

Allgemeine Finanzverwaltung

Einzelplan 12

Aufgliederung nach Einnahme- und Ausgabearten

| Kapitel | Steuern und steuerähnliche Abgaben | Verwaltungseinnahmen | Übrige Einnahmen | Summe Einnahmen | Personalausgaben | Sächliche Verwaltungsausgaben |
|----------------|--------------------------------------|-----------------------------------|--|---|--|---|
| | EUR | EUR | EUR | EUR | EUR | EUR |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1201 | 22.227.999.047,40 | - | - | 22.227.999.047,40 | - | - |
| 1202 | 89.024.781,90 | 256.414.840,90 | 20.340,84 | 345.459.963,64 | - | - |
| 1204 | - | - | - | - | - | - |
| 1205 | - | - | 2.166.269.682,74 | 2.166.269.682,74 | - | - |
| 1206 | - | 104.055.116,65 | 1.686.408.933,32 <i>1.245.697.160,97</i> | 1.790.464.049,97 <i>1.245.697.160,97</i> | - | - |
| 1208 | - | 20.151.608,72 | 138.312.300,10 | 158.463.908,82 | - | 143.493.686,72 |
| 1209 | - | 187.596.486,22 | 228.306.826,25 | 415.903.312,47 | - | 266.277.405,29 <i>431.339,96</i> |
| 1210 | - | 48,00 | 76.954.974,27 | 76.955.022,27 | 99.472.748,04 | - |
| 1212 | - | 7.500.249,78 | 259.861,81 | 7.760.111,59 | 44.154.056,59 | 6.145.579,92 <i>182.000,00</i> |
| 1220 | - | - | 13.221.564,30 | 13.221.564,30 | 1.205.563,79 <i>1.606,21</i> | 474.966,48 |
| 1221 | - | - | 86.108.117,00 | 86.108.117,00 | 10.483.169,65 <i>1.357.980,34</i> | 5.413.448,63 <i>365.635,75</i> |
| 1230 | - | 50,00 | 33.535.522,38 <i>87.605.455,71</i> | 33.535.572,38 <i>87.605.455,71</i> | 9.160.953,70 <i>4.551.448,07</i> | 18.344.038,97 <i>60.681.570,69</i> |
| Epl. 12 | 22.317.023.829,30 <i>-</i> | 575.718.400,27 <i>-</i> | 4.429.398.123,01 1.333.302.616,68 | 27.322.140.352,58 1.333.302.616,68 | 164.476.491,77 5.911.034,62 | 440.149.126,01 61.660.546,40 |

Anmerkung:

Die Haushaltsreste sind unter den Beträgen kursiv gedruckt.

| Schuldendienst | Zuweisungen und Zuschüsse (ohne Investitionen) | Ausgaben für Investitionen | Besondere Finanzierungsausgaben | Summe Ausgaben | Überschuss (+) oder Zuschuss (-) | |
|---|--|---|-------------------------------------|---|----------------------------------|----------------------------|
| | | | | | ohne Haushaltsreste | mit Haushaltsresten |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| - | - | - | - | - | + 22.227.999.047,40 | + 22.227.999.047,40 |
| - | 17.518.730,95 324.601,43 | - | - | 17.518.730,95 324.601,43 | + 327.941.232,69 | + 327.616.631,26 |
| - | 2.312.364.533,66 | - | - | 2.312.364.533,66 | - 2.312.364.533,66 | - 2.312.364.533,66 |
| - | 5.052.568.950,53 38.087.985,08 | 388.387.971,40 5.920.627,03 | - | 5.440.956.921,93 44.008.612,11 | - 3.274.687.239,19 | - 3.318.695.851,30 |
| 2.015.597.529,55 2.824,54 | 47.601,49 | 12.943.425,96 | - | 2.028.588.557,00 2.824,54 | - 238.124.507,03 | + 1.007.569.829,40 |
| - | 56.958.131,34 | 253.492.805,62 34.053.631,01 | - | 453.944.623,68 34.053.631,01 | - 295.480.714,86 | - 329.534.345,87 |
| - | 3.459.760,46 | 131.214.515,46 | 139.748.033,57 | 540.699.714,78 431.339,96 | - 124.796.402,31 | - 125.227.742,27 |
| - | 13.373.265,62 | - | - | 112.846.013,66 | - 35.890.991,39 | - 35.890.991,39 |
| - | 17.306.294,51 | 1.102.999,07 970.500,00 | 112.337.817,21 | 181.046.747,30 1.152.500,00 | - 173.286.635,71 | - 174.439.135,71 |
| - | 2.733.226,10 79.851,39 | 10.202.028,08 1.956.683,32 | - | 14.615.784,45 2.038.140,92 | - 1.394.220,15 | - 3.432.361,07 |
| - | 11.751.444,18 215.058,45 | 56.692.588,14 7.294.867,40 | 612.437,00 31.263,00 | 84.953.087,60 9.264.804,94 | + 1.155.029,40 | - 8.109.775,54 |
| 6.635.522,38 15.506.720,25 | 33.737.000,00 | 92.427,17 11.014.919,68 | - | 67.969.942,22 91.754.658,69 | - 34.434.369,84 | - 38.583.572,82 |
| 2.022.233.051,93 15.509.544,79 | 7.521.818.938,84 38.707.496,35 | 854.128.760,90 61.211.228,44 | 252.698.287,78 31.263,00 | 11.255.504.657,23 183.031.113,60 | + 16.066.635.695,35 | + 17.216.907.198,43 |