

Soll-Ist-Vergleich

| | Ansatz | Ist | Differenz |
|------------------------------|---------------------|---------------------|---------------------|
| CLIC (Stufe 1) | 50.000,00 € | 45.820,86 € | - 4.179,14 € |
| Lehrbeauftragungen (Stufe 1) | | | |
| M | 12.855,02 € | 12.855,02 € | 0,00 € |
| T | 15.365,29 € | 15.365,29 € | 0,00 € |
| E | 23.503,42 € | 23.503,42 € | - 0,00 € |
| S | 16.276,27 € | 16.276,27 € | - 0,00 € |
| | 68.000,00 € | 68.000,00 € | - € |
| Bibliothek (Stufe 2) | | | |
| M | 12.855,02 € | 13.733,48 € | 878,46 € |
| T | 15.365,29 € | 17.453,28 € | 2.087,99 € |
| E | 23.503,42 € | 11.125,01 € | -12.378,41 € |
| S | 16.276,27 € | 14.676,07 € | - 1.600,20 € |
| | 68.000,00 € | 56.987,84 € | -11.012,16 € |
| Exkursionen (Stufe 2) | | | |
| M | 4.254,47 € | 3.587,61 € | - 666,86 € |
| T | 5.085,26 € | 4.143,61 € | - 941,65 € |
| E | 7.778,64 € | 15.245,71 € | 7.467,07 € |
| S | 5.386,76 € | 3.169,60 € | - 2.217,16 € |
| | 22.505,14 € | 26.146,53 € | 3.641,39 € |
| Summe | 208.505,14 € | 196.955,23 € | -11.549,91 € |
| Differenz Fak | | | |
| M | 29.964,50 € | 30.176,11 € | 211,61 € |
| T | 35.815,84 € | 36.962,18 € | 1.146,34 € |
| E | 54.785,49 € | 49.874,14 € | - 4.911,35 € |
| S | 37.939,31 € | 34.121,94 € | - 3.817,37 € |
| | 158.505,14 € | 151.134,37 € | - 7.370,77 € |