

Ministerium für Wissenschaft, Forschung und Kunst
Einzelplan 14 Zusammenstellung (Rechnungsergebnis und Haushaltssoll)

| Kapitel | Rechnungsergebnis | | | | | | |
|---------|-------------------|------------------------------|----------------|------------------|---|------------------|---|
| | Einnahmen | | | Ausgaben | | | Überschuss (+) oder Zuschuss (-) (Sp. 4 abzgl. Sp. 7) |
| | Ist- Einnahmen | Verbliebene Einnahmereste | Summe | Ist- Ausgaben | Verbliebene Ausgabereste oder Vorgriffe | Summe | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1401 | 49.563,25 | - | 49.563,25 | 16.369.547,15 | 2.100.000,00 | 18.469.547,15 | - 18.419.983,90 |
| 1402 | 2.487.786,02 | - | 2.487.786,02 | 491.914.328,70 | 1.535.240,84 | 493.449.569,54 | - 490.961.783,52 |
| 1403 | 393.599.186,14 | - | 393.599.186,14 | 560.329.479,94 | 440.990.030,97 | 1.001.319.510,91 | - 607.720.324,77 |
| 1405 | 700.000,00 | - | 700.000,00 | 3.791.141,00 | 658.431,81 | 4.449.572,81 | - 3.749.572,81 |
| 1406 | - | - | - | 5.564.369,29 | 1.022.143,00 | 6.586.512,29 | - 6.586.512,29 |
| 1407 | 2.042.583,95 | - | 2.042.583,95 | 8.088.930,09 | 20.529,36 | 8.109.459,45 | - 6.066.875,50 |
| 1408 | 319.870.657,71 | - | 319.870.657,71 | 352.015.397,38 | 576.029,70 | 352.591.427,08 | - 32.720.769,37 |
| 1409 | 35.752,41 | - | 35.752,41 | 27.429.167,43 | 7.342.872,58 | 34.772.040,01 | - 34.736.287,60 |
| 1410 | 10.997.899,53 | - | 10.997.899,53 | 357.415.256,81 | 31.322.860,68 | 388.738.117,49 | - 377.740.217,96 |
| 1412 | 15.131.970,40 | - | 15.131.970,40 | 463.379.187,35 | 80.065.666,28 | 543.444.853,63 | - 528.312.883,23 |
| 1414 | 72.814.333,35 | - | 72.814.333,35 | 168.523.320,83 | 53.960.096,55 | 222.483.417,38 | - 149.669.084,03 |
| 1415 | 12.848.557,99 | - | 12.848.557,99 | 362.439.582,99 | 30.587.159,94 | 393.026.742,93 | - 380.178.184,94 |
| 1417 | - | - | - | 258.186.803,61 | 70.124.544,71 | 328.311.348,32 | - 328.311.348,32 |
| 1418 | 15.256.817,37 | - | 15.256.817,37 | 275.724.317,37 | 12.173.023,80 | 287.897.341,17 | - 272.640.523,80 |
| 1419 | 1.430.723,57 | - | 1.430.723,57 | 122.286.795,57 | 4.360.641,35 | 126.647.436,92 | - 125.216.713,35 |
| 1420 | 1.480.602,15 | - | 1.480.602,15 | 86.725.878,48 | 23.429.025,95 | 110.154.904,43 | - 108.674.302,28 |
| 1421 | 6.347.455,95 | - | 6.347.455,95 | 215.646.120,50 | 40.967.915,84 | 256.614.036,34 | - 250.266.580,39 |
| 1424 | 514.609,01 | - | 514.609,01 | 7.634.128,82 | 226.674,60 | 7.860.803,42 | - 7.346.194,41 |
| 1425 | 906.415,91 | - | 906.415,91 | 11.264.171,64 | 6.258.371,77 | 17.522.543,41 | - 16.616.127,50 |
| 1426 | 5.841.091,79 | - | 5.841.091,79 | 24.597.913,28 | 10.858.468,94 | 35.456.382,22 | - 29.615.290,43 |
| 1427 | 3.593.494,77 | - | 3.593.494,77 | 21.471.259,75 | 11.141.075,42 | 32.612.335,17 | - 29.018.840,40 |
| 1428 | 2.401.368,38 | - | 2.401.368,38 | 16.208.095,02 | 4.341.357,46 | 20.549.452,48 | - 18.148.084,10 |
| 1430 | 3.218.417,65 | - | 3.218.417,65 | 24.493.473,05 | 4.578.861,43 | 29.072.334,48 | - 25.853.916,83 |
| 1432 | 1.602.632,44 | - | 1.602.632,44 | 13.125.290,22 | 2.343.864,84 | 15.469.155,06 | - 13.866.522,62 |
| 1433 | 1.073.143,41 | - | 1.073.143,41 | 13.132.412,16 | 3.371.772,64 | 16.504.184,80 | - 15.431.041,39 |
| 1440 | 318.506,46 | - | 318.506,46 | 24.318.506,46 | 4.944.301,76 | 29.262.808,22 | - 28.944.301,76 |
| 1441 | 3.354.378,58 | - | 3.354.378,58 | 12.043.751,97 | 4.710.592,88 | 16.754.344,85 | - 13.399.966,27 |
| 1442 | 6.366.037,12 | - | 6.366.037,12 | 36.625.080,49 | 14.350.289,44 | 50.975.369,93 | - 44.609.332,81 |
| 1443 | 8.233.711,85 | - | 8.233.711,85 | 31.852.099,15 | 6.569.268,70 | 38.421.367,85 | - 30.187.656,00 |
| 1444 | 8.843.247,07 | - | 8.843.247,07 | 35.524.776,67 | 14.828.752,80 | 50.353.529,47 | - 41.510.282,40 |
| 1445 | 698.830,70 | - | 698.830,70 | 38.854.606,73 | 11.963.188,90 | 50.817.795,63 | - 50.118.964,93 |
| 1446 | 4.045.234,68 | - | 4.045.234,68 | 27.633.732,70 | 4.348.351,14 | 31.982.083,84 | - 27.936.849,16 |
| 1447 | 8.564.734,57 | - | 8.564.734,57 | 35.526.418,16 | 2.682.335,35 | 38.208.753,51 | - 29.644.018,94 |

| Haushaltssoll | | | | | | | | |
|----------------------|-------------------------------------|----------------|----------------------|---|------------------|---|---|--|
| Einnahmen | | | Ausgaben | | | Überschuss (+) oder Zuschuss (-) (Sp. 11 abzgl. Sp. 14) | Rechnungs- ergebnis gegenüber Haushaltssoll Verbesserung (+) Verschl. (-) (Sp. 8 abzgl. Sp. 15) | Über- und außerplan- mäßige Ausgaben und Vorgriffe |
| Haushalts- betrag | Einnahmereste aus dem Vorjahr | Summe | Haushalts- betrag | Ausgaberr este oder Vorgriffe aus dem Vorjahr | Summe | | | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 64.000 | - | 64.000,00 | 17.457.500 | 873.849,59 | 18.331.349,59 | - 18.267.349,59 | - 152.634,31 | - |
| 385.000 | - | 385.000,00 | 414.903.700 | 3.432.997,47 | 418.336.697,47 | - 417.951.697,47 | - 73.010.086,05 | 64.879,11 |
| 390.923.700 | - | 390.923.700,00 | 630.934.300 | 396.575.570,60 | 1.027.509.870,60 | - 636.586.170,60 | + 28.865.845,83 | - |
| 700.000 | - | 700.000,00 | 4.507.400 | 312.931,81 | 4.820.331,81 | - 4.120.331,81 | + 370.759,00 | - |
| - | - | - | 6.727.400 | 1.439.962,73 | 8.167.362,73 | - 8.167.362,73 | + 1.580.850,44 | - |
| 988.200 | - | 988.200,00 | 7.189.100 | 373.689,79 | 7.562.789,79 | - 6.574.589,79 | + 507.714,29 | - |
| 397.216.900 | - | 397.216.900,00 | 434.638.600 | 1.606.407,43 | 436.245.007,43 | - 39.028.107,43 | + 6.307.338,06 | - |
| 5.000 | - | 5.000,00 | 36.611.100 | 14.530.631,77 | 51.141.731,77 | - 51.136.731,77 | + 16.400.444,17 | - |
| - | - | - | 350.141.600 | 29.448.050,10 | 379.589.650,10 | - 379.589.650,10 | + 1.849.432,14 | - |
| - | - | - | 455.895.300 | 74.340.447,99 | 530.235.747,99 | - 530.235.747,99 | + 1.922.864,76 | - |
| 2.553.600 | - | 2.553.600,00 | 94.622.100 | 54.446.037,56 | 149.068.137,56 | - 146.514.537,56 | - 3.154.546,47 | 9.506,31 |
| - | - | - | 338.795.800 | 41.646.824,92 | 380.442.624,92 | - 380.442.624,92 | + 264.439,98 | - |
| - | - | - | 262.912.500 | 64.050.425,44 | 326.962.925,44 | - 326.962.925,44 | - 1.348.422,88 | - |
| - | - | - | 261.922.400 | 11.739.157,69 | 273.661.557,69 | - 273.661.557,69 | + 1.021.033,89 | - |
| - | - | - | 104.861.300 | 20.534.445,51 | 125.395.745,51 | - 125.395.745,51 | + 179.032,16 | - |
| - | - | - | 84.452.200 | 25.819.061,30 | 110.271.261,30 | - 110.271.261,30 | + 1.596.959,02 | - |
| - | - | - | 214.724.600 | 36.468.825,94 | 251.193.425,94 | - 251.193.425,94 | + 926.845,55 | - |
| 334.300 | - | 334.300,00 | 7.324.500 | 296.456,63 | 7.620.956,63 | - 7.286.656,63 | - 59.537,78 | - |
| 350.200 | - | 350.200,00 | 11.863.100 | 5.025.012,78 | 16.888.112,78 | - 16.537.912,78 | - 78.214,72 | - |
| 427.400 | - | 427.400,00 | 19.872.100 | 10.097.316,57 | 29.969.416,57 | - 29.542.016,57 | - 73.273,86 | - |
| 46.000 | - | 46.000,00 | 18.605.200 | 10.619.613,91 | 29.224.813,91 | - 29.178.813,91 | + 159.973,51 | - |
| 21.500 | - | 21.500,00 | 13.732.100 | 3.952.634,04 | 17.684.734,04 | - 17.663.234,04 | - 484.850,06 | - |
| 69.200 | - | 69.200,00 | 20.754.600 | 4.333.668,48 | 25.088.268,48 | - 25.019.068,48 | - 834.848,35 | - |
| 23.800 | - | 23.800,00 | 11.399.300 | 1.992.910,20 | 13.392.210,20 | - 13.368.410,20 | - 498.112,42 | - |
| 12.100 | - | 12.100,00 | 12.264.500 | 2.949.938,84 | 15.214.438,84 | - 15.202.338,84 | - 228.702,55 | - |
| - | - | - | 26.915.800 | 2.744.791,61 | 29.660.591,61 | - 29.660.591,61 | + 716.289,85 | - |
| 340.300 | - | 340.300,00 | 10.104.200 | 3.537.809,23 | 13.642.009,23 | - 13.301.709,23 | - 98.257,04 | - |
| 739.300 | - | 739.300,00 | 32.424.900 | 11.350.124,18 | 43.775.024,18 | - 43.035.724,18 | - 1.573.608,63 | - |
| 2.683.900 | - | 2.683.900,00 | 25.914.000 | 5.978.634,79 | 31.892.634,79 | - 29.208.734,79 | - 978.921,21 | - |
| 2.052.900 | - | 2.052.900,00 | 32.507.800 | 10.928.485,48 | 43.436.285,48 | - 41.383.385,48 | - 126.896,92 | - |
| - | - | - | 41.468.900 | 8.602.953,03 | 50.071.853,03 | - 50.071.853,03 | - 47.111,90 | - |
| 501.100 | - | 501.100,00 | 24.144.500 | 4.451.865,62 | 28.596.365,62 | - 28.095.265,62 | + 158.416,46 | - |
| 209.000 | - | 209.000,00 | 27.979.600 | 1.060.296,29 | 29.039.896,29 | - 28.830.896,29 | - 813.122,65 | - |

Einzelplan 14

Zusammenstellung (Rechnungsergebnis und Haushaltssoll)

| Kapitel | Rechnungsergebnis | | | | | | |
|---------|-------------------|------------------------------|---------------|------------------|---|----------------|---|
| | Einnahmen | | | Ausgaben | | | Überschuss (+) oder Zuschuss (-) (Sp. 4 abzgl. Sp. 7) |
| | Ist- Einnahmen | Verbliebene Einnahmereste | Summe | Ist- Ausgaben | Verbliebene Ausgabereste oder Vorgriffe | Summe | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1449 | 4.210.682,09 | - | 4.210.682,09 | 22.210.172,83 | 5.634.649,97 | 27.844.822,80 | - 23.634.140,71 |
| 1450 | 8.027.241,41 | - | 8.027.241,41 | 23.666.382,03 | 6.669.614,22 | 30.335.996,25 | - 22.308.754,84 |
| 1451 | 25.899,34 | - | 25.899,34 | 20.663.144,54 | 6.060.173,27 | 26.723.317,81 | - 26.697.418,47 |
| 1453 | 2.345.662,18 | - | 2.345.662,18 | 14.408.519,44 | 4.202.085,59 | 18.610.605,03 | - 16.264.942,85 |
| 1454 | 1.302.246,02 | - | 1.302.246,02 | 32.137.553,94 | 725.947,56 | 32.863.501,50 | - 31.561.255,48 |
| 1455 | 288.853,24 | - | 288.853,24 | 4.154.513,22 | 1.988.508,93 | 6.143.022,15 | - 5.854.168,91 |
| 1456 | 3.331.694,51 | - | 3.331.694,51 | 17.274.581,72 | 6.170.015,97 | 23.444.597,69 | - 20.112.903,18 |
| 1457 | 6.289.928,88 | - | 6.289.928,88 | 21.364.543,11 | 10.029.290,42 | 31.393.833,53 | - 25.103.904,65 |
| 1459 | 4.820.552,32 | - | 4.820.552,32 | 24.107.250,26 | 5.690.880,55 | 29.798.130,81 | - 24.977.578,49 |
| 1461 | 4.860.121,18 | - | 4.860.121,18 | 21.854.902,06 | 9.235.660,05 | 31.090.562,11 | - 26.230.440,93 |
| 1462 | 1.187.839,41 | - | 1.187.839,41 | 3.670.860,62 | 1.789.089,70 | 5.459.950,32 | - 4.272.110,91 |
| 1463 | 1.915.870,42 | - | 1.915.870,42 | 6.602.614,71 | 1.601.165,45 | 8.203.780,16 | - 6.287.909,74 |
| 1464 | 633.629,42 | - | 633.629,42 | 9.859.589,69 | 3.798.371,35 | 13.657.961,04 | - 13.024.331,62 |
| 1466 | - | - | - | 4.270.000,00 | 2.146.600,00 | 6.416.600,00 | - 6.416.600,00 |
| 1467 | - | - | - | 5.993.500,00 | 997.300,00 | 6.990.800,00 | - 6.990.800,00 |
| 1468 | 32.641.270,79 | - | 32.641.270,79 | 122.254.189,83 | 45.918.789,17 | 168.172.979,00 | - 135.531.708,21 |
| 1469 | 2.124.401,34 | - | 2.124.401,34 | 13.181.435,35 | 3.323.203,77 | 16.504.639,12 | - 14.380.237,78 |
| 1470 | 585.158,66 | - | 585.158,66 | 10.186.712,13 | 1.219.070,17 | 11.405.782,30 | - 10.820.623,64 |
| 1471 | 524.794,34 | - | 524.794,34 | 9.300.084,10 | 2.344.923,31 | 11.645.007,41 | - 11.120.213,07 |
| 1472 | 691.428,37 | - | 691.428,37 | 9.702.622,77 | 3.015.383,71 | 12.718.006,48 | - 12.026.578,11 |
| 1473 | 905.080,23 | - | 905.080,23 | 14.840.952,12 | 1.257.225,13 | 16.098.177,25 | - 15.193.097,02 |
| 1474 | 1.060.457,36 | - | 1.060.457,36 | 7.438.841,54 | 2.632.160,21 | 10.071.001,75 | - 9.010.544,39 |
| 1475 | 68.434,70 | - | 68.434,70 | 4.400.637,10 | 110.855,76 | 4.511.492,86 | - 4.443.058,16 |
| 1476 | 468.310,15 | - | 468.310,15 | 10.960.026,88 | 1.448.077,73 | 12.408.104,61 | - 11.939.794,46 |
| 1477 | 181.412,40 | - | 181.412,40 | 5.736.932,68 | 935.602,47 | 6.672.535,15 | - 6.491.122,75 |
| 1478 | 141.846,54 | - | 141.846,54 | 94.063.468,34 | 11.213.475,14 | 105.276.943,48 | - 105.135.096,94 |
| 1479 | 22.113.425,81 | - | 22.113.425,81 | 43.538.283,41 | - | 43.538.283,41 | - 21.424.857,60 |
| 1480 | 48.843.528,97 | - | 48.843.528,97 | 93.808.325,40 | 4.661.000,00 | 98.469.325,40 | - 49.625.796,43 |
| 1481 | 14.500,00 | - | 14.500,00 | 82.753.910,22 | 377.121,04 | 83.131.031,26 | - 83.116.531,26 |
| 1482 | - | - | - | 5.779.200,00 | - | 5.779.200,00 | - 5.779.200,00 |
| 1483 | - | - | - | 8.106.300,00 | - | 8.106.300,00 | - 8.106.300,00 |
| 1484 | - | - | - | 7.900.000,00 | 2.879.600,00 | 10.779.600,00 | - 10.779.600,00 |
| 1485 | - | - | - | 9.826.100,00 | 2.043.200,00 | 11.869.300,00 | - 11.869.300,00 |
| 1486 | - | - | - | 1.501.000,00 | 1.364.600,00 | 2.865.600,00 | - 2.865.600,00 |

| Haushaltssoll | | | | | | | | |
|----------------------|-------------------------------------|---------------|----------------------|---|----------------|---|---|--|
| Einnahmen | | | Ausgaben | | | Überschuss (+) oder Zuschuss (-) (Sp. 11 abzgl. Sp. 14) | Rechnungs- ergebnis gegenüber Haushaltssoll Verbesserung (+) Verschl. (-) (Sp. 8 abzgl. Sp. 15) | Über- und außerplan- mäßige Ausgaben und Vorgriffe |
| Haushalts- betrag | Einnahmereste aus dem Vorjahr | Summe | Haushalts- betrag | Ausgaberr este oder Vorgriffe aus dem Vorjahr | Summe | | | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 505.100 | - | 505.100,00 | 18.220.700 | 4.523.499,79 | 22.744.199,79 | - 22.239.099,79 | - 1.395.040,92 | - |
| 741.600 | - | 741.600,00 | 15.543.700 | 7.048.272,30 | 22.591.972,30 | - 21.850.372,30 | - 458.382,54 | - |
| - | - | - | 29.131.900 | 2.550.792,68 | 26.581.107,32 | - 26.581.107,32 | - 116.311,15 | - |
| 306.000 | - | 306.000,00 | 12.724.500 | 3.598.541,08 | 16.323.041,08 | - 16.017.041,08 | - 247.901,77 | - |
| - | - | - | 30.689.400 | 1.093.107,92 | 31.782.507,92 | - 31.782.507,92 | + 221.252,44 | - |
| 101.300 | - | 101.300,00 | 3.932.300 | 1.896.903,98 | 5.829.203,98 | - 5.727.903,98 | - 126.264,93 | - |
| 91.000 | - | 91.000,00 | 13.765.300 | 5.779.371,32 | 19.544.671,32 | - 19.453.671,32 | - 659.231,86 | - |
| 432.000 | - | 432.000,00 | 15.386.600 | 10.106.954,25 | 25.493.554,25 | - 25.061.554,25 | - 42.350,40 | - |
| 30.800 | - | 30.800,00 | 18.590.800 | 5.659.424,54 | 24.250.224,54 | - 24.219.424,54 | - 758.153,95 | - |
| 260.600 | - | 260.600,00 | 19.515.600 | 6.502.633,00 | 26.018.233,00 | - 25.757.633,00 | - 472.807,93 | - |
| 40.500 | - | 40.500,00 | 2.704.000 | 1.745.593,38 | 4.449.593,38 | + 4.409.093,38 | + 136.982,47 | - |
| 109.400 | - | 109.400,00 | 5.402.500 | 854.287,29 | 6.256.787,29 | - 6.147.387,29 | - 140.522,45 | - |
| 70.700 | - | 70.700,00 | 9.314.900 | 3.518.265,81 | 12.833.165,81 | - 12.762.465,81 | - 261.865,81 | - |
| - | - | - | 4.223.100 | 2.196.900,00 | 6.420.000,00 | + 6.420.000,00 | + 3.400,00 | - |
| - | - | - | 6.974.700 | - | 6.974.700,00 | - 6.974.700,00 | - 16.100,00 | - |
| 16.878.700 | - | 16.878.700,00 | 123.262.100 | 27.581.548,54 | 150.843.648,54 | - 133.964.948,54 | - 1.566.759,67 | - |
| 911.000 | - | 911.000,00 | 12.360.700 | 2.808.449,38 | 15.169.149,38 | - 14.258.149,38 | - 122.088,40 | - |
| 171.500 | - | 171.500,00 | 9.348.500 | 1.322.255,56 | 10.670.755,56 | - 10.499.255,56 | - 321.368,08 | - |
| 201.800 | - | 201.800,00 | 9.621.200 | 2.038.793,83 | 11.659.993,83 | - 11.458.193,83 | + 337.980,76 | - |
| 288.100 | - | 288.100,00 | 8.853.100 | 3.285.244,49 | 12.138.344,49 | - 11.850.244,49 | - 176.333,62 | - |
| 528.300 | - | 528.300,00 | 14.270.700 | 1.272.873,06 | 15.543.573,06 | - 15.015.273,06 | - 177.823,96 | - |
| 164.300 | - | 164.300,00 | 6.773.700 | 2.280.855,13 | 9.054.555,13 | - 8.890.255,13 | - 120.289,26 | - |
| 1.500 | - | 1.500,00 | 4.260.400 | 76.021,40 | 4.336.421,40 | - 4.334.921,40 | - 108.136,76 | - |
| 145.900 | - | 145.900,00 | 10.229.200 | 1.554.722,95 | 11.783.922,95 | - 11.638.022,95 | - 301.771,51 | - |
| - | - | - | 5.477.500 | 656.026,98 | 6.133.526,98 | - 6.133.526,98 | - 357.595,77 | 650,12 |
| 15.300 | - | 15.300,00 | 103.439.300 | 12.497.038,04 | 115.936.338,04 | - 115.921.038,04 | + 10.785.941,10 | 53,50 |
| 21.890.600 | - | 21.890.600,00 | 43.781.100 | - | 43.781.100,00 | - 21.890.500,00 | + 465.642,40 | - |
| 48.898.000 | - | 48.898.000,00 | 97.796.000 | 978.000,00 | 98.774.000,00 | - 49.876.000,00 | + 250.203,57 | - |
| - | - | - | 85.172.400 | 290.114,35 | 85.462.514,35 | - 85.462.514,35 | + 2.345.983,09 | - |
| - | - | - | 5.783.200 | - | 5.783.200,00 | + 5.783.200,00 | + 4.000,00 | - |
| - | - | - | 8.058.300 | - | 8.058.300,00 | - 8.058.300,00 | - 48.000,00 | - |
| - | - | - | 8.658.000 | 2.150.500,00 | 10.808.500,00 | + 10.808.500,00 | + 28.900,00 | - |
| - | - | - | 8.479.300 | 3.416.800,00 | 11.896.100,00 | + 11.896.100,00 | + 26.800,00 | - |
| - | - | - | 2.872.200 | - | 2.872.200,00 | + 2.872.200,00 | + 6.600,00 | - |

Einzelplan 14

Zusammenstellung (Rechnungsergebnis und Haushaltssoll)

| Kapitel | Rechnungsergebnis | | | | | | |
|----------------|-------------------------|------------------------------|-------------------------|-------------------------|---|-------------------------|---|
| | Einnahmen | | | Ausgaben | | | Überschuss (+) oder Zuschuss (-) (Sp. 4 abzgl. Sp. 7) |
| | Ist- Einnahmen | Verbliebene Einnahmereste | Summe | Ist- Ausgaben | Verbliebene Ausgabereste oder Vorgriffe | Summe | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1487 | 1.898.227,93 | - | 1.898.227,93 | 2.000.000,00 | 3.680.750,00 | 5.680.750,00 | - 3.782.522,07 |
| 1491 | - | - | - | 1.168.100,00 | - | 1.168.100,00 | - 1.168.100,00 |
| 1492 | 101.191,68 | - | 101.191,68 | 5.346.500,00 | 1.000.000,00 | 6.346.500,00 | - 6.245.308,32 |
| 1495 | 19.629,12 | - | 19.629,12 | 609.747,96 | 138.266,68 | 748.014,64 | - 728.385,52 |
| 1499 | 51.755.795,78 | - | 51.755.795,78 | 398.276.733,56 | 31.498.659,81 | 429.775.393,37 | - 378.019.597,59 |
| Epl. 14 | 1.118.048.858,77 | - | 1.118.048.858,77 | 5.345.053.572,32 | 1.096.555.058,56 | 6.441.608.630,88 | - 5.323.559.772,11 |

| Haushaltssoll | | | | | | | | |
|----------------------|-------------------------------------|-----------------------|----------------------|---|-------------------------|---|---|--|
| Einnahmen | | | Ausgaben | | | Überschuss (+) oder Zuschuss (-) (Sp. 11 abzgl. Sp. 14) | Rechnungs- ergebnis gegenüber Haushaltssoll Verbesserung (+) Verschl. (-) (Sp. 8 abzgl. Sp. 15) | Über- und außerplan- mäßige Ausgaben und Vorgriffe |
| Haushalts- betrag | Einnahmereste aus dem Vorjahr | Summe | Haushalts- betrag | Ausgabestelle oder Vorgriffe aus dem Vorjahr | Summe | | | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1.935.200 | - | 1.935.200,00 | 3.870.300 | 1.817.550,00 | 5.687.850,00 | - 3.752.650,00 | - 29.872,07 | - |
| - | - | - | 1.170.700 | - | 1.170.700,00 | - 1.170.700,00 | + 2.600,00 | - |
| 675.000 | - | 675.000,00 | 5.884.700 | 470.000,00 | 6.354.700,00 | - 5.679.700,00 | - 565.608,32 | - |
| 28.200 | - | 28.200,00 | 583.800 | 155.715,68 | 739.515,68 | - 711.315,68 | - 17.069,84 | - |
| 49.092.700 | - | 49.092.700,00 | 410.575.300 | 31.734.569,02 | 442.309.869,02 | - 393.217.169,02 | + 15.197.571,43 | 2.807,61 |
| 945.162.500 | - | 945.162.500,00 | 5.255.273.700 | 1.013.921.869,71 | 6.269.195.569,71 | - 5.324.033.069,71 | + 473.297,60 | 77.896,65 |