

Einzelplan	Steuern und steuerähnliche Abgaben	Verwaltungseinnahmen	Übrige Einnahmen	Summe Einnahmen	Personalausgaben	Sächliche Verwaltungsausgaben
	EUR	EUR	EUR	EUR	EUR	EUR
1	2	3	4	5	6	7
01	- -	628.585,79 -	1.352.132,97 -	1.980.718,76 -	54.482.225,82 -	7.643.767,88 873.507,41
02	- -	1.661.462,51 -	960.922,37 -	2.622.384,88 -	26.018.622,00 -	8.577.396,02 2.321.536,68
03	- -	64.774.292,42 -	87.373.532,06 -	152.147.824,48 -	2.229.797.167,36 4.196.314,40	172.148.477,53 18.501.055,37
04	- -	2.805.641,20 -	116.732.478,19 -	119.538.119,39 -	8.416.496.644,95 20.031.938,64	45.468.594,66 15.772.678,11
05	- -	817.991.284,99 -	15.092.184,26 -	833.083.469,25 -	1.089.389.467,29 6.994.300,80	390.254.378,78 28.039.100,00
06	- -	648.746.964,89 -	79.154.536,70 -	727.901.501,59 -	975.453.044,95 9.627.585,00	53.916.435,72 14.340.045,00
07	- -	22.938.981,79 -	164.650.805,13 -	187.589.786,92 -	12.771.415,19 1.109.785,14	11.680.027,48 3.361.207,58
08	2.918.286,86 -	51.830.057,18 -	116.018.398,40 58.091.822,45	170.766.742,44 58.091.822,45	297.182.808,26 2.648.378,24	84.022.752,16 6.522.008,19
09	- -	5.444.366,18 -	927.977.048,57 -	933.421.414,75 -	84.755.995,26 180.703,32	37.730.164,53 6.250.926,12
10	69.797.994,62 -	53.591.062,25 -	15.899.646,44 -	139.288.703,31 -	98.093.107,77 599.021,57	69.662.743,72 9.696.438,00
11	- -	- -	- -	- -	20.693.796,99 -	740.424,86 27.500,00
12	31.864.377.703,31 -	352.508.307,78 -	6.961.832.559,59 1.531.492.887,31	39.178.718.570,68 1.531.492.887,31	279.731.827,24 82.393,60	555.558.895,51 1.838.698,43
13	- -	2.667.441,68 -	1.191.088.369,97 -	1.193.755.811,65 -	24.064.273,13 110.000,00	55.998.078,87 2.137.926,13
14	- -	111.818.458,29 -	1.146.465.296,75 -	1.258.283.755,04 -	2.015.777.104,31 165.426.971,69	525.238.028,50 255.946.642,41
15	- -	12.374,26 -	550.286,07 -	562.660,33 -	3.695.663,87 28.169,82	12.483.494,77 123.008,84
Rechnungs-Ergebnis	31.937.093.984,79 -	2.137.419.281,21 -	10.825.148.197,47 1.589.584.709,76	44.899.661.463,47 1.589.584.709,76	15.628.403.164,39 211.035.562,22	2.031.123.660,99 365.752.278,27
Haushalts-Soll	31.149.540.000,00 -	1.982.974.600,00 -	8.664.302.200,00 1.547.632.873,72	41.796.816.800,00 1.547.632.873,72	16.200.567.800,00 286.823.215,77	1.780.009.500,00 328.671.267,06
mehr (+)/ weniger (-) gegenüber Haushaltssoll	787.553.984,79 -	154.444.681,21 -	2.160.845.997,47 41.951.836,04	3.102.844.663,47 41.951.836,04	- 572.164.635,61 - 75.787.653,55	251.114.160,99 37.081.011,21
	787.553.984,79	154.444.681,21	2.202.797.833,51	3.144.796.499,51	- 647.952.289,16	288.195.172,20

Anmerkung: Die Haushaltsreste sind unter den Beträgen kursiv angegeben.

und die verbliebenen Haushaltsreste nach Einnahme- und Ausgabearten

Schuldendienst	Zuweisungen und Zuschüsse (ohne Investitionen)	Ausgaben für Investitionen	Besondere Finanzierungs- ausgaben	Summe Ausgaben	Überschuss (+) oder Zuschuss (-)	
					ohne Haushaltsreste	mit Haushaltsresten
EUR	EUR	EUR	EUR	EUR	EUR	EUR
8	9	10	11	12	13	14
-	9.500.559,58	905.012,48	19.092,50	72.550.658,26	+ 70.569.939,50	- 72.082.030,75
-	116.583,84	522.000,00	-	1.512.091,25		
-	4.143.528,10	656.121,11	45.260,17	39.440.927,40	+ 36.818.542,52	- 40.560.801,15
-	442.056,17	978.665,78	-	3.742.258,63		
-	117.132.703,23	59.345.154,09	822.000,00	2.579.245.502,21	+ 2.427.097.677,73	- 2.555.942.558,60
-	2.923.604,49	74.523.906,61	28.700.000,00	128.844.880,87		
-	1.088.956.881,44	212.614.141,49	2.138.728,33	9.765.674.990,87	+ 9.646.136.871,48	- 9.831.096.992,29
-	11.399.417,43	137.527.712,91	228.373,72	184.960.120,81		
-	39.677.971,99	10.293.707,25	2.063.703,15	1.531.679.228,46	+ 698.595.759,21	- 747.163.193,01
-	410.833,00	13.123.200,00	-	48.567.433,80		
-	301.392.058,09	470.299.377,12	110.335,00	1.801.171.250,88	+ 1.073.269.749,29	- 1.099.013.621,50
-	393.142,21	1.383.100,00	-	25.743.872,21		
-	251.038.743,06	217.787.458,10	110.998,00	493.388.641,83	+ 305.798.854,91	- 501.822.152,67
-	95.816.589,94	95.735.715,10	-	196.023.297,76		
-	238.981.186,98	163.363.178,76	12.144.436,57	795.694.362,73	+ 624.927.620,29	- 652.304.342,95
-	19.963.934,22	52.944.100,58	3.390.123,88	85.468.545,11		
-	1.616.437.311,11	415.436.109,66	1.139.938,09	2.155.499.518,65	+ 1.222.078.103,90	- 1.327.845.664,03
-	20.482.814,66	77.136.428,16	1.716.687,87	105.767.560,13		
-	64.427.902,75	164.348.648,21	1.021.737,98	397.554.140,43	+ 258.265.437,12	- 353.864.699,52
-	7.833.576,63	77.361.873,77	108.352,43	95.599.262,40		
-	2.000,00	163.274,84	-	21.599.496,69	+ 21.599.496,69	- 21.741.996,69
-	-	115.000,00	-	142.500,00		
1.625.432.978,77	11.327.093.664,30	1.422.970.457,85	315.657.041,93	15.526.444.865,60	+ 23.652.273.705,08	+ 25.077.172.967,04
- 6.210,63	42.454.404,41	63.181.167,57	- 956.828,03	106.593.625,35		
-	1.198.931.635,97	694.198.433,17	-	1.973.192.421,14	+ 779.436.609,49	- 1.068.449.333,54
-	55.705.115,91	231.059.682,01	-	289.012.724,05		
-	2.210.709.814,44	437.464.574,98	106.629.042,19	5.295.818.564,42	+ 4.037.534.809,38	- 5.048.470.068,49
-	123.999.820,63	465.561.824,38	-	1.010.935.259,11		
-	231.052.128,35	22.830,98	2.160,00	247.256.277,97	+ 246.693.617,64	- 250.567.958,49
-	3.595.050,49	128.111,70	-	3.874.340,85		
1.625.432.978,77	18.699.478.089,39	4.269.868.480,09	441.904.473,91	42.696.210.847,54	+ 2.203.450.615,93	+ 1.506.247.553,36
- 6.210,63	385.536.944,03	1.291.282.488,57	33.186.709,87	2.286.787.772,33		
1.839.500.000,00	17.960.105.800,00	4.080.460.100,00	- 63.826.400,00	41.796.816.800,00	-	- 659.768.402,84
- 8.582,18	426.553.705,49	1.139.547.775,44	25.813.894,98	2.207.401.276,56		
- 214.067.021,23	739.372.289,39	189.408.380,09	505.730.873,91	899.394.047,54	+ 2.203.450.615,93	+ 2.166.015.956,20
2.371,55	- 41.016.761,46	151.734.713,13	7.372.814,89	79.386.495,77		
- 214.064.649,68	698.355.527,93	341.143.093,22	513.103.688,80	978.780.543,31		+ 2.166.015.956,20

