

**Ministerium für Kultus, Jugend und Sport**

Einzelplan 04

Zusammenstellung (Rechnungsergebnis und Haushaltssoll)

| Kapitel | Rechnungsergebnis |                              |                |                  |   |                  |   |
|---------|-------------------|------------------------------|----------------|------------------|---|------------------|---|
|         | Einnahmen         |                              |                | Ausgaben         |   |                  | Überschuss (+)<br>oder<br>Zuschuss (-)<br>(Sp. 4 abzgl.<br>Sp. 7) |
|         | Ist-<br>Einnahmen | Verbliebene<br>Einnahmereste | Summe          | Ist-<br>Ausgaben | Verbliebene<br>Ausgabereste oder<br>Vorgriffe | Summe            |   |
| EUR     | EUR               | EUR                          | EUR            | EUR              | EUR   | EUR              |   |
| 1       | 2                 | 3                            | 4              | 5                | 6   | 7                | 8   |
| 0401    | 31.374,65         | -                            | 31.374,65      | 18.528.810,87    | -   | 18.528.810,87    | - 18.497.436,22   |
| 0402    | 1.079.511,19      | -                            | 1.079.511,19   | 2.084.147.721,76 | 24.921.201,65                                 | 2.109.068.923,41 | - 2.107.989.412,22  |
| 0403    | -                 | -                            | -              | 10.036.351,09    | 353,64  | 10.035.997,45    | - 10.035.997,45   |
| 0404    | -                 | -                            | -              | 14.409.394,84    | -   | 14.409.394,84    | - 14.409.394,84   |
| 0405    | 20.698,81         | -                            | 20.698,81      | 1.554.401.876,26 | -   | 1.554.401.876,26 | - 1.554.381.177,45  |
| 0406    | 200,00            | -                            | 200,00         | 333.369.956,00   | -   | 333.369.956,00   | - 333.369.756,00  |
| 0407    | -                 | -                            | -              | 2.015.735,39     | -   | 2.015.735,39     | - 2.015.735,39  |
| 0408    | 18.448.353,12     | -                            | 18.448.353,12  | 55.011.683,54    | 14.622,86                                     | 54.997.060,68    | - 36.548.707,56   |
| 0410    | 3.640,71          | -                            | 3.640,71       | 593.698.884,03   | -   | 593.698.884,03   | - 593.695.243,32  |
| 0415    | 3.000,00          | -                            | 3.000,00       | 971.187.336,02   | -   | 971.187.336,02   | - 971.184.336,02  |
| 0416    | 1.516.128,38      | -                            | 1.516.128,38   | 12.749.712,18    | 2.415,50                                      | 12.752.127,68    | - 11.235.999,30   |
| 0417    | -                 | -                            | -              | -                | -   | -                | -   |
| 0420    | 34.750,10         | -                            | 34.750,10      | 903.249.081,94   | -   | 903.249.081,94   | - 903.214.331,84  |
| 0428    | 15.771,46         | -                            | 15.771,46      | 1.961.697,12     | 382,21  | 1.962.079,33     | - 1.946.307,87  |
| 0429    | 10.360,00         | -                            | 10.360,00      | 1.565.473,01     | 1.039,39                                      | 1.566.512,40     | - 1.556.152,40  |
| 0435    | 289.953,32        | -                            | 289.953,32     | 521.751.037,18   | 2.898.445,67                                  | 524.649.482,85   | - 524.359.529,53  |
| 0436    | 158.321.224,66    | -                            | 158.321.224,66 | 395.215.945,69   | 2.202.774,76                                  | 397.418.720,45   | - 239.097.495,79  |
| 0440    | 181.526,30        | -                            | 181.526,30     | 1.719.393,52     | -   | 1.719.393,52     | - 1.537.867,22  |
| 0441    | 186.729,62        | -                            | 186.729,62     | 5.200.776,93     | 13.036,47                                     | 5.187.740,46     | - 5.001.010,84  |
| 0442    | -                 | -                            | -              | 3.759.417,89     | -   | 3.759.417,89     | - 3.759.417,89  |
| 0443    | -                 | -                            | -              | 2.826.487,25     | -   | 2.826.487,25     | - 2.826.487,25  |
| 0445    | 11.296,85         | -                            | 11.296,85      | 13.335.253,91    | 17.225,32                                     | 13.352.479,23    | - 13.341.182,38   |
| 0446    | 50.292,31         | -                            | 50.292,31      | 3.159.487,31     | 66.663,11                                     | 3.226.150,42     | - 3.175.858,11  |
| 0447    | -                 | -                            | -              | 6.908.537,24     | -   | 6.908.537,24     | - 6.908.537,24  |
| 0448    | 113.635,25        | -                            | 113.635,25     | 690.604,44       | 130.787,95                                    | 821.392,39       | - 707.757,14  |
| 0449    | 130,03            | -                            | 130,03         | 13.512.645,47    | 1.127,86                                      | 13.513.773,33    | - 13.513.643,30   |
| 0450    | -                 | -                            | -              | -                | -   | -                | -   |
| 0451    | -                 | -                            | -              | -                | -   | -                | -   |
| 0453    | 35.525,00         | -                            | 35.525,00      | 10.759.606,98    | 49.611,95                                     | 10.809.218,93    | - 10.773.693,93   |
| 0455    | -                 | -                            | -              | 101.449.457,12   | 160.000,00                                    | 101.609.457,12   | - 101.609.457,12  |
| 0456    | -                 | -                            | -              | 3.299.996,53     | -   | 3.299.996,53     | - 3.299.996,53  |
| 0460    | 776.034,81        | -                            | 776.034,81     | 69.264.205,70    | 18.461.305,87                                 | 87.725.511,57    | - 86.949.476,76   |
| 0465    | 360.239,93        | -                            | 360.239,93     | 33.050.629,93    | 35.395,53                                     | 33.086.025,46    | - 32.725.785,53   |

| Haushaltssoll        |                                     |               |                      |  |                  |   |   |  |
|----------------------|-------------------------------------|---------------|----------------------|--|------------------|---|---|--|
| Einnahmen            |                                     |               | Ausgaben             |  |                  | Überschuss (+)<br>oder<br>Zuschuss (-)<br>(Sp. 11 abzgl.<br>Sp. 14) | Rechnungs-<br>ergebnis<br>gegenüber<br>Haushaltssoll<br><br>Verbesserung<br>(+)<br>Verschl. (-)<br>(Sp. 8 abzgl. Sp.<br>15) | Über- und<br>außerplan-<br>mäßige<br>Ausgaben und<br>Vorgriffe |
| Haushalts-<br>betrag | Einnahmereste<br>aus dem<br>Vorjahr | Summe         | Haushalts-<br>betrag | Ausgabereste<br>oder<br>Vorgriffe aus<br>dem Vorjahr | Summe            |   |   |  |
| EUR                  | EUR                                 | EUR           | EUR                  | EUR  | EUR              | EUR   | EUR   | EUR  |
| 9                    | 10                                  | 11            | 12                   | 13   | 14               | 15  | 16  | 17   |
| 8.000                | -                                   | 8.000,00      | 20.144.900           | 220.000,00   | 20.364.900,00    | - 20.356.900,00   | + 1.859.463,78  | -  |
| 30.700               | -                                   | 30.700,00     | 2.024.415.700        | 559.884,38   | 2.024.975.584,38 | - 2.024.944.884,38  | - 83.044.527,84   | 367.313,93   |
| -                    | -                                   | -             | 8.421.400            | -  | 8.421.400,00     | - 8.421.400,00  | - 1.614.597,45  | 353,64   |
| -                    | -                                   | -             | 14.903.000           | -  | 14.903.000,00    | - 14.903.000,00   | + 493.605,16  | 659,46   |
| 10.000               | -                                   | 10.000,00     | 1.508.307.000        | -  | 1.508.307.000,00 | - 1.508.297.000,00  | - 46.084.177,45   | 42.642,34  |
| 5.000                | -                                   | 5.000,00      | 327.855.000          | -  | 327.855.000,00   | - 327.850.000,00  | - 5.519.756,00  | -  |
| -                    | -                                   | -             | 1.850.100            | -  | 1.850.100,00     | - 1.850.100,00  | - 165.635,39  | -  |
| 21.099.300           | -                                   | 21.099.300,00 | 53.964.800           | 108.323,17   | 53.856.476,83    | - 32.757.176,83   | - 3.791.530,73  | 229.620,95   |
| 5.000                | -                                   | 5.000,00      | 577.932.000          | 7,94   | 577.932.007,94   | - 577.927.007,94  | - 15.768.235,38   | 9.773,34   |
| 4.000                | -                                   | 4.000,00      | 931.204.500          | -  | 931.204.500,00   | - 931.200.500,00  | - 39.983.836,02   | 63.186,72  |
| 1.308.100            | -                                   | 1.308.100,00  | 11.447.500           | -  | 11.447.500,00    | - 10.139.400,00   | - 1.096.599,30  | 65.258,68  |
| -                    | -                                   | -             | -                    | -  | -                | -   | -   | -  |
| 34.000               | -                                   | 34.000,00     | 876.546.600          | -  | 876.546.600,00   | - 876.512.600,00  | - 26.701.731,84   | 167.891,78   |
| 9.700                | -                                   | 9.700,00      | 2.225.300            | 462,21   | 2.225.762,21     | - 2.216.062,21  | + 269.754,34  | -  |
| 4.100                | -                                   | 4.100,00      | 1.385.000            | 2.257,39   | 1.387.257,39     | - 1.383.157,39  | - 172.995,01  | -  |
| 296.000              | -                                   | 296.000,00    | 523.017.100          | 4.000.000,00   | 527.017.100,00   | - 526.721.100,00  | + 2.361.570,47  | 9.784,13   |
| 4.993.000            | -                                   | 4.993.000,00  | 288.886.800          | 392.388,39   | 289.279.188,39   | - 284.286.188,39  | + 45.188.692,60   | 347.527,94   |
| 460.000              | -                                   | 460.000,00    | 1.807.700            | 508.154,80   | 2.315.854,80     | - 1.855.854,80  | + 317.987,58  | -  |
| 175.000              | -                                   | 175.000,00    | 5.218.400            | -  | 5.218.400,00     | - 5.043.400,00  | + 42.389,16   | 13.036,47  |
| -                    | -                                   | -             | 3.926.400            | -  | 3.926.400,00     | - 3.926.400,00  | + 166.982,11  | -  |
| -                    | -                                   | -             | 2.935.600            | -  | 2.935.600,00     | - 2.935.600,00  | + 109.112,75  | -  |
| 8.900                | -                                   | 8.900,00      | 14.567.300           | 15.168,14  | 14.582.468,14    | - 14.573.568,14   | + 1.232.385,76  | 142.972,78   |
| 4.100                | -                                   | 4.100,00      | 3.362.400            | 44.671,24  | 3.407.071,24     | - 3.402.971,24  | + 227.113,13  | 1.861,91   |
| -                    | -                                   | -             | 7.282.400            | -  | 7.282.400,00     | - 7.282.400,00  | + 373.862,76  | -  |
| 500                  | -                                   | 500,00        | 714.800              | 52.515,44  | 767.315,44       | - 766.815,44  | + 59.058,30   | 2.432,39   |
| 2.000                | -                                   | 2.000,00      | 14.820.200           | 1.245,61   | 14.821.445,61    | - 14.819.445,61   | + 1.305.802,31  | 77.089,60  |
| -                    | -                                   | -             | -                    | -  | -                | -   | -   | -  |
| -                    | -                                   | -             | -                    | -  | -                | -   | -   | -  |
| 10.200               | -                                   | 10.200,00     | 11.878.300           | 64.901,97  | 11.943.201,97    | - 11.933.001,97   | + 1.159.308,04  | -  |
| -                    | -                                   | -             | 104.023.000          | -  | 104.023.000,00   | - 104.023.000,00  | + 2.413.542,88  | -  |
| -                    | -                                   | -             | 3.255.200            | -  | 3.255.200,00     | - 3.255.200,00  | - 44.796,53   | -  |
| 30.700               | -                                   | 30.700,00     | 79.832.300           | 7.842.176,76   | 87.674.476,76    | - 87.643.776,76   | + 694.300,00  | -  |
| 433.200              | -                                   | 433.200,00    | 33.987.700           | 9.466,53   | 33.997.166,53    | - 33.563.966,53   | + 838.181,00  | 10.470,58  |

| Kapitel        | Rechnungsergebnis     |                              |                       |                         |   |                         |   |
|----------------|-----------------------|------------------------------|-----------------------|-------------------------|---|-------------------------|---|
|                | Einnahmen             |                              |                       | Ausgaben                |   |                         | Überschuss (+)<br>oder<br>Zuschuss (-)<br>(Sp. 4 abzgl.<br>Sp. 7) |
|                | Ist-<br>Einnahmen     | Verbliebene<br>Einnahmereste | Summe                 | Ist-<br>Ausgaben        | Verbliebene<br>Ausgabereste oder<br>Vorgriffe | Summe                   |   |
| EUR            | EUR                   | EUR                          | EUR                   | EUR                     | EUR   | EUR                     |   |
| 1              | 2                     | 3                            | 4                     | 5                       | 6   | 7                       | 8   |
| <b>Epl. 04</b> | <b>181.490.376,50</b> | -                            | <b>181.490.376,50</b> | <b>7.742.237.197,14</b> | <b>48.920.363,80</b>                          | <b>7.791.157.560,94</b> | <b>- 7.609.667.184,44</b>   |

| Haushaltssoll        |                                     |                      |                      |  |                         |   |   |  |
|----------------------|-------------------------------------|----------------------|----------------------|--|-------------------------|---|---|--|
| Einnahmen            |                                     |                      | Ausgaben             |  |                         | Überschuss (+)<br>oder<br>Zuschuss (-)<br>(Sp. 11 abzgl.<br>Sp. 14) | Rechnungs-<br>ergebnis<br>gegenüber<br>Haushaltssoll<br><br>Verbesserung<br>(+)<br>Verschl. (-)<br>(Sp. 8 abzgl. Sp.<br>15) | Über- und<br>außerplan-<br>mäßige<br>Ausgaben und<br>Vorgriffe |
| Haushalts-<br>betrag | Einnahmereste<br>aus dem<br>Vorjahr | Summe                | Haushalts-<br>betrag | Ausgabereste<br>oder<br>Vorgriffe aus<br>dem Vorjahr | Summe                   |   |   |  |
| EUR                  | EUR                                 | EUR                  | EUR                  | EUR  | EUR                     | EUR   | EUR   | EUR  |
| 9                    | 10                                  | 11                   | 12                   | 13   | 14                      | 15  | 16  | 17   |
| <b>28.931.500</b>    | -                                   | <b>28.931.500,00</b> | <b>7.460.118.400</b> | <b>13.604.977,63</b>                                 | <b>7.473.723.377,63</b> | <b>- 7.444.791.877,63</b>   | <b>- 164.875.306,81</b>   | <b>1.551.876,64</b>  |