

31.12.2018

		2018							
			31.12.2018 .	31.12.2018 .					%
				1	2	3	4	5	
.			<b>1 573 292</b>	<b>1 643 102</b>	<b>577 364</b>	<b>800 589</b>	<b>171 089</b>	<b>1 549 042</b>	<b>94.28</b>
<b>1.1.</b>			<b>1 417 820</b>	<b>1 487 266</b>	<b>577 000</b>	<b>674 918</b>	<b>171 089</b>	<b>1 423 007</b>	<b>95.68</b>
	§ 01-00		632 391	559 047	477 297	0	80 940	558 237	99.86
	§ 02-00		38 495	74 419	0	0	72 181	72 181	96.99
	§ 05-00		136 994	140 237	99 703	0	17 968	117 671	83.91
	§ 10-00		525 340	521 821	0	485 362	0	485 362	93.01
	§ 19-00		60 000	105 703	0	105 638	0	105 638	99.94
	§ 42-14		12 000	15 465	0	15 465	0	15 465	100.00
	§ 42-19		3 100	5 010	0	3 200	0	3 200	63.87
	§ 45-00		500	1 000	0	1 000	0	1 000	100.00
	§ 46-00		9 000	5 830	0	5 827	0	5 827	99.95
	§ 52-00 § 53-00		0	58 734	0	58 426	0	58 426	99.48
<b>1.2.</b>			<b>155 472</b>	<b>155 472</b>	<b>0</b>	<b>125 581</b>	<b>0</b>	<b>125 581</b>	<b>80.77</b>
	§ 02-00		123 558	123 558	0	97 638	0	97 638	79.02
	§ 05-00		22 364	22 364	0	18 766	0	18 766	83.91
	§ 10-00		9 000	6 770	0	6 547	0	6 547	96.71
	§ 19-00		0	230	0	120	0	120	52.17
	§ 42-14		0	2 000	0	2 000	0	2 000	100.00
	§ 46-00		550	550	0	510	0	510	92.73
<b>1.3.</b>			<b>0</b>	<b>364</b>	<b>364</b>	<b>90</b>	<b>0</b>	<b>454</b>	<b>124.73</b>
	§ 02-00		0	275	275	0	0	275	100.00
	§ 05-00		0	89	89	0	0	89	100.00
	§ 10-00		0	0	0	90		90	0.00
.			<b>146 651</b>	<b>145 455</b>	<b>108 715</b>	<b>0</b>	<b>1 804</b>	<b>110 519</b>	<b>75.98</b>
<b>2.1.</b>			<b>146 651</b>	<b>145 455</b>	<b>108 715</b>	<b>0</b>	<b>1 804</b>	<b>110 519</b>	<b>75.98</b>

	§ 02-00	77 069	77 069	75 616	0	0	75 616	98.11
	§ 05-00	13 846	13 846	12 931	0	0	12 931	93.39
	§ 10-00	52 736	52 780	18 408	0	1 804	20 212	38.29
	§ 42-19	0	1 760	1 760	0	0	1 760	100.00
	§ 51-00	3 000	0	0	0	0	0	
		<b>5 681 349</b>	<b>6 300 684</b>	<b>5 573 926</b>	<b>281 812</b>	<b>170 272</b>	<b>6 026 010</b>	<b>95.64</b>
<b>3.1.</b>		<b>1 369 311</b>	<b>1 493 479</b>	<b>1 112 043</b>	<b>281 812</b>	<b>0</b>	<b>1 393 855</b>	<b>93.33</b>
	§ 01-00	793 149	842 352	806 770	0	0	806 770	95.78
	§ 02-00	64 551	77 567	67 143	0	0	67 143	86.56
	§ 05-00	214 650	197 143	179 200	0	0	179 200	90.90
	§ 10-00	294 461	309 092	46 014	227 403	0	273 417	88.46
	§ 19-00	0	0	0	0	0	0	#DIV/0!
	§ 52-00	2 500	67 325	12 916	54 409	0	67 325	100.00
<b>3.2.</b>		<b>2 852 103</b>	<b>3 174 540</b>	<b>3 036 959</b>	<b>0</b>	<b>8 622</b>	<b>3 045 581</b>	<b>95.94</b>
	§ 01-00	1 811 930	1 887 891	1 864 116	0	0	1 864 116	98.74
	§ 02-00	96 730	157 279	154 584	0	0	154 584	98.29
	§ 05-00	445 082	443 064	428 040	0	0	428 040	96.61
	§ 10-00	418 444	492 712	459 735	0	3 600	463 335	94.04
	§ 19-00	50	75	49	0	0	49	65.33
	§ 40-00	8 871	8 871	8 686	0	0	8 686	97.91
	§ 52-00	70 996	184 648	121 749	0	5 022	126 771	68.66
<b>3.3.</b>		<b>1 211 215</b>	<b>1 335 622</b>	<b>1 275 866</b>	<b>0</b>	<b>18 473</b>	<b>1 294 339</b>	<b>96.91</b>
	§ 01-00	656 070	672 275	669 465	0	0	669 465	99.58
	§ 02-00	34 950	37 250	32 495	0	0	32 495	87.23
	§ 05-00	149 220	156 826	153 367	0	0	153 367	97.79
	§ 10-00	318 416	404 210	372 795	0	1 500	374 295	92.60
	§ 19-00	12 473	6 221	- 10 846	0	16 973	6 127	98.49
	§ 40-00	38 086	38 086	38 086	0	0	38 086	100.00
	§ 46-00	0	295	294	0	0	294	99.66
	§§ 42-19	0	305	304	0	0	304	99.67
	§ 52-00	2 000	20 154	19 906	0	0	19 906	98.77
<b>3.4.</b>		<b>107 023</b>	<b>84 663</b>	<b>79 885</b>	<b>0</b>	<b>0</b>	<b>79 885</b>	<b>94.36</b>
	§ 01-00	44 070	44 150	44 147	0	0	44 147	99.99
	§ 02-00	2 030	2 330	2 070	0	0	2 070	88.84
	§ 05-00	9 980	10 240	10 217	0	0	10 217	99.78
	§ 10-00	50 943	27 943	23 451	0	0	23 451	83.92
<b>3.5.</b>		<b>141 697</b>	<b>212 380</b>	<b>69 173</b>	<b>0</b>	<b>143 177</b>	<b>212 350</b>	<b>99.99</b>

	§ 01-00	47 393	52 375	0	0	52 373	52 373	100.00
	§ 02-00	0	1 527	0	0	1 522	1 522	99.67
	§ 05-00	9 128	9 653	0	0	9 647	9 647	99.94
	§ 10-00	81 117	145 033	69 173	0	75 845	145 018	99.99
	§ 19-00	4 059	3 792	0	0	3 790	3 790	99.95
<b>V.</b>		<b>425 244</b>	<b>451 957</b>	<b>359 801</b>	<b>50 001</b>	<b>0</b>	<b>409 802</b>	<b>90.67</b>
<b>4.1.</b>		<b>316 058</b>	<b>335 768</b>	<b>264 461</b>	<b>41 165</b>	<b>0</b>	<b>305 626</b>	<b>91.02</b>
	§ 01-00	216 058	221 066	208 797	0	0	208 797	94.45
	§ 02-00	10 000	15 000	10 778	0	0	10 778	71.85
	§ 05-00	50 000	46 556	41 442	0	0	41 442	89.02
	§ 10-00	40 000	44 500	0	41 165	0	41 165	92.51
	§ 51-00 § 53-00	0	8 646	3 444	0	0	3 444	39.83
<b>4.2.</b>		<b>102 186</b>	<b>105 048</b>	<b>92 900</b>	<b>0</b>	<b>0</b>	<b>92 900</b>	<b>88.44</b>
	§ 01-00	63 986	66 848	64 540	0	0	64 540	96.55
	§ 02-00	18 100	18 100	8 805	0	0	8 805	48.65
	§ 05-00	13 100	13 100	12 745	0	0	12 745	97.29
	§ 10-00	7 000	7 000	6 810	0	0	6 810	97.29
<b>4.3.</b>		<b>7 000</b>	<b>9 770</b>	<b>2 440</b>	<b>7 465</b>	<b>0</b>	<b>9 905</b>	<b>101.38</b>
	§ 10-00	7 000	9 770	2 440	7 465	0	9 905	101.38
<b>4.4.</b>		<b>0</b>	<b>1 371</b>	<b>0</b>	<b>1 371</b>	<b>0</b>	<b>1 371</b>	<b>100.00</b>
	§ 10-00	0	1 371	0	1 371	0	1 371	0.00
<b>V.</b>		<b>332 618</b>	<b>676 212</b>	<b>321 669</b>	<b>278 560</b>	<b>62 310</b>	<b>662 539</b>	<b>97.98</b>
<b>5.1.</b>		<b>263 379</b>	<b>243 328</b>	<b>0</b>	<b>243 260</b>	<b>0</b>	<b>243 260</b>	<b>99.97</b>
	§ 01-00	99 150	94 615	0	94 603	0	94 603	99.99
	§ 02-00	15 456	23 490	0	23 478	0	23 478	99.95
	§ 05-00	20 788	20 347	0	20 339	0	20 339	99.96
	§ 10-00	127 665	104 540	0	104 504	0	104 504	99.97
	§ 19-00	320	336	0	336	0	336	100.00
<b>5.2.</b>		<b>10 500</b>	<b>14 350</b>	<b>0</b>	<b>14 329</b>	<b>0</b>	<b>14 329</b>	<b>99.85</b>
	§ 02-00	0	3 701	0	3 701	0	<b>3 701</b>	100.00
	§ 05-00	0	72	0	72	0	<b>72</b>	100.00
	§ 10-00	5 500	5 855	0	5 834	0	<b>5 834</b>	99.64
	§ 19-00	0	35	0	35	0	<b>35</b>	100.00
	§ 45-00	5 000	4 687	0	4 687	0	<b>4 687</b>	100.00
<b>5.3.</b>		<b>19 039</b>	<b>97 724</b>	<b>83 920</b>	<b>0</b>	<b>13 630</b>	<b>97 550</b>	<b>99.82</b>

	§ 02-00	11 364	81 790	70 409	0	11 211	81 620	99.79
	§ 05-00	2 145	15 666	13 511	0	2 151	15 662	99.97
	§ 10-00	5 530	268	0	0	268	268	100.00
<b>5.4.</b>		<b>39 700</b>	<b>48 495</b>	<b>0</b>	<b>0</b>	<b>48 473</b>	<b>48 473</b>	<b>99.95</b>
	§ 01-00	17 663	21 777	0	0	21 775	21 775	99.99
	§ 02-00	6 120	6 675	0	0	6 668	6 668	99.90
	§ 05-00	3 402	3 986	0	0	3 981	3 981	99.87
	§ 10-00	12 515	16 002	0	0	15 994	15 994	99.95
	§ 19-00	0	55	0	0	55	55	100.00
<b>5.5.</b>		<b>0</b>	<b>240 350</b>	<b>219 587</b>	<b>19 472</b>	<b>207</b>	<b>239 266</b>	<b>99</b>
	§ 02-00	0	203 647	183 130	19 226	207	202 563	99.47
	§ 05-00	0	36 703	36 457	246	0	36 703	100.00
<b>5.6.</b>		<b>0</b>	<b>31 965</b>	<b>18 162</b>	<b>1 499</b>	<b>0</b>	<b>19 661</b>	<b>59.61</b>
	§ 02-00	0	369	0	369	0	369	
	§ 10-00	0	1 130	0	1 130	0	1 130	100.
	§ 42-00	0	30 466	18 162	0	0	18 162	59.61
<b>V .</b>		<b>2 000 992</b>	<b>2 422 921</b>	<b>0</b>	<b>2 274 235</b>	<b>0</b>	<b>2 274 235</b>	<b>93.86</b>
<b>6.1.</b>		<b>475 017</b>	<b>498 803</b>	<b>0</b>	<b>451 868</b>	<b>0</b>	<b>451 868</b>	<b>90.59</b>
	§ 01-00	41 566	44 060	0	44 060	0	44 060	100.00
	§ 02-00	0	1 590	0	1 587	0	1 587	99.81
	§ 05-00	8 006	8 179	0	8 126	0	8 126	99.35
	§ 10-00	425 445	374 637	0	327 769	0	327 769	87.49
	§ 19-00	0	405	0	394	0	394	97.28
	§ 52-00	0	69 932	0	69 932	0	69 932	100.00
<b>6.2.</b>		<b>843 029</b>	<b>823 555</b>	<b>0</b>	<b>823 628</b>	<b>0</b>	<b>823 628</b>	<b>100.01</b>
	§ 01-00	568 508	538 850	0	538 986	0	538 986	100.03
	§ 02-00	34 320	60 692	0	60 667	0	60 667	99.96
	§ 05-00	109 495	100 850	0	100 836	0	100 836	99.99
	§ 10-00	72 703	73 263	0	73 241	0	73 241	99.97
	§ 19-00	3 500	200	0	199	0	199	99.50
	§ 51-00							
	§ 52-00	54 503	49 700	0	49 699	0	49 699	100.00
<b>6.3.</b>		<b>512 621</b>	<b>895 456</b>	<b>0</b>	<b>798 866</b>	<b>0</b>	<b>798 866</b>	<b>89.21</b>
	§ 10-00	100 000	138 005	0	119 626	0	119 626	86.68
	§ 51-00							
	§ 52-00	412 621	757 451	0	679 240	0	679 240	89.67

<b>6.4.</b>		<b>155 825</b>	<b>189 318</b>	<b>0</b>	<b>186 486</b>	<b>0</b>	<b>186 486</b>	<b>98.50</b>
	§ 01-00	29 334	27 869	0	27 869	0	27 869	100.00
	§ 02-00	0	2 104	0	2 090	0	2 090	99.33
	§ 05-00	5 650	5 255	0	5 247	0	5 247	99.85
	§ 10-00	120 776	153 864	0	151 054	0	151 054	98.17
	§ 19-00	65	226	0	226	0	226	100.00
<b>6.5.</b>		<b>14 500</b>	<b>6 080</b>	<b>0</b>	<b>6 077</b>	<b>0</b>	<b>6 077</b>	<b>99.95</b>
	§ 10-00	14 500	6 080	0	6 077	0	6 077	99.95
<b>6.6.</b>		<b>0</b>	<b>9 709</b>	<b>0</b>	<b>7 310</b>	<b>0</b>	<b>7 310</b>	<b>100.00</b>
	§ 52-00	0	9 709	0	7 310	0	7 310	100.00
<b>V .</b>		<b>661 849</b>	<b>713 303</b>	<b>146 442</b>	<b>527 367</b>	<b>31 657</b>	<b>705 466</b>	<b>98.90</b>
<b>7.1.</b>		<b>456</b>	<b>4 892</b>	<b>4 067</b>	<b>0</b>	<b>0</b>	<b>4 067</b>	<b>83.14</b>
	§ 10-00	456	4 892	4 067	0	0	4 067	83.14
<b>7.2.</b>		<b>179 581</b>	<b>179 581</b>	<b>142 375</b>	<b>0</b>	<b>31 657</b>	<b>174 032</b>	<b>96.91</b>
	§ 02-00	4 440	3 755	0	0	2 805	2 805	74.70
	§ 10-00	0	685	0	0	672	672	98.10
	§ 45-00	171 355	171 355	142 375	0	28 180	170 555	99.53
	§ 52-00	3 786	3 786	0	0	0	0	0.00
<b>7.3.</b>		<b>15 408</b>	<b>12 660</b>	<b>0</b>	<b>12 790</b>	<b>0</b>	<b>12 790</b>	<b>101.03</b>
	§ 01-00	10 174	7 825	0	7 821	0	7 821	99.95
	§ 02-00	0	234	0	187	0	187	79.91
	§ 05-00	1 959	1 505	0	1 499	0	1 499	99.60
	§ 10-00	3 275	3 096	0	3 283	0	3 283	106.04
<b>7.4.</b>		<b>67 450</b>	<b>116 196</b>	<b>0</b>	<b>116 140</b>	<b>0</b>	<b>116 140</b>	<b>99.95</b>
	§ 02-00	0	15 480	0	15 479	0	15 479	99.99
	§ 05-00	0	1 486	0	1 486	0	1 486	100.00
	§ 10-00	67 450	99 080	0	99 025	0	99 025	99.94
	§ 45-00	0	150	0	150	0	150	0.00
<b>7.5.</b>		<b>231 362</b>	<b>220 968</b>	<b>0</b>	<b>220 616</b>	<b>0</b>	<b>220 616</b>	<b>99.84</b>
	§ 01-00	62 031	47 510	0	47 500	0	47 500	99.98
	§ 02-00	0	32 523	0	32 450	0	32 450	99.78
	§ 05-00	11 947	9 943	0	9 933	0	9 933	99.90
	§ 10-00	44 443	29 861	0	29 603	0	29 603	99.14
	§ 42-19	3 500	9 160	0	9 160	0	9 160	100.00
	§ 45-00	62 900	45 430	0	45 430	0	45 430	100.00
	§ 51-00	46 541	46 541	0	46 540	0	46 540	100.00
<b>7.6.</b>		<b>27 060</b>	<b>28 327</b>	<b>0</b>	<b>27 985</b>	<b>0</b>	<b>27 985</b>	<b>98.79</b>

	§ 01-00	19 206	18 819	0	18 786	0	18 786	99.82
	§ 02-00	0	598	0	587	0	587	98.16
	§ 05-00	3 699	3 776	0	3 502	0	3 502	92.74
	§ 10-00	4 075	4 999	0	4 978	0	4 978	99.58
	§ 19-00	80	135	0	132	0	132	97.78
<b>7.7.</b>		<b>124 904</b>	<b>119 940</b>	<b>0</b>	<b>119 109</b>	<b>0</b>	<b>119 109</b>	<b>99.31</b>
	§ 01-00	71 226	66 680	0	66 676	0	66 676	99.99
	§ 02-00	3 600	5 685	0	5 677	0	5 677	99.86
	§ 05-00	14 131	12 845	0	12 834	0	12 834	99.91
	§ 10-00	35 947	33 730	0	32 922	0	32 922	97.60
	§ 19-00	0	1 000	0	1 000	0	1 000	100.00
<b>7.8.</b>		<b>15 628</b>	<b>19 626</b>	<b>0</b>	<b>19 614</b>	<b>0</b>	<b>19 614</b>	<b>99.94</b>
	§ 02-00	1 700	1 010	0	1 010	0	1 010	100.00
	§ 05-00	194	76	0	76	0	76	100.00
	§ 10-00	10 000	14 486	0	14 474	0	14 474	99.92
	§ 51-00	3 734	4 054		4 054		4 054	100.00
<b>7.9.</b>		<b>0</b>	<b>11 113</b>	<b>0</b>	<b>11 113</b>	<b>0</b>	<b>11 113</b>	<b>100.00</b>
	§ 10-00	0	2 821	0	2 821	0	2 821	100.00
	§ 55-00	0	8 292	0	8 292	0	8 292	100.00
<b>V</b>		<b>39 201</b>	<b>61 227</b>	<b>0</b>	<b>59 197</b>	<b>0</b>	<b>59 197</b>	<b>96.68</b>
<b>8.1.</b>		<b>30 200</b>	<b>27 200</b>	<b>0</b>	<b>26 317</b>	<b>0</b>	<b>26 317</b>	<b>96.75</b>
	§ 10-00	27 200	27 200	0	26 317	0	26 317	96.75
	§ 52-00	3 000	0	0	0	0	0	0.00
<b>8.2.</b>		<b>6 841</b>	<b>6 841</b>	<b>0</b>	<b>5 694</b>	<b>0</b>	<b>5 694</b>	<b>168.11</b>
	§ 02-00	3 141	3 141	0	2 955	0	2 955	94.08
	§ 10-00	3 700	3 700	0	2 739	0	2 739	74.03
<b>8.3.</b>		<b>2 160</b>	<b>27 186</b>	<b>0</b>	<b>27 186</b>	<b>0</b>	<b>27 186</b>	<b>100.00</b>
	§ 02-00	2 160	2 750	0	2 750	0	2 750	100.00
	§ 05-00	0	95	0	95	0	95	100.00
	§ 10-00	0	24 341	0	24 341	0	24 341	100.00
<b>X.</b>		<b>250 837</b>	<b>68 165</b>	<b>115</b>	<b>46 463</b>	<b>0</b>	<b>46 578</b>	<b>68.33</b>
	§ 22-00	42 500	48 189	0	46 460	0	46 460	96.41
	§ 29-00	0	118	115	3	0	118	100.00
	§ 97-00	208 337	19 858	0	0	0	0	0.00
	:	<b>11 112 033</b>	<b>12 483 026</b>	<b>7 088 032</b>	<b>4 318 224</b>	<b>437 132</b>	<b>11 843 388</b>	<b>94.88</b>