

Erfolgsrechnung Kanton Basel-Stadt

Beilage 2

| Erfolgsrechnung | | | | | | | |
|------------------------------|-----------------|-----------------|-----------------|---------------|--------------|---------------|--------------------|
| in Mio. Franken | 2017 | 2018 | 2019 | Abweichungen | | | |
| | Rechnung | Budget | Budget | B19/B18 | | B19/R17 | |
| 30 Personalaufwand | -1'218.6 | -1'232.9 | -1'261.9 | -29.0 | -2.4% | -43.2 | -3.5% |
| 31 Sach- und Betriebsaufwand | -441.3 | -442.3 | -439.2 | 3.1 | 0.7% | 2.1 | 0.5% |
| 33 Abschreibungen VV | -182.4 | -185.7 | -194.5 | -8.8 | -4.7% | -12.0 | -6.6% |
| 36 Transferaufwand | -1'986.9 | -2'027.0 | -2'103.9 | -76.9 | -3.8% | -117.1 | -5.9% |
| Betriebsaufwand | -3'829.3 | -3'887.9 | -3'999.5 | -111.5 | -2.9% | -170.2 | -4.4% |
| 40 Fiskalertrag | 2'847.1 | 2'768.8 | 2'829.5 | 60.7 | 2.2% | -17.5 | -0.6% |
| 41 Regalien und Konzessionen | 36.7 | 40.3 | 40.5 | 0.2 | 0.5% | 3.8 | 10.4% |
| 42 Entgelte | 373.0 | 380.4 | 397.5 | 17.0 | 4.5% | 24.4 | 6.6% |
| 43 Verschiedene Erträge | 30.1 | 24.7 | 29.2 | 4.5 | 18.2% | -0.9 | -3.0% |
| 46 Transferertrag | 556.8 | 594.6 | 616.7 | 22.1 | 3.7% | 59.9 | 10.8% |
| Betriebsertrag | 3'843.7 | 3'808.9 | 3'913.4 | 104.5 | 2.7% | 69.8 | 1.8% |
| Betriebsergebnis | 14.4 | -79.0 | -86.0 | -7.0 | -8.9% | -100.5 | <-100.0% |
| 34 Finanzaufwand | -140.4 | -95.4 | -91.8 | 3.6 | 3.8% | 48.6 | 34.6% |
| 44 Finanzertrag | 376.7 | 307.7 | 298.7 | -9.0 | -2.9% | -78.0 | -20.7% |
| Finanzergebnis | 236.3 | 212.3 | 206.9 | -5.4 | -2.6% | -29.4 | -12.4% |
| Gesamtergebnis | 250.7 | 133.3 | 120.9 | -12.4 | -9.3% | -129.8 | -51.8% |
| Total Aufwand | -3'969.7 | -3'983.4 | -4'091.3 | -107.9 | -2.7% | -121.6 | -3.1% |
| Total Ertrag | 4'220.4 | 4'116.7 | 4'212.2 | 95.5 | 2.3% | -8.2 | -0.2% |