

Haushaltsplan der Hochschule Bremen 2023

Einnahmen										
	2022					2023				
	Q1	Q2	Q3	Q4	Gesamt	Q1	Q2	Q3	Q4	Gesamt
Grundhaushalt										
Landeszuschuss Personal	8.026.540	8.026.540	8.026.540	8.026.540	32.106.160	8.118.850	8.118.850	8.118.850	8.118.850	32.475.400
Landeszuschuss konsumtiv	1.582.411	1.582.411	1.582.411	1.582.411	6.329.642	1.635.575	1.635.575	1.635.575	1.635.575	6.542.300
Landeszuschuss investiv	201.250	201.250	201.250	201.250	805.000	167.500	167.500	167.500	167.500	670.000
HSP/ZuSL-Land	1.136.274	1.136.274	1.136.274	1.136.274	4.545.096	1.053.937	1.053.937	1.053.937	1.053.937	4.215.747
	10.946.475	10.946.475	10.946.475	10.946.475	43.785.898	10.975.862	10.975.862	10.975.862	10.975.862	43.903.447
Sondermittel										
HSP/ZuSL-Bund	1.643.238	1.643.238	1.643.238	1.643.238	6.572.950	1.693.450	1.693.450	1.693.450	1.693.450	6.773.800
	1.643.238	1.643.238	1.643.238	1.643.238	6.572.950	1.693.450	1.693.450	1.693.450	1.693.450	6.773.800
Eigene Einnahmen										
Eigene Einnahmen	394.579	394.572	394.572	394.572	1.578.315	634.295	634.295	634.295	634.295	2.537.180
	394.579	394.572	394.572	394.572	1.578.315	634.295	634.295	634.295	634.295	2.537.180
Summe Einnahmen	12.984.291	12.984.284	12.984.284	12.984.284	51.937.163	13.303.607	13.303.607	13.303.607	13.303.607	53.214.427
Ausgaben										
	2022					2023				
	Q1	Q2	Q3	Q4	Gesamt	Q1	Q2	Q3	Q4	Gesamt
Personalkosten										
	9.265.566	8.827.566	8.880.776	10.125.690	37.099.597	9.252.189	9.252.189	9.252.189	9.252.189	37.008.756
	9.265.566	8.827.566	8.880.776	10.125.690	37.099.597	9.252.189	9.252.189	9.252.189	9.252.189	37.008.756
Hochschulleitung										
Rektorin	65.534	87.047	19.845	553	172.980	58.500	76.500	5.400	900	141.300
Kanzler	4.414	322	4.158	15.289	24.184	4.500	0	4.500	0	9.000
KoSL	3.933	11.475	19.394	4.285	39.088	1.350	27.864	5.940	6.291	41.445
KoFT	6.574	2.637	1.518	29.923	40.652	4.739	2.635	2.430	54.450	64.255
KoDI	-73.593	706	2.142	4.865	-65.880	10.431	10.881	1.971	1.971	25.254
	6.864	102.187	47.058	54.916	211.024	79.520	117.880	20.241	63.612	281.254
Dezernate										
D1	194.938	110.280	206.983	65.848	578.048	127.170	127.170	127.170	127.170	508.680
D2	25.784	16.697	18.569	93.485	154.534	102.942	75.492	113.562	59.382	351.378
D3	9.344	5.930	45.478	2.244	62.995	7.669	15.588	42.651	2.970	68.878
D4	2.246.878	2.103.035	1.694.025	1.165.427	7.209.364	2.149.590	2.149.590	2.149.590	2.149.590	8.598.360
	2.476.944	2.235.940	1.965.055	1.327.003	8.004.942	2.387.371	2.367.840	2.432.973	2.339.112	9.527.296
Referate										
R1 - Öffentlichkeitsarbeit	12.207	11.962	2.061	12.548	38.778	6.693	14.784	6.848	10.687	39.013
R2 - Rechtsstelle	15.609	9.584	13.479	9.734	48.406	13.810	7.060	4.360	2.025	27.254
R3 - International Office	16.189	36.517	20.370	49.369	122.445	17.404	54.253	36.604	38.021	146.282
R4 - Arbeits- und Umweltschutz	6.384	23.649	8.331	20.498	58.862	20.349	19.898	21.789	17.694	79.730
R5 - ZQM	2.769	7.423	14.435	5.013	29.639	19.284	19.284	19.284	19.284	77.134

R6 - ZSB	9.076	10.268	7.588	18.350	45.281	32.536	20.683	14.255	27.335	94.809
R7 - Forschung und Transfer	17.572	1.157	27.361	-13.005	33.085	15.013	7.675	2.909	4.840	30.437
Kommunikation und Marketing	55.658	121.068	78.962	104.262	359.950	80.989	80.989	80.989	80.989	323.955
	135.464	221.627	172.586	206.768	736.445	206.078	224.625	187.037	200.874	818.615
Stabsstellen										
K1	49	1.300	0	0	1.349	1.446	8.675	9	9	10.139
K2	0	2	0	14	16	9	459	9	9	486
K3	0	643	0	1.077	1.720	9	1.809	9	378	2.205
Hochschulplanung	287	241	328	1.076	1.932	3.240	4.179	4.179	3.729	15.327
	336	2.185	328	2.167	5.016	4.704	15.122	4.206	4.125	28.157
Zentrale Einrichtungen										
Career Service	1.783	2.070	2.270	2.259	8.382	3.685	4.540	4.270	7.330	19.823
Rechenzentrum	186.309	67.151	94.239	75.788	423.487	190.503	190.503	190.503	190.503	762.010
ZLL	21.570	21.663	37.581	53.731	134.546	62.745	100.461	80.849	42.356	286.411
Chinakompetenzzentrum	1.672	462	215	1.671	4.020	1.864	342	1.791	342	4.339
Betriebliches Gesundheitsmanagement	2	12	83	94	191	0	675	225	675	1.575
Frauenbüro	247	60	432	1.315	2.055	1.350	1.350	1.350	1.350	5.400
Frauenbeauftragte	208	4	2	5	219	270	270	1.620	270	2.430
Personalrat	0	1.160	62	131	1.353	0	2.120	990	0	3.110
Schwerbehindertenvertretung	0	0	0	1	1	630	630	630	630	2.520
Hochschulchor	9.074	5.684	21.372	9.530	45.661	14.826	1.845	945	1.135	18.751
Theaterwerkstatt	13.608	21	17.617	27.216	58.462	4.500	4.500	4.500	4.500	18.000
Kinderbetreuung	14.877	14.877	14.877	31.520	76.152	19.250	19.250	19.250	19.250	77.000
Hochschulsport	3.716	613	4.081	2.910	11.320	2.500	2.500	2.500	2.500	10.000
ZIM	117	18	0	0	135	0	0	0	900	900
Sprachenzentrum	91.711	282.290	115.406	-67.321	422.085	125.000	125.000	125.000	125.000	500.000
	344.895	396.086	308.239	138.851	1.188.071	427.122	453.986	434.422	396.740	1.712.269
Fakultäten										
Fakultät 1	371.609	212.645	364.356	208.276	1.156.886	393.844	216.931	356.123	202.920	1.169.818
LA	302.845	125.931	265.123	111.920	805.819	302.845	125.931	265.123	111.920	805.819
Sachmittel	68.764	86.713	99.233	96.357	351.067	91.000	91.000	91.000	91.000	363.999
Fakultät 2	183.132	124.932	139.712	172.383	620.158	124.725	109.015	120.593	114.157	468.491
LA	48.913	33.203	44.781	38.345	165.242	48.913	33.203	44.781	38.345	165.242
Sachmittel	134.219	91.729	94.930	134.038	454.916	75.812	75.812	75.812	75.812	303.249
Fakultät 3	161.456	104.546	234.949	166.963	667.914	186.424	121.691	212.544	135.341	656.000
LA	126.833	62.100	152.953	75.750	417.635	126.833	62.100	152.953	75.750	417.635
Sachmittel	34.623	42.446	81.996	91.213	250.278	59.591	59.591	59.591	59.591	238.365
Fakultät 4	141.152	73.291	118.364	116.524	449.331	115.655	115.833	157.690	122.791	511.969
LA	25.338	25.516	67.372	32.473	150.699	25.338	25.516	67.372	32.473	150.699
Sachmittel	115.815	47.776	50.991	84.051	298.632	90.317	90.317	90.317	90.317	361.270
Fakultät 5	259.723	173.005	307.151	195.237	935.115	247.267	214.020	282.325	234.277	977.890
LA	91.488	58.240	126.546	78.498	354.772	91.488	58.240	126.546	78.498	354.772
Sachmittel	168.235	114.765	180.605	116.739	580.343	155.779	155.779	155.779	155.779	623.118
	1.117.072	688.419	1.164.530	859.383	3.829.404	1.067.917	777.490	1.129.275	809.486	3.784.167

*+463.087€ Einmaleffekt Umbuchungen aus EA

Sonstiges										
Berufungsfonds	62.958	306.750	58.421	-220.857	207.273	12.500	12.500	12.500	12.500	50.000
F&E-Fonds	72.629	106.752	102.949	83.168	365.498	125.000	125.000	125.000	125.000	500.000
Nautik Simulatoren	7.365	7.365	0	168.330	183.061	50.000	50.000	50.000	50.000	200.000
Profprogramm	6.592	8.666	2.651	3.626	21.534	0	0	0	0	0
Bibliotheken, Planetarium	500	407	63.067	14.936	78.909	20.000	20.000	20.000	20.000	80.000
Verrechnungskostenstellen	-5.085	22.280	2.823	-18.433	1.585	0	0	0	0	0
zentrale Sachausgaben, wie HISinOne, Anmietung Braut	104.920	51.189	83.339	440.689	680.136	63.000	63.000	63.000	63.000	252.000
Bremer Zentrum für Baukultur	3.460	3.244	3.244	3.409	13.356	3.250	3.250	3.250	3.250	13.000
	253.338	506.653	316.493	474.869	1.551.353	273.750	273.750	273.750	273.750	1.095.000
Summe Ausgaben	13.600.478	12.980.664	12.855.065	13.189.647	52.625.853	13.698.650	13.482.881	13.734.094	13.339.888	54.255.513
Ergebnis	-616.187	3.620	129.219	-205.363	-688.691	-395.044	-179.275	-430.487	-36.281	-1.041.086