

2. FREE AND HANSEATIC CITY OF HAMBURG	Budget after changes 2013	Acc. Expenditure per September 2013	Remaining budget	Reallocations within the budget (1)	Proposed budget transfer (2)	Revised budget	Revised remaining budget
1. External experts and consultants	€ 95.000	€ 2.380	€ 92.620		-€ 37.161	€ 57.839	€ 55.459
2. Temporary staff	€ 0	€ 0	€ 0			€ 0	€ 0
3. Permanent staff	€ 96.320	€ 64.908	€ 31.412			€ 96.320	€ 31.412
4. Travel and accommodation	€ 21.600	€ 8.579	€ 13.021			€ 21.600	€ 13.021
5. Meetings, conferences, seminars	€ 4.000	€ 1.009	€ 2.991			€ 4.000	€ 2.991
6. General costs		€ 0	€ 0			€ 0	€ 0
7. Promotion and publications	€ 7.645	€ 0	€ 7.645			€ 7.645	€ 7.645
8. Material investments	€ 0	€ 0	€ 0			€ 0	€ 0
9. Control Costs	€ 7.875	€ 0	€ 7.875			€ 7.875	€ 7.875
10. Other	€ 0	€ 0	€ 0			€ 0	€ 0
11. Irrecoverable VAT	€ 0	€ 0	€ 0			€ 0	€ 0
TOTAL	€ 232.440	€ 76.876	€ 155.564			€ 195.279	€ 118.403

(1) plus and minuses between own budget lines while keeping the balance

(2) budget requested from or to an external partner as documented separately.

Freie und Hansestadt Hamburg
 Behörde für Stadtentwicklung und Umwelt
 Amt für Rechtsangelegenheiten
 und Beteiligungsverwaltung
 Neuenfelder Straße 19 • 21109 Hamburg