,16 | -111.345,52   | -17.540,15 | -202,75   | 422.016,10   | 32,85% | 862.538,90    | 67,15% |
| 831.12 Memmingen, Stadt          | 688.836,00    | 0,00   | 214.633,03   | 108.331,09 | -63.501,29    | 0,00       | -69,00    | 259.393,83   | 37,66% | 429.442,17    | 62,34% |
| 831.14 Unterallgäu               | 938.263,00    | 0,00   | 270.169,32   | 34.508,79  | -113.119,71   | -408,00    | -175,00   | 190.975,40   | 20,35% | 747.287,60    | 79,65% |
| 835.02 Dingolfing-Landau         | 951.899,24    | -86,76 | 307.854,65   | 87.228,30  | -73.878,03    | -382,36    | -212,46   | 320.610,10   | 33,68% | 631.289,14    | 66,32% |
| 835.04 Landshut, Stadt           | 1.666.595,00  | 0,00   | 478.750,18   | 179.698,97 | -205.719,33   | -9.849,22  | -268,23   | 442.612,37   | 26,56% | 1.223.982,63  | 73,44% |
| 835.06 Landshut                  | 1.375.597,00  | 0,00   | 428.711,71   | 65.140,21  | -101.012,00   | -57,00     | -184,00   | 392.598,92   | 28,54% | 982.998,08    | 71,46% |
| 835.10 Rottal-Inn                | 1.520.258,00  | 0,00   | 469.233,58   | 61.765,47  | -144.277,01   | -359,75    | -131,00   | 386.231,29   | 25,41% | 1.134.026,71  | 74,59% |
| 843.08 München, Landeshauptstadt | 36.219.775,00 | 0,00   | 8.401.592,98 | 701.895,11 | -3.600.000,00 | -10.854,00 | -4.802,83 | 5.487.831,26 | 15,15% | 30.731.943,74 | 84,85% |
| 847.02 Freyung-Grafenau          | 633.541,00    | 0,00   | 253.138,43   | 101.546,41 | -98.356,41    | -317,00    | -85,00    | 255.926,43   | 40,40% | 377.614,57    | 59,60% |
| 847.04 Passau, Stadt             | 1.577.628,00  | 0,00   | 493.140,78   | 99.099,86  | -133.145,45   | -113,84    | -223,16   | 458.758,19   | 29,08% | 1.118.869,81  | 70,92% |
| 847.06 Passau                    | 2.321.759,00  | 0,00   | 804.873,03   | 315.534,33 | -281.595,82   | -731,09    | -400,00   | 837.680,45   | 36,08% | 1.484.078,55  | 63,92% |
| 855.02 Bad Tölz-Wolfratshausen   | 1.403.444,00  | 0,00   | 338.791,89   | 203.049,05 | -19.343,74    | -57,00     | 0,00      | 522.440,20   | 37,23% | 881.003,80    | 62,77% |
| 855.06 Rosenheim, Stadt          | 1.504.460,00  | 0,00   | 486.050,34   | 123.098,30 | -146.000,57   | -5.940,50  | -466,00   | 456.741,57   | 30,36% | 1.047.718,43  | 69,64% |
| 855.08 Rosenheim                 | 2.381.203,00  | 0,00   | 843.800,99   | 107.184,91 | -226.647,25   | -1.838,50  | -379,60   | 722.120,55   | 30,33% | 1.659.082,45  | 69,67% |
| 859.02 Berchtesgadener Land      | 1.538.132,00  | 0,00   | 468.780,00   | 144.911,59 | -166.010,66   | -86,28     | -112,93   | 447.481,72   | 29,09% | 1.090.650,28  | 70,91% |
| 859.04 Traunstein                | 1.862.801,00  | 0,00   | 630.418,77   | 192.024,49 | -212.609,25   | -69,50     | -364,00   | 609.400,51   | 32,71% | 1.253.400,49  | 67,29% |
| 859.06 Altötting                 | 1.520.258,00  | 0,00   | 434.038,73   | 232.821,68 | -148.938,67   | -608,56    | -235,93   | 517.077,25   | 34,01% | 1.003.180,75  | 65,99% |
| 859.08 Mühldorf am Inn           | 1.738.088,00  | 0,00   | 564.084,10   | 67.875,86  | -156.682,26   | 0,00       | -465,26   | 474.812,44   | 27,32% | 1.263.275,56  | 72,68% |
| 863.02 Garmisch-Partenkirchen    | 1.187.689,00  | 0,00   | 393.413,43   | 226.368,96 | -133.619,18   | -7.550,54  | -182,30   | 478.430,37   | 40,28% | 709.258,63    | 59,72% |
| 863.04 Landsberg am Lech         | 1.114.521,00  | 0,00   | 401.191,84   | 122.790,46 | -160.729,76   | -85,50     | -261,00   | 362.906,04   | 32,56% | 751.614,96    | 67,44% |
| 863.06 Weilheim-Schongau         | 1.585.527,00  | 0,00   | 472.829,18   | 186.938,71 | -139.977,51   | -1.857,26  | -257,00   | 517.676,12   | 32,65% | 1.067.850,88  | 67,35% |
| 863.08 Fürstenfeldbruck          | 2.996.871,00  | 0,00   | 878.811,61   | 153.985,79 | -19.714,50    | 0,00       | -373,90   | 1.012.709,00 | 33,79% | 1.984.162,00  | 66,21% |
| 863.10 Starnberg                 | 1.193.514,00  | 0,00   | 324.951,15   | 255.452,95 | -28.952,63    | 0,00       | -104,99   | 551.346,48   | 46,20% | 642.167,52    | 53,80% |

H Hessen

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)        | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|--------------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt                 | 86.562.096,00                                         | 2.277.250,00                         | 20.989.852,63                        | 15.346.714,82                 | -7.011.842,76                      | -167.464,38                                  | -14.364,85                | 29.142.895,46 | 30,93%                                            | 57.419.200,54                      | 69,07%                                            |
| 415.12 Darmstadt, Wissenschaftsstadt | 6.027.414,00                                          | 0,00                                 | 1.775.618,83                         | 271.718,80                    | -852.441,08                        | -9.188,08                                    | -1.322,79                 | 1.184.385,68  | 19,65%                                            | 4.843.028,32                       | 80,35%                                            |
| 419.20 Frankfurt am Main, Stadt      | 32.692.453,00                                         | 0,00                                 | 7.085.088,39                         | 8.482.328,88                  | -2.335.193,57                      | -3.823,18                                    | -5.517,11                 | 13.222.883,41 | 40,45%                                            | 19.469.569,59                      | 59,55%                                            |
| 427.02 Gießen                        | 9.665.725,00                                          | 0,00                                 | 2.150.578,23                         | 1.426.240,60                  | -586.004,04                        | -40,00                                       | -1.302,16                 | 2.989.472,63  | 30,93%                                            | 6.676.252,37                       | 69,07%                                            |
| 427.08 Wetteraukreis                 | 6.830.988,00                                          | 0,00                                 | 1.465.392,28                         | 731.962,27                    | -558.008,89                        | -124,50                                      | -1.267,85                 | 1.637.953,31  | 23,98%                                            | 5.193.034,69                       | 76,02%                                            |
| 435.02 Kassel, documenta-Stadt       | 10.726.625,00                                         | 0,00                                 | 3.151.811,16                         | 1.877.021,97                  | -918.378,60                        | -63.717,39                                   | -1.676,02                 | 4.045.061,12  | 37,71%                                            | 6.681.563,88                       | 62,29%                                            |
| 435.04 Kassel                        | 6.929.067,00                                          | 2.277.250,00                         | 1.045.680,67                         | 719.913,62                    | -405.939,55                        | -694,00                                      | -735,75                   | 1.358.224,99  | 19,60%                                            | 5.570.842,01                       | 80,40%                                            |
| 435.20 Werra-Meißner-Kreis           | 2.890.031,00                                          | 0,00                                 | 641.352,82                           | 483.440,78                    | -241.727,67                        | -1.200,47                                    | -495,12                   | 881.370,34    | 30,50%                                            | 2.008.660,66                       | 69,50%                                            |
| 439.02 Waldeck-Frankenberg           | 3.121.584,00                                          | 0,00                                 | 1.003.940,49                         | 447.076,30                    | -388.140,19                        | -2.229,98                                    | -481,25                   | 1.060.165,37  | 33,96%                                            | 2.061.418,63                       | 66,04%                                            |
| 439.04 Schwalm-Eder-Kreis            | 3.420.481,00                                          | 0,00                                 | 1.214.801,66                         | 545.809,38                    | -354.739,61                        | -85.848,11                                   | -523,82                   | 1.319.499,50  | 38,58%                                            | 2.100.981,50                       | 61,42%                                            |
| 443.02 Limburg-Weilburg              | 4.257.728,00                                          | 0,00                                 | 1.455.588,10                         | 361.202,22                    | -371.269,56                        | -598,67                                      | -1.042,98                 | 1.443.879,11  | 33,91%                                            | 2.813.848,89                       | 66,09%                                            |

HB Bremen

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter) | rechnerischer Ansatz für Verwaltungskosten (VK) | darunter Umschichtungs-betrag | Kosten im Block der BA-Ressourcen | Ausgaben Kapitel 7 TGr. 02 | KFA-Einnahmen Kapitel 7 TGr. 02 | vermischte Einnahmen Kapitel 7 TGr. 02 | Einnahmen Mahngebühren | Summe        | Auslastung rechnerischer Ansatz für VK in % | rechnerisches Restbudget für VK | dto. in % des rechnerischen Ansatzes für VK |
|-------------------------------|-------------------------------------------------|-------------------------------|-----------------------------------|----------------------------|---------------------------------|----------------------------------------|------------------------|--------------|---------------------------------------------|---------------------------------|---------------------------------------------|
| Bundesland insgesamt          | 45.004.606,00                                   | 0,00                          | 11.183.446,53                     | 1.407.707,42               | -2.978.058,32                   | -1.553,70                              | -7.444,46              | 9.604.097,47 | 23,60%                                      | 35.400.508,53                   | 76,40%                                      |
| 214.04 Bremen, Stadt          | 36.196.077,00                                   | 0,00                          | 8.429.481,44                      | 775.276,04                 | -2.000.000,00                   | -784,25                                | -5.646,11              | 7.198.327,12 | 19,89%                                      | 28.997.749,88                   | 80,11%                                      |
| 214.20 Bremerhaven, Stadt     | 8.808.529,00                                    | 0,00                          | 2.753.965,09                      | 632.431,38                 | -978.058,32                     | -769,45                                | -1.798,35              | 2.405.770,35 | 27,31%                                      | 6.402.758,65                    | 72,69%                                      |

HH Hamburg

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)        | rechnerischer Ansatz<br>für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|--------------------------------------|----------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt                 | 90.335.557,00                                            | 0,00                                 | 20.906.018,34                        | 11.975.323,36                 | -5.003.246,64                      | -70.478,43                                   | -14.460,76                | 27.793.155,87 | 30,77%                                            | 62.542.401,13                      | 69,23%                                            |
| 123.02 Hamburg, Freie und Hansestadt | 90.335.557,00                                            | 0,00                                 | 20.906.018,34                        | 11.975.323,36                 | -5.003.246,64                      | -70.478,43                                   | -14.460,76                | 27.793.155,87 | 30,77%                                            | 62.542.401,13                      | 69,23%                                            |

MV Mecklenburg-Vorpommern

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)           | rechnerischer Ansatz für<br>Verwaltungskosten (VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-----------------------------------------|----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt                    | 63.059.316,65                                      | 7.575.834,65                         | 17.716.523,00                        | 5.171.435,62                  | -4.672.807,70                      | -92.832,75                                   | -11.808,41                | 18.110.509,76 | 30,00%                                            | 44.948.806,89                      | 70,00%                                            |
| 030.02 Vorpommern-Greifswald Nord       | 7.033.020,00                                       | 0,00                                 | 2.303.625,11                         | 462.553,51                    | -474.775,81                        | -731,00                                      | -1.355,19                 | 2.289.316,62  | 32,55%                                            | 4.743.703,38                       | 67,45%                                            |
| 030.06 Vorpommern-Greifswald Süd        | 3.576.792,00                                       | 0,00                                 | 787.544,32                           | 755.891,17                    | -250.285,92                        | -489,00                                      | -650,44                   | 1.292.010,13  | 36,12%                                            | 2.284.781,87                       | 63,88%                                            |
| 031.02 Mecklenburgische Seenplatte Süd  | 10.146.376,02                                      | 3.188.599,02                         | 2.788.092,68                         | 198.776,05                    | -518.964,66                        | -2.975,08                                    | -1.782,67                 | 2.463.146,32  | 24,28%                                            | 7.683.229,70                       | 75,72%                                            |
| 031.22 Mecklenburgische Seenplatte Nord | 5.053.404,00                                       | 0,00                                 | 2.225.049,57                         | 189.484,40                    | -523.706,18                        | -2.494,51                                    | -731,06                   | 1.887.602,22  | 37,35%                                            | 3.165.801,78                       | 62,65%                                            |
| 032.02 Rostock, Hansestadt              | 12.853.279,63                                      | 3.150.133,63                         | 3.309.879,39                         | 1.044.619,38                  | -1.207.456,50                      | -9.230,90                                    | -2.577,90                 | 3.135.233,47  | 24,39%                                            | 9.718.046,16                       | 75,61%                                            |
| 032.08 Landkreis Rostock                | 6.389.505,00                                       | 0,00                                 | 1.804.620,74                         | 1.044.020,94                  | -481.311,40                        | -50.572,21                                   | -1.191,46                 | 2.315.566,61  | 36,24%                                            | 4.073.938,39                       | 63,76%                                            |
| 033.02 Schwerin, Landeshauptstadt       | 6.678.577,00                                       | 1.041.102,00                         | 1.520.032,98                         | 709.211,10                    | -379.819,90                        | -363,25                                      | -1.108,19                 | 1.847.952,74  | 27,67%                                            | 4.830.624,26                       | 72,33%                                            |
| 033.04 Nordwestmecklenburg              | 5.069.396,00                                       | 196.000,00                           | 1.317.902,94                         | 508.472,17                    | -358.297,48                        | -16.402,90                                   | -1.202,23                 | 1.450.472,50  | 28,61%                                            | 3.618.923,50                       | 71,39%                                            |
| 033.24 Ludwigslust-Parchim              | 6.258.967,00                                       | 0,00                                 | 1.659.775,27                         | 258.406,90                    | -478.189,85                        | -9.573,90                                    | -1.209,27                 | 1.429.209,15  | 22,83%                                            | 4.829.757,85                       | 77,17%                                            |

NRW Nordrhein-Westfalen

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
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| Bezirk (Bundesland/Jobcenter)     | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahnggebühren | Summe          | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-----------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|----------------------------|----------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt              | 511.993.422,39                                        | 10.684.584,39                        | 126.975.045,40                       | 58.192.359,48                 | -46.020.229,44                     | -651.617,09                                  | -76.833,68                 | 138.418.724,67 | 26,79%                                            | 373.574.697,72                     | 73,21%                                            |
| 311.06 Heinsberg                  | 6.890.433,00                                          | 0,00                                 | 1.427.699,85                         | 1.389.932,14                  | -3.024.133,36                      | 0,00                                         | -1.765,48                  | -208.266,85    | -3,02%                                            | 7.098.699,85                       | 103,02%                                           |
| 311.08 Städteregion Aachen        | 28.019.802,00                                         | 4.700.000,00                         | 5.082.415,49                         | 2.642.847,10                  | -1.683.184,00                      | -1.126,00                                    | -3.994,14                  | 6.036.958,45   | 21,55%                                            | 21.982.843,55                      | 78,45%                                            |
| 315.02 Leverkusen, Stadt          | 7.232.976,00                                          | 0,00                                 | 1.982.745,24                         | 1.145.911,19                  | -679.585,09                        | -41,00                                       | -1.376,30                  | 2.447.654,04   | 33,84%                                            | 4.785.321,96                       | 66,16%                                            |
| 315.04 Oberbergischer Kreis       | 6.571.588,00                                          | 0,00                                 | 1.655.697,38                         | 1.312.468,49                  | -664.282,30                        | -28,50                                       | -953,50                    | 2.302.901,57   | 35,04%                                            | 4.268.686,43                       | 64,96%                                            |
| 315.06 Rheinisch-Bergischer Kreis | 7.872.342,00                                          | 0,00                                 | 1.781.740,42                         | 1.494.592,95                  | -46.634,61                         | 0,00                                         | -958,54                    | 3.228.740,22   | 41,01%                                            | 4.643.601,78                       | 58,99%                                            |
| 317.04 Bielefeld, Stadt           | 15.888.945,00                                         | 0,00                                 | 4.215.745,97                         | 685.742,72                    | -2.247.680,55                      | -1.899,75                                    | -2.317,81                  | 2.649.590,58   | 16,68%                                            | 13.239.354,42                      | 83,32%                                            |
| 321.02 Bochum, Stadt              | 19.543.054,00                                         | 0,00                                 | 4.889.977,61                         | 3.769.482,50                  | -1.370.958,58                      | -3.137,79                                    | -2.508,51                  | 7.282.855,23   | 37,27%                                            | 12.260.198,77                      | 62,73%                                            |
| 321.12 Herne, Stadt               | 10.097.234,00                                         | 0,00                                 | 3.004.677,95                         | 1.286.918,10                  | -847.701,20                        | -146,43                                      | -1.351,07                  | 3.442.397,35   | 34,09%                                            | 6.654.836,65                       | 65,91%                                            |
| 323.02 Bonn, Stadt                | 12.955.268,00                                         | 0,00                                 | 4.034.579,75                         | 1.123.884,71                  | -1.659.502,43                      | -2.404,61                                    | -2.038,47                  | 3.494.518,95   | 26,97%                                            | 9.460.749,05                       | 73,03%                                            |
| 323.04 Rhein-Sieg-Kreis           | 15.629.544,00                                         | 0,00                                 | 5.251.386,28                         | 1.433.419,31                  | -1.888.175,76                      | -1.621,50                                    | -2.039,41                  | 4.792.968,92   | 30,67%                                            | 10.836.575,08                      | 69,33%                                            |
| 325.02 Rhein-Erft-Kreis           | 14.441.854,00                                         | 0,00                                 | 3.037.545,54                         | 2.894.840,14                  | -1.776.344,17                      | -384,00                                      | -2.552,74                  | 4.153.104,77   | 28,76%                                            | 10.288.749,23                      | 71,24%                                            |
| 325.04 Euskirchen                 | 4.701.287,00                                          | 0,00                                 | 1.201.013,77                         | 83.844,47                     | -489.585,07                        | -922,25                                      | -947,97                    | 793.402,95     | 16,88%                                            | 3.907.884,05                       | 83,12%                                            |
| 333.02 Dortmund, Stadt            | 38.242.636,00                                         | 0,00                                 | 7.828.370,69                         | 6.539.099,01                  | -2.481.534,29                      | -88.916,22                                   | -4.758,16                  | 11.792.261,03  | 30,84%                                            | 26.450.374,97                      | 69,16%                                            |
| 337.02 Düsseldorf, Stadt          | 32.758.539,39                                         | 5.984.584,39                         | 7.317.271,32                         | 3.127.292,28                  | -2.992.856,07                      | -5.497,58                                    | -4.047,83                  | 7.442.162,12   | 22,72%                                            | 25.316.377,27                      | 77,28%                                            |
| 341.02 Duisburg, Stadt            | 31.261.162,00                                         | 0,00                                 | 9.425.130,23                         | 2.944.934,25                  | -2.312.984,36                      | -513,19                                      | -4.977,51                  | 10.051.589,42  | 32,15%                                            | 21.209.572,58                      | 67,85%                                            |
| 345.02 Gelsenkirchen, Stadt       | 20.912.826,00                                         | 0,00                                 | 5.762.879,03                         | 1.717.106,25                  | -1.568.170,84                      | -19.295,47                                   | -2.027,94                  | 5.890.491,03   | 28,17%                                            | 15.022.334,97                      | 71,83%                                            |
| 345.06 Bottrop, Stadt             | 5.215.939,00                                          | 0,00                                 | 1.614.991,45                         | 444.439,45                    | -485.995,49                        | 0,00                                         | -670,68                    | 1.572.764,73   | 30,15%                                            | 3.643.174,27                       | 69,85%                                            |
| 347.04 Hagen, Stadt               | 11.051.295,00                                         | 0,00                                 | 2.348.393,06                         | 2.143.113,89                  | -864.252,60                        | -12.052,41                                   | -1.310,76                  | 3.613.891,18   | 32,70%                                            | 7.437.403,82                       | 67,30%                                            |
| 351.04 Unna                       | 15.873.146,00                                         | 0,00                                 | 3.652.981,72                         | 2.768.664,36                  | -1.096.909,66                      | -63.219,24                                   | -2.495,00                  | 5.259.022,18   | 33,13%                                            | 10.614.123,82                      | 66,87%                                            |
| 353.02 Herford                    | 6.797.317,00                                          | 0,00                                 | 1.770.141,14                         | 149.893,12                    | -159.456,80                        | -443,00                                      | -1.519,54                  | 1.758.614,92   | 25,87%                                            | 5.038.702,08                       | 74,13%                                            |
| 355.02 Märkischer Kreis           | 14.388.634,00                                         | 0,00                                 | 2.717.008,97                         | 1.470.135,55                  | -1.649.403,92                      | -101.821,03                                  | -1.260,84                  | 2.434.658,73   | 16,92%                                            | 11.953.975,27                      | 83,08%                                            |
| 357.02 Köln, Stadt                | 56.166.491,00                                         | 0,00                                 | 13.277.424,12                        | 4.987.719,28                  | -4.884.712,19                      | -10.464,84                                   | -8.078,64                  | 13.361.887,73  | 23,79%                                            | 42.804.603,27                      | 76,21%                                            |
| 361.02 Krefeld                    | 13.123.627,00                                         | 0,00                                 | 3.632.697,44                         | 610.486,42                    | -1.119.867,00                      | -901,56                                      | -2.043,24                  | 3.120.372,06   | 23,78%                                            | 10.003.254,94                      | 76,22%                                            |
| 361.08 Viersen                    | 8.293.877,00                                          | 0,00                                 | 2.168.134,40                         | 886.836,84                    | -1.055.343,24                      | -22.307,05                                   | -1.698,51                  | 1.975.622,44   | 23,82%                                            | 6.318.254,56                       | 76,18%                                            |
| 364.02 Mettmann                   | 16.779.811,00                                         | 0,00                                 | 4.840.063,44                         | 1.844.827,44                  | -1.909.994,05                      | -22.991,60                                   | -3.754,81                  | 4.748.150,42   | 28,30%                                            | 12.031.660,58                      | 71,70%                                            |
| 365.02 Mönchengladbach, Stadt     | 15.756.332,00                                         | 0,00                                 | 4.412.931,22                         | 1.413.190,85                  | -668.421,29                        | -683,50                                      | -2.234,44                  | 5.154.782,84   | 32,72%                                            | 10.601.549,16                      | 67,28%                                            |
| 365.04 Rhein-Kreis Neuss          | 13.333.558,00                                         | 0,00                                 | 3.710.855,05                         | 1.139.519,04                  | -924.920,36                        | -7.848,04                                    | -2.190,45                  | 3.915.415,24   | 29,37%                                            | 9.418.142,76                       | 70,63%                                            |
| 371.06 Oberhausen, Stadt          | 12.793.133,00                                         | 0,00                                 | 3.527.047,15                         | 1.275.386,21                  | -1.136.705,47                      | -158.947,54                                  | -2.156,40                  | 3.504.623,95   | 27,39%                                            | 9.288.509,05                       | 72,61%                                            |
| 373.02 Paderborn                  | 8.800.630,00                                          | 0,00                                 | 2.050.010,37                         | 890.633,90                    | -890.872,18                        | -29.032,49                                   | -1.313,18                  | 2.019.426,42   | 22,95%                                            | 6.781.203,58                       | 77,05%                                            |
| 373.38 Höxter                     | 2.767.392,00                                          | 0,00                                 | 685.838,50                           | 372.733,51                    | -206.001,05                        | -385,00                                      | -569,91                    | 851.616,05     | 30,77%                                            | 1.915.775,95                       | 69,23%                                            |
| 381.02 Siegen-Wittgenstein        | 7.785.050,00                                          | 0,00                                 | 1.512.905,86                         | 328.613,34                    | -749.437,02                        | -6.462,81                                    | -1.191,82                  | 1.084.427,55   | 13,93%                                            | 6.700.622,45                       | 86,07%                                            |
| 381.04 Olpe                       | 2.290.162,00                                          | 0,00                                 | 627.207,43                           | 343.625,22                    | -234.613,60                        | -129,10                                      | -442,41                    | 735.647,54     | 32,12%                                            | 1.554.514,46                       | 67,88%                                            |
| 383.02 Soest                      | 8.034.476,00                                          | 0,00                                 | 2.112.140,45                         | 196.495,68                    | -564.081,54                        | -65,50                                       | -1.374,89                  | 1.743.114,20   | 21,70%                                            | 6.291.361,80                       | 78,30%                                            |
| 387.02 Wesel                      | 14.877.513,00                                         | 0,00                                 | 3.269.847,36                         | 2.820.971,40                  | -1.081.305,91                      | -87.311,87                                   | -2.639,00                  | 4.919.561,98   | 33,07%                                            | 9.957.951,02                       | 66,93%                                            |
| 391.04 Remscheid, Stadt           | 4.845.549,00                                          | 0,00                                 | 1.145.549,75                         | 512.758,37                    | -604.623,39                        | -616,22                                      | -1.273,78                  | 1.051.794,73   | 21,71%                                            | 3.793.754,27                       | 78,29%                                            |

NS Niedersachsen

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)       | rechnerischer Ansatz für Verwaltungskosten (VK) | darunter Umschichtungs-betrag | Kosten im Block der BA-Ressourcen | Ausgaben Kapitel 7 TGr. 02 | KFA-Einnahmen Kapitel 7 TGr. 02 | Einnahmen Kapitel 7 TGr. 02 | vermischte Einnahmen Mahngebühren | Summe         | Auslastung rechnerischer Ansatz für VK in % | rechnerisches Restbudget für VK | dto. in % des rechnerischen Ansatzes für VK |
|-------------------------------------|-------------------------------------------------|-------------------------------|-----------------------------------|----------------------------|---------------------------------|-----------------------------|-----------------------------------|---------------|---------------------------------------------|---------------------------------|---------------------------------------------|
| Bundesland insgesamt                | 183.441.858,00                                  | 0,00                          | 52.685.997,98                     | 18.857.649,65              | -13.172.582,19                  | -209.812,41                 | -28.753,78                        | 58.132.499,25 | 31,66%                                      | 125.309.358,75                  | 68,34%                                      |
| 211.02 Braunschweig, Stadt          | 9.125.300,00                                    | 0,00                          | 2.420.355,38                      | 856.361,09                 | -17.453,17                      | -539,58                     | -1.187,12                         | 3.257.536,60  | 35,70%                                      | 5.867.763,40                    | 64,30%                                      |
| 211.04 Salzgitter, Stadt            | 5.560.157,00                                    | 0,00                          | 1.657.402,30                      | 486.707,30                 | -266.062,23                     | -5.851,32                   | -892,02                           | 1.871.304,03  | 33,66%                                      | 3.688.852,97                    | 66,34%                                      |
| 211.06 Wolfenbüttel                 | 3.119.509,00                                    | 0,00                          | 864.131,13                        | 281.326,44                 | -298.444,87                     | -38,51                      | -541,62                           | 846.432,57    | 27,13%                                      | 2.273.076,43                    | 72,87%                                      |
| 211.24 Goslar                       | 5.132.797,00                                    | 0,00                          | 1.388.803,15                      | 524.526,66                 | -381.479,83                     | -784,68                     | -881,55                           | 1.530.183,75  | 29,81%                                      | 3.602.613,25                    | 70,19%                                      |
| 221.02 im Landkreis Celle           | 6.165.850,00                                    | 0,00                          | 2.054.596,24                      | 537.844,81                 | -513.818,90                     | -39.996,24                  | -1.148,25                         | 2.037.477,66  | 33,04%                                      | 4.128.372,34                    | 66,96%                                      |
| 224.02 Emden, Stadt                 | 2.642.679,00                                    | 0,00                          | 785.481,95                        | 334.366,16                 | -315.652,47                     | -406,78                     | -372,30                           | 803.416,56    | 30,40%                                      | 1.839.262,44                    | 69,60%                                      |
| 231.06 Northeim                     | 3.854.066,00                                    | 0,00                          | 1.071.908,08                      | 678.483,18                 | -399.000,00                     | -312,59                     | -454,73                           | 1.350.623,94  | 35,04%                                      | 2.503.442,06                    | 64,96%                                      |
| 234.06 Holzminden                   | 2.323.834,00                                    | 0,00                          | 693.343,92                        | 234.160,77                 | -137.480,32                     | -32.289,53                  | -261,43                           | 757.473,41    | 32,60%                                      | 1.566.360,59                    | 67,40%                                      |
| 234.08 Hameln-Pyrmont               | 5.484.914,00                                    | 0,00                          | 1.725.764,69                      | 352.715,40                 | -486.085,74                     | -38.101,00                  | -1.049,79                         | 1.553.243,56  | 28,32%                                      | 3.931.670,44                    | 71,68%                                      |
| 237.02 Region Hannover              | 51.708.806,00                                   | 0,00                          | 14.943.263,91                     | 4.521.514,29               | -2.888.513,80                   | -37.772,46                  | -7.981,54                         | 16.530.510,40 | 31,97%                                      | 35.178.295,60                   | 68,03%                                      |
| 241.10 Helmstedt                    | 3.085.837,00                                    | 0,00                          | 989.580,66                        | 123.129,89                 | -299.121,06                     | -462,19                     | -408,41                           | 812.718,89    | 26,34%                                      | 2.273.118,11                    | 73,66%                                      |
| 241.12 Gifhorn                      | 3.711.479,00                                    | 0,00                          | 984.676,91                        | 764.588,98                 | -433.393,12                     | -57,00                      | -545,14                           | 1.315.270,63  | 35,44%                                      | 2.396.208,37                    | 64,56%                                      |
| 241.14 Wolfsburg, Stadt             | 3.816.244,00                                    | 0,00                          | 1.112.194,24                      | 439.110,63                 | -261.800,00                     | -17.242,26                  | -653,22                           | 1.271.609,39  | 33,32%                                      | 2.544.634,61                    | 66,68%                                      |
| 244.02 Hildesheim                   | 9.281.610,00                                    | 0,00                          | 2.516.533,99                      | 1.187.523,10               | -813.537,42                     | -957,65                     | -1.691,77                         | 2.887.870,25  | 31,11%                                      | 6.393.739,75                    | 68,89%                                      |
| 251.02 Lüneburg                     | 5.370.175,00                                    | 0,00                          | 1.677.468,72                      | 379.075,03                 | -547.500,00                     | -293,50                     | -1.108,14                         | 1.507.642,11  | 28,07%                                      | 3.862.532,89                    | 71,93%                                      |
| 251.04 Harburg                      | 4.823.926,00                                    | 0,00                          | 1.493.805,85                      | 507.515,10                 | -393.615,70                     | -2.314,72                   | -589,97                           | 1.604.800,56  | 33,27%                                      | 3.219.125,44                    | 66,73%                                      |
| 251.10 Lüchow-Dannenberg            | 1.799.207,00                                    | 0,00                          | 590.857,98                        | 122.408,43                 | -124.522,36                     | -41,00                      | -343,85                           | 588.359,20    | 32,70%                                      | 1.210.847,80                    | 67,30%                                      |
| 251.12 Uelzen                       | 2.480.144,00                                    | 0,00                          | 918.544,05                        | 158.054,60                 | -207.847,30                     | -387,89                     | -502,21                           | 867.861,25    | 34,99%                                      | 1.612.282,75                    | 65,01%                                      |
| 261.04 Delmenhorst, Stadt           | 4.507.155,00                                    | 0,00                          | 1.088.144,60                      | 721.721,19                 | -310.315,52                     | -2.917,52                   | -660,60                           | 1.495.972,15  | 33,19%                                      | 3.011.182,85                    | 66,81%                                      |
| 261.06 Oldenburg (Oldenburg), Stadt | 8.070.223,00                                    | 0,00                          | 2.074.925,14                      | 1.146.584,15               | -848.802,30                     | -106,79                     | -779,11                           | 2.371.821,09  | 29,39%                                      | 5.698.401,91                    | 70,61%                                      |
| 261.10 Wesermarsch                  | 2.963.199,00                                    | 0,00                          | 964.411,40                        | 362.587,26                 | -229.358,04                     | -5.073,85                   | -514,30                           | 1.092.052,47  | 36,85%                                      | 1.871.146,53                    | 63,15%                                      |
| 261.26 Wilhelmshaven, Stadt         | 5.186.017,00                                    | 0,00                          | 1.154.016,56                      | 870.454,38                 | -323.199,80                     | -201,15                     | -709,77                           | 1.700.360,22  | 32,79%                                      | 3.485.656,78                    | 67,21%                                      |
| 264.02 Osnabrück, Stadt             | 7.422.958,00                                    | 0,00                          | 1.712.802,03                      | 1.288.572,61               | -610.142,26                     | -23.204,91                  | -1.343,32                         | 2.366.684,15  | 31,88%                                      | 5.056.273,85                    | 68,12%                                      |
| 267.02 Stade                        | 6.015.365,00                                    | 0,00                          | 1.905.842,21                      | 402.347,40                 | -447.250,45                     | -142,95                     | -1.085,17                         | 1.859.711,04  | 30,92%                                      | 4.155.653,96                    | 69,08%                                      |
| 267.04 Cuxhaven                     | 5.263.335,00                                    | 0,00                          | 1.515.069,45                      | 382.824,56                 | -393.067,88                     | -16,95                      | -892,26                           | 1.503.916,92  | 28,57%                                      | 3.759.418,08                    | 71,43%                                      |
| 274.02 Vechta                       | 2.741.620,00                                    | 0,00                          | 880.978,41                        | 150.585,61                 | -289.774,94                     | -156,99                     | -344,00                           | 741.288,09    | 27,04%                                      | 2.000.331,91                    | 72,96%                                      |
| 274.04 Cloppenburg                  | 3.438.355,00                                    | 0,00                          | 1.220.051,45                      | 285.312,35                 | -244.441,22                     | -62,15                      | -364,00                           | 1.260.496,43  | 36,66%                                      | 2.177.858,57                    | 63,34%                                      |
| 277.08 Diepholz                     | 4.762.406,00                                    | 0,00                          | 1.227.718,27                      | 275.004,97                 | -423.542,12                     | 0,00                        | -811,23                           | 1.078.369,89  | 22,64%                                      | 3.684.036,11                    | 77,36%                                      |
| 277.18 Nienburg (Weser)             | 3.584.691,00                                    | 0,00                          | 1.053.325,31                      | 482.243,31                 | -267.359,37                     | -80,25                      | -636,96                           | 1.267.492,04  | 35,36%                                      | 2.317.198,96                    | 64,64%                                      |

RP Rheinland-Pfalz

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)     | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-----------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|-----------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt              | 97.096.096,48                                         | 8.361.463,48                         | 27.593.505,21                        | 8.811.072,59                  | -7.681.797,67                      | -53.349,33                                   | -16.564,63                | 28.652.866,17 | 29,60%                                        | 68.443.230,31                      | 70,40%                                            |
| 511.02 Bad Kreuznach              | 6.383.943,00                                          | 1.750.000,00                         | 1.491.958,54                         | 756.592,17                    | -424.792,14                        | -1.021,07                                    | -1.070,94                 | 1.821.666,56  | 28,54%                                        | 4.562.276,44                       | 71,46%                                            |
| 511.06 Birkenfeld                 | 3.162.388,70                                          | 745.438,70                           | 848.111,68                           | 138.275,92                    | -223.962,09                        | -367,25                                      | -370,43                   | 761.687,83    | 24,09%                                        | 2.400.700,87                       | 75,91%                                            |
| 511.10 Rhein-Hunsrück-Kreis       | 2.713.271,00                                          | 953.560,00                           | 667.573,72                           | 214.406,57                    | -274.492,25                        | -33,90                                       | -457,00                   | 606.997,14    | 22,37%                                        | 2.106.273,86                       | 77,63%                                            |
| 515.02 Donnersbergkreis           | 1.625.024,00                                          | 0,00                                 | 538.433,23                           | 223.760,40                    | -120.762,96                        | -33,90                                       | -334,95                   | 641.061,82    | 39,45%                                        | 983.962,18                         | 60,55%                                            |
| 515.06 Kaiserslautern, Stadt      | 5.190.166,00                                          | 0,00                                 | 1.385.380,10                         | 796.818,51                    | -333.559,34                        | -711,12                                      | -1.017,95                 | 1.846.910,20  | 35,58%                                        | 3.343.255,80                       | 64,42%                                            |
| 515.10 Kaiserslautern             | 2.248.591,00                                          | 0,00                                 | 728.405,13                           | 54.443,46                     | -172.000,00                        | -221,42                                      | -462,06                   | 610.165,11    | 27,14%                                        | 1.638.425,89                       | 72,86%                                            |
| 515.16 Pirmasens, Stadt           | 2.385.353,00                                          | 0,00                                 | 772.554,20                           | 217.780,66                    | -221.962,18                        | -203,00                                      | -542,23                   | 767.627,45    | 32,18%                                        | 1.617.725,55                       | 67,82%                                            |
| 515.18 Zweibrücken, Stadt         | 1.665.029,00                                          | 554.657,00                           | 400.678,52                           | 90.139,71                     | -109.641,04                        | -59,58                                       | -293,76                   | 380.823,85    | 22,87%                                        | 1.284.205,15                       | 77,13%                                            |
| 519.02 Koblenz, Stadt             | 4.447.710,00                                          | 0,00                                 | 1.443.984,12                         | 548.887,66                    | -502.043,41                        | -10.098,17                                   | -784,10                   | 1.479.946,10  | 33,27%                                        | 2.967.763,90                       | 66,73%                                            |
| 519.04 Cochem-Zell                | 971.935,00                                            | 0,00                                 | 301.249,34                           | 160.784,10                    | -123.423,71                        | -29,18                                       | -198,00                   | 338.382,55    | 34,82%                                        | 633.552,45                         | 65,18%                                            |
| 519.06 Landkreis Ahrweiler        | 2.531.689,00                                          | 0,00                                 | 860.379,20                           | 353.449,08                    | -208.355,49                        | -516,75                                      | -382,50                   | 1.004.573,54  | 39,68%                                        | 1.527.115,46                       | 60,32%                                            |
| 523.02 Vorderpfalz-Ludwigshafen   | 14.479.676,00                                         | 0,00                                 | 4.429.340,07                         | 1.025.557,25                  | -1.341.346,61                      | -2.139,70                                    | -2.947,12                 | 4.108.463,89  | 28,37%                                        | 10.371.212,11                      | 71,63%                                            |
| 527.04 Alzey-Worms                | 2.920.118,00                                          | 430.000,00                           | 943.032,14                           | 245.018,59                    | -281.331,03                        | -270,00                                      | -483,19                   | 905.966,51    | 31,02%                                        | 2.014.151,49                       | 68,98%                                            |
| 527.06 Mainz, Stadt               | 7.432.932,00                                          | 0,00                                 | 2.423.320,45                         | 545.081,68                    | -649.802,30                        | -420,93                                      | -1.006,27                 | 2.317.172,63  | 31,17%                                        | 5.115.759,37                       | 68,83%                                            |
| 527.10 Worms, Stadt               | 3.497.799,00                                          | 0,00                                 | 1.355.695,57                         | 373.040,37                    | -288.816,70                        | -31.120,78                                   | -684,83                   | 1.408.113,63  | 40,26%                                        | 2.089.685,37                       | 59,74%                                            |
| 535.02 Rhein-Lahn-Kreis           | 3.285.639,78                                          | 1.060.746,78                         | 737.891,74                           | 114.321,70                    | -171.844,31                        | -203,03                                      | -645,25                   | 679.520,85    | 20,68%                                        | 2.606.118,93                       | 79,32%                                            |
| 535.04 Westerwaldkreis            | 3.252.122,00                                          | 0,00                                 | 1.110.767,91                         | 340.939,00                    | -241.312,90                        | -3.337,54                                    | -662,61                   | 1.206.393,86  | 37,10%                                        | 2.045.728,14                       | 62,90%                                            |
| 543.02 Germersheim                | 3.491.133,00                                          | 900.000,00                           | 772.748,31                           | 78.665,21                     | -188.074,00                        | -92,00                                       | -656,25                   | 662.591,27    | 18,98%                                        | 2.828.541,73                       | 81,02%                                            |
| 543.08 Landau-Südliche Weinstraße | 3.529.396,00                                          | 0,00                                 | 891.381,77                           | 397.808,78                    | -316.436,56                        | -28,50                                       | -328,31                   | 972.397,18    | 27,55%                                        | 2.556.998,82                       | 72,45%                                            |
| 543.12 Deutsche Weinstraße        | 5.444.859,00                                          | 1.397.061,00                         | 1.282.095,63                         | 510.801,86                    | -131.690,76                        | -73,70                                       | -584,68                   | 1.660.548,35  | 30,50%                                        | 3.784.310,65                       | 69,50%                                            |
| 547.02 Altenkirchen (Westerwald)  | 2.749.519,00                                          | 0,00                                 | 627.668,57                           | 460.042,97                    | -101.937,73                        | -28,40                                       | -264,38                   | 985.481,03    | 35,84%                                        | 1.764.037,97                       | 64,16%                                            |
| 547.08 Neuwied                    | 4.647.667,00                                          | 0,00                                 | 1.210.484,89                         | 562.322,75                    | -493.501,78                        | -291,45                                      | -837,75                   | 1.278.176,66  | 27,50%                                        | 3.369.490,34                       | 72,50%                                            |
| 563.02 Bernkastel-Wittlich        | 1.571.804,00                                          | 0,00                                 | 463.457,73                           | 141.221,76                    | -169.204,45                        | -60,99                                       | -264,00                   | 435.150,05    | 27,68%                                        | 1.136.653,95                       | 72,32%                                            |
| 563.04 Bitburg-Prüm               | 1.262.932,00                                          | 0,00                                 | 347.473,10                           | 48.690,66                     | -91.518,00                         | -346,86                                      | -294,80                   | 304.004,10    | 24,07%                                        | 958.927,90                         | 75,93%                                            |
| 563.06 Trier, Stadt               | 3.976.704,00                                          | 0,00                                 | 989.618,33                           | 170.274,87                    | -299.757,37                        | -384,00                                      | -593,04                   | 859.158,79    | 21,60%                                        | 3.117.545,21                       | 78,40%                                            |
| 563.08 Trier-Saarburg             | 2.228.696,00                                          | 570.000,00                           | 569.821,22                           | 241.946,90                    | -200.228,56                        | -1.256,11                                    | -398,23                   | 609.885,22    | 27,37%                                        | 1.618.810,78                       | 72,63%                                            |

S Sachsen

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)           | rechnerischer Ansatz für Verwaltungskosten (VK) | darunter Umschichtungsbetrag | Kosten im Block der BA-Ressourcen | Ausgaben Kapitel 7 TGr. 02 | KFA-Einnahmen Kapitel 7 TGr. 02 | vermischte Einnahmen Kapitel 7 TGr. 02 | Einnahmen Mahngebühren | Summe         | Auslastung rechnerischer Ansatz für VK in % | rechnerisches Restbudget für VK | dto. in % des rechnerischen Ansatzes für VK |
|-----------------------------------------|-------------------------------------------------|------------------------------|-----------------------------------|----------------------------|---------------------------------|----------------------------------------|------------------------|---------------|---------------------------------------------|---------------------------------|---------------------------------------------|
| Bundesland insgesamt                    | 95.218.927,00                                   | 0,00                         | 25.929.530,76                     | 11.608.845,72              | -6.393.628,40                   | -237.612,61                            | -19.142,20             | 30.887.993,27 | 32,71%                                      | 64.330.933,73                   | 67,29%                                      |
| 073.02 Chemnitz                         | 10.017.841,00                                   | 0,00                         | 3.183.730,42                      | 750.516,78                 | -823.279,32                     | -6.765,06                              | -1.947,81              | 3.102.255,01  | 30,97%                                      | 6.915.585,99                    | 69,03%                                      |
| 074.02 Dresden                          | 20.346.629,00                                   | 0,00                         | 4.911.211,69                      | 3.377.591,75               | -1.302.000,00                   | -41.808,73                             | -3.697,64              | 6.941.297,07  | 34,12%                                      | 13.405.331,93                   | 65,88%                                      |
| 075.02 Leipzig                          | 29.703.482,00                                   | 0,00                         | 8.282.843,47                      | 2.963.199,66               | -1.986.860,21                   | -31.679,71                             | -6.559,03              | 9.220.944,18  | 31,04%                                      | 20.482.537,82                   | 68,96%                                      |
| 076.02 Nordsachsen                      | 6.664.704,00                                    | 0,00                         | 1.757.753,94                      | 586.609,77                 | 0,00                            | -290,50                                | -1.605,63              | 2.342.467,58  | 35,15%                                      | 4.322.236,42                    | 64,85%                                      |
| 077.02 Sächsische Schweiz-Osterzgebirge | 6.217.396,00                                    | 0,00                         | 1.398.270,34                      | 1.151.249,95               | -521.032,47                     | -1.597,67                              | -1.361,29              | 2.025.528,86  | 32,58%                                      | 4.191.867,14                    | 67,42%                                      |
| 078.04 Vogtland                         | 5.904.775,00                                    | 0,00                         | 1.613.650,98                      | 1.110.486,68               | -470.405,56                     | -145.913,92                            | -1.347,63              | 2.106.470,55  | 35,67%                                      | 3.798.304,45                    | 64,33%                                      |
| 080.02 Mittelsachsen                    | 7.628.739,00                                    | 0,00                         | 2.293.843,38                      | 366.843,41                 | -708.369,31                     | -8.436,66                              | -1.120,71              | 1.942.760,11  | 25,47%                                      | 5.685.978,89                    | 74,53%                                      |
| 092.02 Zwickau                          | 8.735.361,00                                    | 0,00                         | 2.488.226,54                      | 1.302.347,72               | -581.681,53                     | -1.120,36                              | -1.502,46              | 3.206.269,91  | 36,70%                                      | 5.529.091,09                    | 63,30%                                      |

SA Sachsen-Anhalt

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022

Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)      | rechnerischer Ansatz für<br>Verwaltungskosten (VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|------------------------------------|----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt               | 67.586.262,28                                      | 9.893.688,28                         | 16.630.588,10                        | 6.066.327,15                  | -6.745.668,94                      | -35.114,55                                   | -9.342,76                 | 15.906.789,00 | 24,71%                                            | 51.679.473,28                      | 75,29%                                            |
| 042.02 Dessau-Roßlau               | 5.389.033,85                                       | 1.562.815,85                         | 1.187.341,09                         | 429.850,18                    | -476.405,79                        | -1.311,50                                    | -738,12                   | 1.138.735,86  | 21,13%                                            | 4.250.297,99                       | 78,87%                                            |
| 042.14 Wittenberg                  | 4.691.313,00                                       | 0,00                                 | 1.502.790,51                         | 371.874,44                    | -439.106,75                        | -1.323,00                                    | -881,91                   | 1.433.353,29  | 30,55%                                            | 3.257.959,71                       | 69,45%                                            |
| 044.02 Halle (Saale), Stadt        | 18.020.743,00                                      | 3.460.000,00                         | 4.001.547,53                         | 1.545.810,19                  | -1.820.588,37                      | -12.256,94                                   | -2.653,97                 | 3.711.858,44  | 20,60%                                            | 14.308.884,56                      | 79,40%                                            |
| 045.02 Magdeburg, Landeshauptstadt | 13.614.581,00                                      | 0,00                                 | 3.811.803,58                         | 968.211,52                    | -1.606.627,06                      | -13.851,85                                   | -2.179,83                 | 3.157.356,36  | 23,19%                                            | 10.457.224,64                      | 76,81%                                            |
| 045.06 Jerichower Land             | 4.782.525,00                                       | 1.562.000,00                         | 948.789,08                           | 456.763,40                    | -302.288,33                        | -1.048,00                                    | -370,05                   | 1.101.846,10  | 23,04%                                            | 3.680.678,90                       | 76,96%                                            |
| 045.14 Börde                       | 5.110.774,00                                       | 0,00                                 | 1.355.299,53                         | 777.579,40                    | -642.710,37                        | -1.316,26                                    | -794,67                   | 1.488.057,63  | 29,12%                                            | 3.622.716,37                       | 70,88%                                            |
| 045.18 Stendal                     | 5.821.633,00                                       | 0,00                                 | 1.679.274,93                         | 552.815,73                    | -606.874,75                        | -85,50                                       | -901,97                   | 1.624.228,44  | 27,90%                                            | 4.197.404,56                       | 72,10%                                            |
| 047.04 Mansfeld-Südharz            | 10.155.659,43                                      | 3.308.872,43                         | 2.143.741,85                         | 963.422,29                    | -851.067,52                        | -3.921,50                                    | -822,24                   | 2.251.352,88  | 22,17%                                            | 7.904.306,55                       | 77,83%                                            |

SH Schleswig-Holstein

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter) | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | Einnahmen vermischte<br>Kapitel 7 TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|-------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt          | 86.239.963,00                                         | 0,00                                 | 23.276.542,44                        | 9.192.287,18                  | -8.842.412,45                      | -9.014,31                                 | -15.509,95                | 23.601.892,91 | 27,14%                                            | 62.638.070,09                      | 72,86%                                            |
| 111.02 Stormarn               | 4.657.641,00                                          | 0,00                                 | 1.526.155,11                         | 312.954,21                    | -350.000,00                        | -466,00                                   | -753,44                   | 1.487.889,88  | 31,95%                                            | 3.169.751,12                       | 68,05%                                            |
| 111.16 Herzogtum Lauenburg    | 5.237.562,00                                          | 0,00                                 | 1.397.187,88                         | 855.712,02                    | -542.925,87                        | -1.047,72                                 | -748,50                   | 1.708.177,81  | 32,61%                                            | 3.529.384,19                       | 67,39%                                            |
| 115.02 Pinneberg              | 9.473.667,00                                          | 0,00                                 | 2.658.522,87                         | 560.649,34                    | -886.322,67                        | -1.022,28                                 | -2.225,21                 | 2.329.602,05  | 24,59%                                            | 7.144.064,95                       | 75,41%                                            |
| 115.22 Segeberg               | 6.480.546,00                                          | 0,00                                 | 1.791.267,96                         | 668.384,08                    | -929.335,93                        | -327,00                                   | -1.182,96                 | 1.528.806,15  | 23,59%                                            | 4.951.739,85                       | 76,41%                                            |
| 119.02 Flensburg, Stadt       | 5.643.299,00                                          | 0,00                                 | 1.430.079,03                         | 155.182,34                    | -563.957,96                        | -114,00                                   | -1.164,00                 | 1.020.025,41  | 18,07%                                            | 4.623.273,59                       | 81,93%                                            |
| 127.02 Dithmarschen           | 4.962.363,00                                          | 0,00                                 | 1.335.600,96                         | 486.835,67                    | -381.785,28                        | -190,16                                   | -1.022,21                 | 1.439.438,98  | 29,01%                                            | 3.522.924,02                       | 70,99%                                            |
| 127.12 Steinburg              | 4.360.819,00                                          | 0,00                                 | 1.381.183,65                         | 329.088,73                    | -447.300,00                        | -662,44                                   | -906,72                   | 1.261.403,22  | 28,93%                                            | 3.099.415,78                       | 71,07%                                            |
| 131.02 Kiel, Landeshauptstadt | 14.960.656,00                                         | 0,00                                 | 3.413.083,96                         | 2.474.894,68                  | -1.617.845,32                      | -248,39                                   | -2.040,66                 | 4.267.844,27  | 28,53%                                            | 10.692.811,73                      | 71,47%                                            |
| 131.06 Plön                   | 2.981.072,00                                          | 0,00                                 | 758.152,92                           | 302.502,20                    | -323.027,68                        | -2.049,50                                 | -553,50                   | 735.024,44    | 24,66%                                            | 2.246.047,56                       | 75,34%                                            |
| 135.02 Lübeck, Hansestadt     | 11.619.167,00                                         | 0,00                                 | 3.190.026,32                         | 1.604.546,04                  | -1.249.558,68                      | -208,00                                   | -1.981,27                 | 3.542.824,41  | 30,49%                                            | 8.076.342,59                       | 69,51%                                            |
| 135.06 Ostholstein            | 5.245.461,00                                          | 0,00                                 | 1.526.602,80                         | 369.604,06                    | -534.043,41                        | -1.537,34                                 | -1.052,41                 | 1.359.573,70  | 25,92%                                            | 3.885.887,30                       | 74,08%                                            |
| 139.02 Neumünster, Stadt      | 4.335.046,00                                          | 0,00                                 | 951.991,19                           | 617.215,24                    | -450.952,72                        | -171,50                                   | -612,88                   | 1.117.469,33  | 25,78%                                            | 3.217.576,67                       | 74,22%                                            |
| 139.12 Rendsburg-Eckernförde  | 6.282.664,00                                          | 0,00                                 | 1.916.687,79                         | 454.718,57                    | -565.356,93                        | -969,98                                   | -1.266,19                 | 1.803.813,26  | 28,71%                                            | 4.478.850,74                       | 71,29%                                            |

SL Saarland

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter)   | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe        | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|---------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|--------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt            | 28.835.665,00                                         | 1.695.869,00                         | 6.078.703,05                         | 4.452.463,03                  | -2.914.051,82                      | -11.044,24                                   | -4.401,93                 | 7.601.668,09 | 26,13%                                            | 21.233.996,91                      | 73,87%                                            |
| 555.02 Stadtverband Saarbrücken | 19.481.535,00                                         | 0,00                                 | 4.047.027,56                         | 3.526.901,02                  | -2.190.230,74                      | -4.804,95                                    | -3.346,10                 | 5.375.546,79 | 27,59%                                            | 14.105.988,21                      | 72,41%                                            |
| 555.14 Neunkirchen              | 6.680.544,00                                          | 1.253.000,00                         | 1.384.174,89                         | 532.417,55                    | -468.706,25                        | -239,79                                      | -678,62                   | 1.446.967,78 | 21,66%                                            | 5.233.576,22                       | 78,34%                                            |
| 555.20 Merzig-Wadern            | 2.673.586,00                                          | 442.869,00                           | 647.500,60                           | 393.144,46                    | -255.114,83                        | -5.999,50                                    | -377,21                   | 779.153,52   | 29,14%                                            | 1.894.432,48                       | 70,86%                                            |

T Thüringen

Verwaltungskosten SGB II  
Ausgabemittel im Haushaltsjahr 2022  
Stand: VKN Februar 2022  
erstellt am: 17.03.2022

| Bezirk (Bundesland/Jobcenter) | rechnerischer Ansatz für<br>Verwaltungskosten<br>(VK) | darunter<br>Umschichtungs-<br>betrag | Kosten im Block der<br>BA-Ressourcen | Ausgaben Kapitel 7<br>TGr. 02 | KFA-Einnahmen<br>Kapitel 7 TGr. 02 | vermischte<br>Einnahmen Kapitel 7<br>TGr. 02 | Einnahmen<br>Mahngebühren | Summe         | Auslastung<br>rechnerischer Ansatz für<br>VK in % | rechnerisches<br>Restbudget für VK | dto. in % des<br>rechnerischen<br>Ansatzes für VK |
|-------------------------------|-------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|------------------------------------|----------------------------------------------|---------------------------|---------------|---------------------------------------------------|------------------------------------|---------------------------------------------------|
| Bundesland insgesamt          | 71.326.170,30                                         | 17.748.740,30                        | 17.077.019,63                        | 4.721.003,53                  | -4.834.760,11                      | -105.295,38                                  | -10.543,59                | 16.847.424,08 | 23,37%                                            | 54.478.746,22                      | 76,63%                                            |
| 093.02 Erfurt, Stadt          | 9.969.788,00                                          | 1.634.340,00                         | 2.591.248,66                         | 517.203,89                    | -594.650,03                        | -4.747,15                                    | -2.222,87                 | 2.506.832,50  | 25,14%                                            | 7.462.955,50                       | 74,86%                                            |
| 093.04 Ilm-Kreis              | 4.505.748,34                                          | 1.306.846,34                         | 1.033.482,30                         | 299.325,07                    | -397.827,29                        | -496,25                                      | -559,10                   | 933.924,73    | 20,73%                                            | 3.571.823,61                       | 79,27%                                            |
| 093.08 Sömmerda               | 2.882.424,00                                          | 998.000,00                           | 551.328,74                           | 198.001,34                    | -164.707,40                        | -389,50                                      | -352,75                   | 583.880,43    | 20,26%                                            | 2.298.543,57                       | 79,74%                                            |
| 093.10 Weimar, Stadt          | 3.853.333,00                                          | 1.262.200,00                         | 860.099,55                           | 239.454,07                    | -213.815,04                        | -3.396,33                                    | -866,54                   | 881.475,71    | 22,88%                                            | 2.971.857,29                       | 77,12%                                            |
| 093.12 Weimarer Land          | 3.265.735,00                                          | 1.225.000,00                         | 739.947,70                           | 122.019,94                    | -175.744,29                        | -3.295,81                                    | -451,55                   | 682.475,99    | 20,90%                                            | 2.583.259,01                       | 79,10%                                            |
| 094.02 Gera, Stadt            | 5.104.949,00                                          | 0,00                                 | 1.449.535,32                         | 436.795,45                    | -392.502,65                        | -4.529,66                                    | -828,94                   | 1.488.469,52  | 29,16%                                            | 3.616.479,48                       | 70,84%                                            |
| 094.14 Saale-Orla-Kreis       | 2.525.908,96                                          | 748.324,96                           | 469.020,55                           | 289.409,09                    | -171.386,39                        | -561,50                                      | -312,90                   | 586.168,85    | 23,21%                                            | 1.939.740,11                       | 76,79%                                            |
| 094.18 Altenburger Land       | 4.809.480,00                                          | 1.256.386,00                         | 1.138.670,35                         | 205.460,67                    | -308.643,92                        | -61.792,46                                   | -457,50                   | 973.237,14    | 20,24%                                            | 3.836.242,86                       | 79,76%                                            |
| 095.02 Gotha                  | 3.691.531,00                                          | 0,00                                 | 1.396.146,02                         | 274.571,01                    | -281.485,57                        | -158,00                                      | -804,05                   | 1.388.269,41  | 37,61%                                            | 2.303.261,59                       | 62,39%                                            |
| 095.06 Unstrut-Hainich-Kreis  | 4.811.523,00                                          | 1.300.000,00                         | 839.798,96                           | 679.899,38                    | -338.106,90                        | -1.194,00                                    | -660,42                   | 1.179.737,02  | 24,52%                                            | 3.631.785,98                       | 75,48%                                            |
| 096.06 Saale-Holzland-Kreis   | 2.650.801,00                                          | 788.000,00                           | 575.490,74                           | 168.779,80                    | -229.385,55                        | -9.967,71                                    | -548,85                   | 504.368,43    | 19,03%                                            | 2.146.432,57                       | 80,97%                                            |
| 096.14 Saalfeld-Rudolstadt    | 4.133.729,00                                          | 1.303.143,00                         | 917.655,78                           | 71.148,19                     | -280.343,43                        | -123,00                                      | -380,60                   | 707.956,94    | 17,13%                                            | 3.425.772,06                       | 82,87%                                            |
| 097.02 Nordhausen             | 4.426.349,00                                          | 1.200.000,00                         | 1.130.139,78                         | 99.006,05                     | -356.625,00                        | -11.009,82                                   | -530,94                   | 860.980,07    | 19,45%                                            | 3.565.368,93                       | 80,55%                                            |
| 097.08 Kyffhäuserkreis        | 3.842.140,00                                          | 780.000,00                           | 1.030.483,86                         | 289.101,63                    | -300.000,00                        | -134,60                                      | -608,00                   | 1.018.842,89  | 26,52%                                            | 2.823.297,11                       | 73,48%                                            |
| 098.02 Suhl, Stadt            | 1.352.460,00                                          | 390.500,00                           | 303.653,14                           | 121.260,31                    | -91.043,44                         | -1.255,90                                    | -86,46                    | 332.527,65    | 24,59%                                            | 1.019.932,35                       | 75,41%                                            |
| 098.04 Hildburghausen         | 1.451.986,00                                          | 500.000,00                           | 310.804,06                           | 93.644,26                     | -64.676,25                         | -25,00                                       | -140,67                   | 339.606,40    | 23,39%                                            | 1.112.379,60                       | 76,61%                                            |
| 098.06 Sonneberg              | 1.511.606,00                                          | 506.000,00                           | 281.854,85                           | 145.269,03                    | -87.816,96                         | -79,60                                       | -110,00                   | 339.117,32    | 22,43%                                            | 1.172.488,68                       | 77,57%                                            |
| 098.10 Wartburgkreis          | 6.536.679,00                                          | 2.550.000,00                         | 1.457.659,27                         | 470.654,35                    | -386.000,00                        | -2.139,09                                    | -621,45                   | 1.539.553,08  | 23,55%                                            | 4.997.125,92                       | 76,45%                                            |