

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 | 64.381,08 | - | 64.381,08 | 18.498.412,12 | 2.018.201,19 | 20.516.613,31 | - 20.452.232,23 |
| 1402 | 2.524.424,61 | - | 2.524.424,61 | 513.607.577,41 | 61.318,35 | 513.668.895,76 | - 511.144.471,15 |
| 1403 | 333.650.370,35 | - | 333.650.370,35 | 521.551.126,81 | 437.953.153,34 | 959.504.280,15 | - 625.853.909,80 |
| 1405 | 700.000,00 | - | 700.000,00 | 4.190.374,25 | 537.920,76 | 4.728.295,01 | - 4.028.295,01 |
| 1406 | - | - | - | 5.737.224,77 | - | 5.737.224,77 | - 5.737.224,77 |
| 1407 | 1.982.587,61 | - | 1.982.587,61 | 7.870.065,94 | 124.700,84 | 7.994.766,78 | - 6.012.179,17 |
| 1408 | 281.121.627,54 | - | 281.121.627,54 | 314.532.960,33 | 1.864.326,79 | 316.397.287,12 | - 35.275.659,58 |
| 1409 | 30.553,42 | - | 30.553,42 | 29.939.554,68 | 6.883.997,01 | 36.823.551,69 | - 36.792.998,27 |
| 1410 | 8.905.380,82 | - | 8.905.380,82 | 381.386.697,15 | 25.730.986,14 | 407.117.683,29 | - 398.212.302,47 |
| 1412 | 7.978.897,48 | - | 7.978.897,48 | 468.268.971,74 | 95.059.330,66 | 563.328.302,40 | - 555.349.404,92 |
| 1414 | 75.650.539,16 | - | 75.650.539,16 | 175.400.953,25 | 53.446.628,02 | 228.847.581,27 | - 153.197.042,11 |
| 1415 | 8.609.748,60 | - | 8.609.748,60 | 359.224.398,60 | 32.276.229,25 | 391.500.627,85 | - 382.890.879,25 |
| 1417 | - | - | - | 251.755.587,75 | 86.429.812,05 | 338.185.399,80 | - 338.185.399,80 |
| 1418 | 11.498.308,67 | - | 11.498.308,67 | 277.898.308,67 | 14.573.070,67 | 292.471.379,34 | - 280.973.070,67 |
| 1419 | 1.279.564,95 | - | 1.279.564,95 | 112.707.814,95 | 3.484.957,48 | 116.192.772,43 | - 114.913.207,48 |
| 1420 | 1.415.323,73 | - | 1.415.323,73 | 85.377.673,13 | 24.368.453,15 | 109.746.126,28 | - 108.330.802,55 |
| 1421 | 4.477.916,83 | - | 4.477.916,83 | 228.143.884,90 | 32.692.413,03 | 260.836.297,93 | - 256.358.381,10 |
| 1424 | 993.101,74 | - | 993.101,74 | 7.986.869,55 | 347.244,56 | 8.334.114,11 | - 7.341.012,37 |
| 1425 | 926.719,18 | - | 926.719,18 | 11.791.995,11 | 6.349.225,35 | 18.141.220,46 | - 17.214.501,28 |
| 1426 | 6.490.636,67 | - | 6.490.636,67 | 26.326.299,30 | 10.927.902,26 | 37.254.201,56 | - 30.763.564,89 |
| 1427 | 5.611.406,38 | - | 5.611.406,38 | 24.170.131,65 | 11.719.520,28 | 35.889.651,93 | - 30.278.245,55 |
| 1428 | 2.439.509,15 | - | 2.439.509,15 | 16.618.323,55 | 4.718.605,00 | 21.336.928,55 | - 18.897.419,40 |
| 1430 | 2.997.232,76 | - | 2.997.232,76 | 25.478.207,89 | 4.514.805,55 | 29.993.013,44 | - 26.995.780,68 |
| 1432 | 1.729.627,58 | - | 1.729.627,58 | 13.595.363,69 | 2.224.797,46 | 15.820.161,15 | - 14.090.533,57 |
| 1433 | 1.515.127,06 | - | 1.515.127,06 | 13.596.007,63 | 4.078.053,95 | 17.674.061,58 | - 16.158.934,52 |
| 1440 | 327.527,60 | - | 327.527,60 | 30.206.327,60 | 1.297.991,81 | 31.504.319,41 | - 31.176.791,81 |
| 1441 | 3.558.629,69 | - | 3.558.629,69 | 12.880.374,88 | 5.404.206,58 | 18.284.581,46 | - 14.725.951,77 |
| 1442 | 6.014.728,41 | - | 6.014.728,41 | 40.449.894,64 | 13.858.355,76 | 54.308.250,40 | - 48.293.521,99 |
| 1443 | 9.917.195,04 | - | 9.917.195,04 | 33.840.585,72 | 7.556.482,56 | 41.397.068,28 | - 31.479.873,24 |
| 1444 | 8.684.840,24 | - | 8.684.840,24 | 36.459.731,40 | 18.037.720,17 | 54.497.451,57 | - 45.812.611,33 |
| 1445 | 1.253.317,26 | - | 1.253.317,26 | 34.786.862,50 | 15.619.126,74 | 50.405.989,24 | - 49.152.671,98 |
| 1446 | 4.624.108,43 | - | 4.624.108,43 | 28.183.192,03 | 3.976.675,80 | 32.159.867,83 | - 27.535.759,40 |
| 1447 | 9.533.702,37 | - | 9.533.702,37 | 37.492.304,28 | 4.041.553,08 | 41.533.857,36 | - 32.000.154,99 |

| 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 | Ausgabereste 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 | 18.496.300 | 2.100.000,00 | 20.596.300,00 | - 20.532.300,00 | + 80.067,77 | - |
| 385.000 | - | 385.000,00 | 435.542.700 | 1.535.240,84 | 437.077.940,84 | - 436.692.940,84 | - 74.451.530,31 | 122.607,89 |
| 326.965.700 | - | 326.965.700,00 | 545.522.400 | 440.990.030,97 | 986.512.430,97 | - 659.546.730,97 | + 33.692.821,17 | - |
| 700.000 | - | 700.000,00 | 4.532.700 | 658.431,81 | 5.191.131,81 | - 4.491.131,81 | + 462.836,80 | 124.088,83 |
| - | - | - | 6.905.700 | 1.022.143,00 | 7.927.843,00 | - 7.927.843,00 | + 2.190.618,23 | - |
| 988.200 | - | 988.200,00 | 7.297.000 | 20.529,36 | 7.317.529,36 | - 6.329.329,36 | + 317.150,19 | 30.198,71 |
| 353.330.300 | - | 353.330.300,00 | 390.450.100 | 576.029,70 | 391.026.129,70 | - 37.695.829,70 | + 2.420.170,12 | 40.916,84 |
| 5.000 | - | 5.000,00 | 33.856.100 | 7.342.872,58 | 41.198.972,58 | - 41.193.972,58 | + 4.400.974,31 | 4.559,74 |
| - | - | - | 360.809.400 | 31.322.860,68 | 392.132.260,68 | - 392.132.260,68 | - 6.080.041,79 | - |
| - | - | - | 471.435.100 | 80.065.666,28 | 551.500.766,28 | - 551.500.766,28 | - 3.848.638,64 | - |
| 2.841.800 | - | 2.841.800,00 | 98.625.200 | 53.960.096,55 | 152.585.296,55 | - 149.743.496,55 | - 3.453.545,56 | 818,03 |
| - | - | - | 344.930.900 | 30.587.159,94 | 375.518.059,94 | - 375.518.059,94 | - 7.372.819,31 | - |
| - | - | - | 268.662.200 | 70.124.544,71 | 338.786.744,71 | - 338.786.744,71 | + 601.344,91 | - |
| - | - | - | 271.803.900 | 12.173.023,80 | 283.976.923,80 | - 283.976.923,80 | + 3.003.853,13 | - |
| - | - | - | 110.337.800 | 4.360.641,35 | 114.698.441,35 | - 114.698.441,35 | - 214.766,13 | - |
| - | - | - | 85.139.200 | 23.429.025,95 | 108.568.225,95 | - 108.568.225,95 | + 237.423,40 | - |
| - | - | - | 218.841.900 | 40.967.915,84 | 259.809.815,84 | - 259.809.815,84 | + 3.451.434,74 | - |
| 334.300 | - | 334.300,00 | 7.690.400 | 226.674,60 | 7.917.074,60 | - 7.582.774,60 | + 241.762,23 | - |
| 350.200 | - | 350.200,00 | 11.358.000 | 6.258.371,77 | 17.616.371,77 | - 17.266.171,77 | + 51.670,49 | - |
| 445.900 | - | 445.900,00 | 19.445.300 | 10.858.468,94 | 30.303.768,94 | - 29.857.868,94 | - 905.695,95 | - |
| 46.000 | - | 46.000,00 | 18.186.900 | 11.141.075,42 | 29.327.975,42 | - 29.281.975,42 | - 996.270,13 | - |
| 124.400 | - | 124.400,00 | 14.087.600 | 4.341.357,46 | 18.428.957,46 | - 18.304.557,46 | - 592.861,94 | - |
| 69.200 | - | 69.200,00 | 21.519.200 | 4.578.861,43 | 26.098.061,43 | - 26.028.861,43 | - 966.919,25 | - |
| 23.800 | - | 23.800,00 | 11.477.300 | 2.343.864,84 | 13.821.164,84 | - 13.797.364,84 | - 293.168,73 | - |
| 12.100 | - | 12.100,00 | 12.420.600 | 3.371.772,64 | 15.792.372,64 | - 15.780.272,64 | - 378.661,88 | - |
| - | - | - | 27.205.600 | 4.944.301,76 | 32.149.901,76 | - 32.149.901,76 | + 973.109,95 | - |
| 234.300 | - | 234.300,00 | 9.946.100 | 4.710.592,88 | 14.656.692,88 | - 14.422.392,88 | - 303.558,89 | - |
| 739.300 | - | 739.300,00 | 33.084.900 | 14.350.289,44 | 47.435.189,44 | - 46.695.889,44 | - 1.597.632,55 | - |
| 2.683.900 | - | 2.683.900,00 | 26.157.100 | 6.569.268,70 | 32.726.368,70 | - 30.042.468,70 | - 1.437.404,54 | - |
| 2.052.900 | - | 2.052.900,00 | 32.276.900 | 14.828.752,80 | 47.105.652,80 | - 45.052.752,80 | - 759.858,53 | - |
| - | - | - | 38.951.300 | 11.963.188,90 | 50.914.488,90 | - 50.914.488,90 | + 1.761.816,92 | - |
| 501.100 | - | 501.100,00 | 22.913.300 | 4.348.351,14 | 27.261.651,14 | - 26.760.551,14 | - 775.208,26 | 13.290,70 |
| 209.000 | - | 209.000,00 | 28.482.300 | 2.682.335,35 | 31.164.635,35 | - 30.955.635,35 | - 1.044.519,64 | - |

| 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 | 4.255.959,56 | - | 4.255.959,56 | 22.854.229,66 | 6.586.729,59 | 29.440.959,25 | - 25.184.999,69 |
| 1450 | 8.542.222,32 | - | 8.542.222,32 | 23.828.255,68 | 6.583.240,47 | 30.411.496,15 | - 21.869.273,83 |
| 1451 | 344.250,30 | - | 344.250,30 | 35.544.250,30 | 576.267,78 | 36.120.518,08 | - 35.776.267,78 |
| 1453 | 2.262.389,15 | - | 2.262.389,15 | 14.774.560,78 | 4.712.173,32 | 19.486.734,10 | - 17.224.344,95 |
| 1454 | 252.966,01 | - | 252.966,01 | 31.800.413,57 | 246.760,79 | 32.047.174,36 | - 31.794.208,35 |
| 1455 | 346.396,72 | - | 346.396,72 | 4.333.930,88 | 2.001.014,30 | 6.334.945,18 | - 5.988.548,46 |
| 1456 | 2.836.464,96 | - | 2.836.464,96 | 18.788.828,11 | 4.755.141,05 | 23.543.969,16 | - 20.707.504,20 |
| 1457 | 8.119.284,55 | - | 8.119.284,55 | 22.840.821,97 | 10.850.221,37 | 33.691.043,34 | - 25.571.758,79 |
| 1459 | 6.574.390,78 | - | 6.574.390,78 | 26.235.447,24 | 6.546.191,93 | 32.781.639,17 | - 26.207.248,39 |
| 1461 | 3.427.719,80 | - | 3.427.719,80 | 23.587.999,06 | 9.987.004,73 | 33.575.003,79 | - 30.147.283,99 |
| 1462 | 1.085.951,05 | - | 1.085.951,05 | 4.116.611,91 | 1.533.993,66 | 5.650.605,57 | - 4.564.654,52 |
| 1463 | 1.543.821,97 | - | 1.543.821,97 | 7.252.329,72 | 1.699.355,75 | 8.951.685,47 | - 7.407.863,50 |
| 1464 | 977.067,38 | - | 977.067,38 | 10.825.633,76 | 3.793.715,52 | 14.619.349,28 | - 13.642.281,90 |
| 1466 | - | - | - | 4.400.000,00 | 2.371.100,00 | 6.771.100,00 | - 6.771.100,00 |
| 1467 | - | - | - | 7.526.900,00 | 956.000,00 | 8.482.900,00 | - 8.482.900,00 |
| 1468 | 29.698.342,56 | - | 29.698.342,56 | 136.424.835,84 | 52.893.108,62 | 189.317.944,46 | - 159.619.601,90 |
| 1469 | 2.518.502,13 | - | 2.518.502,13 | 13.809.247,26 | 3.733.074,61 | 17.542.321,87 | - 15.023.819,74 |
| 1470 | 572.933,40 | - | 572.933,40 | 10.275.190,39 | 1.353.565,32 | 11.628.755,71 | - 11.055.822,31 |
| 1471 | 498.941,49 | - | 498.941,49 | 9.791.811,57 | 2.571.147,34 | 12.362.958,91 | - 11.864.017,42 |
| 1472 | 689.596,58 | - | 689.596,58 | 9.636.754,50 | 2.988.001,57 | 12.624.756,07 | - 11.935.159,49 |
| 1473 | 957.112,34 | - | 957.112,34 | 15.202.299,91 | 1.362.878,04 | 16.565.177,95 | - 15.608.065,61 |
| 1474 | 892.897,46 | - | 892.897,46 | 7.589.078,73 | 2.708.229,16 | 10.297.307,89 | - 9.404.410,43 |
| 1475 | 63.287,78 | - | 63.287,78 | 4.525.397,04 | 248.116,67 | 4.773.513,71 | - 4.710.225,93 |
| 1476 | 648.805,59 | - | 648.805,59 | 11.270.346,23 | 1.522.425,67 | 12.792.771,90 | - 12.143.966,31 |
| 1477 | 85.309,15 | - | 85.309,15 | 5.632.249,93 | 1.157.660,09 | 6.789.910,02 | - 6.704.600,87 |
| 1478 | 449.325,42 | - | 449.325,42 | 94.468.526,10 | 20.376.948,34 | 114.845.474,44 | - 114.396.149,02 |
| 1479 | 22.146.297,49 | - | 22.146.297,49 | 44.486.600,00 | - | 44.486.600,00 | - 22.340.302,51 |
| 1480 | 48.430.704,00 | - | 48.430.704,00 | 97.248.602,25 | 6.114.000,00 | 103.362.602,25 | - 54.931.898,25 |
| 1481 | 19.500,00 | - | 19.500,00 | 85.092.962,84 | 1.043.766,67 | 86.136.729,51 | - 86.117.229,51 |
| 1482 | - | - | - | 5.881.300,00 | - | 5.881.300,00 | - 5.881.300,00 |
| 1483 | - | - | - | 8.158.900,00 | - | 8.158.900,00 | - 8.158.900,00 |
| 1484 | - | - | - | 8.800.000,00 | 2.677.100,00 | 11.477.100,00 | - 11.477.100,00 |
| 1485 | - | - | - | 8.143.200,00 | 2.694.700,00 | 10.837.900,00 | - 10.837.900,00 |
| 1486 | - | - | - | 3.800.300,00 | 993.100,00 | 4.793.400,00 | - 4.793.400,00 |

| 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 | Ausgabereste oder Vorgriffe aus dem Vorjahr | Summe | | | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 470.100 | - | 470.100,00 | 18.036.600 | 5.634.649,97 | 23.671.249,97 | - 23.201.149,97 | - 1.983.849,72 | - |
| 741.600 | - | 741.600,00 | 15.932.500 | 6.669.614,22 | 22.602.114,22 | - 21.860.514,22 | - 8.759,61 | - |
| - | - | - | 31.487.900 | 6.060.173,27 | 37.548.073,27 | - 37.548.073,27 | + 1.771.805,49 | - |
| 306.000 | - | 306.000,00 | 12.767.700 | 4.202.085,59 | 16.969.785,59 | - 16.663.785,59 | - 560.559,36 | - |
| - | - | - | 30.966.500 | 725.947,56 | 31.692.447,56 | - 31.692.447,56 | - 101.760,79 | - |
| 101.300 | - | 101.300,00 | 3.824.100 | 1.988.508,93 | 5.812.608,93 | - 5.711.308,93 | - 277.239,53 | - |
| 51.200 | - | 51.200,00 | 13.916.900 | 6.170.015,97 | 20.086.915,97 | - 20.035.715,97 | - 671.788,23 | - |
| 432.000 | - | 432.000,00 | 15.250.900 | 10.029.290,42 | 25.280.190,42 | - 24.848.190,42 | - 723.568,37 | - |
| 30.800 | - | 30.800,00 | 19.980.800 | 5.690.880,55 | 25.671.680,55 | - 25.640.880,55 | - 566.367,84 | - |
| 260.600 | - | 260.600,00 | 20.039.400 | 9.235.660,05 | 29.275.060,05 | - 29.014.460,05 | - 1.132.823,94 | - |
| 40.500 | - | 40.500,00 | 2.770.100 | 1.789.089,70 | 4.559.189,70 | - 4.518.689,70 | - 45.964,82 | - |
| 157.400 | - | 157.400,00 | 5.722.200 | 1.601.165,45 | 7.323.365,45 | - 7.165.965,45 | - 241.898,05 | - |
| 232.700 | - | 232.700,00 | 10.134.400 | 3.798.371,35 | 13.932.771,35 | - 13.700.071,35 | + 57.789,45 | - |
| - | - | - | 4.649.500 | 2.146.600,00 | 6.796.100,00 | - 6.796.100,00 | + 25.000,00 | - |
| - | - | - | 7.485.600 | 997.300,00 | 8.482.900,00 | - 8.482.900,00 | - | - |
| 20.904.800 | - | 20.904.800,00 | 130.524.600 | 45.918.789,17 | 176.443.389,17 | - 155.538.589,17 | - 4.081.012,73 | - |
| 911.000 | - | 911.000,00 | 12.914.100 | 3.323.203,77 | 16.237.303,77 | - 15.326.303,77 | + 302.484,03 | - |
| 171.500 | - | 171.500,00 | 9.409.900 | 1.219.070,17 | 10.628.970,17 | - 10.457.470,17 | - 598.352,14 | - |
| 204.800 | - | 204.800,00 | 9.283.200 | 2.344.923,31 | 11.628.123,31 | - 11.423.323,31 | - 440.694,11 | - |
| 207.700 | - | 207.700,00 | 8.810.900 | 3.015.383,71 | 11.826.283,71 | - 11.618.583,71 | - 316.575,78 | - |
| 528.300 | - | 528.300,00 | 14.431.700 | 1.257.225,13 | 15.688.925,13 | - 15.160.625,13 | - 447.440,48 | - |
| 164.300 | - | 164.300,00 | 6.826.300 | 2.632.160,21 | 9.458.460,21 | - 9.294.160,21 | - 110.250,22 | - |
| 1.500 | - | 1.500,00 | 4.415.000 | 110.855,76 | 4.525.855,76 | - 4.524.355,76 | - 185.870,17 | - |
| 145.900 | - | 145.900,00 | 10.471.200 | 1.448.077,73 | 11.919.277,73 | - 11.773.377,73 | - 370.588,58 | - |
| - | - | - | 5.865.100 | 935.602,47 | 6.800.702,47 | - 6.800.702,47 | + 96.101,60 | - |
| 15.300 | - | 15.300,00 | 109.164.600 | 11.213.475,14 | 120.378.075,14 | - 120.362.775,14 | + 5.966.626,12 | - |
| 22.243.300 | - | 22.243.300,00 | 44.486.600 | - | 44.486.600,00 | - 22.243.300,00 | - 97.002,51 | - |
| 49.035.200 | - | 49.035.200,00 | 98.070.500 | 4.661.000,00 | 102.731.500,00 | - 53.696.300,00 | - 1.235.598,25 | - |
| - | - | - | 87.946.800 | 377.121,04 | 88.323.921,04 | - 88.323.921,04 | + 2.206.691,53 | - |
| - | - | - | 5.916.300 | - | 5.916.300,00 | - 5.916.300,00 | + 35.000,00 | - |
| - | - | - | 8.158.900 | - | 8.158.900,00 | - 8.158.900,00 | - | - |
| - | - | - | 8.667.500 | 2.879.600,00 | 11.547.100,00 | - 11.547.100,00 | + 70.000,00 | - |
| - | - | - | 8.864.700 | 2.043.200,00 | 10.907.900,00 | - 10.907.900,00 | + 70.000,00 | - |
| - | - | - | 3.428.800 | 1.364.600,00 | 4.793.400,00 | - 4.793.400,00 | - | - |

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 | 1.622.907,02 | - | 1.622.907,02 | 4.000.000,00 | 3.844.450,00 | 7.844.450,00 | - 6.221.542,98 |
| 1491 | - | - | - | 1.242.200,00 | - | 1.242.200,00 | - 1.242.200,00 |
| 1492 | 168.784,10 | - | 168.784,10 | 5.658.300,00 | 325.000,00 | 5.983.300,00 | - 5.814.515,90 |
| 1495 | 14.233,41 | - | 14.233,41 | 601.438,73 | 120.575,52 | 722.014,25 | - 707.780,84 |
| 1499 | 51.825.229,29 | - | 51.825.229,29 | 394.862.627,05 | 35.424.670,86 | 430.287.297,91 | - 378.462.068,62 |
| Epl. 14 | 1.008.378.628,17 | - | 1.008.378.628,17 | 5.395.266.438,88 | 1.139.529.194,38 | 6.534.795.633,26 | - 5.526.417.005,09 |

| 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 | Ausgabereste oder Vorgriffe aus dem Vorjahr | Summe | | | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR | EUR |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2.093.900 | - | 2.093.900,00 | 4.187.700 | 3.680.750,00 | 7.868.450,00 | - 5.774.550,00 | - 446.992,98 | - |
| - | - | - | 1.250.200 | - | 1.250.200,00 | - 1.250.200,00 | + 8.000,00 | - |
| 275.000 | - | 275.000,00 | 5.011.300 | 1.000.000,00 | 6.011.300,00 | - 5.736.300,00 | - 78.215,90 | - |
| 28.200 | - | 28.200,00 | 585.600 | 138.266,68 | 723.866,68 | - 695.666,68 | - 12.114,16 | - |
| 54.636.800 | - | 54.636.800,00 | 409.157.200 | 31.498.659,81 | 440.655.859,81 | - 386.019.059,81 | + 7.556.991,19 | - |
| 847.498.100 | - | 847.498.100,00 | 5.229.205.200 | 1.096.555.058,56 | 6.325.760.258,56 | - 5.478.262.158,56 | - 48.154.846,53 | 336.480,74 |