

Innenministerium
Einzelplan 03
Zusammenstellung (Rechnungsergebnis und Haushaltssoll)

Kapitel	Rechnungsergebnis						
	Einnahmen			Ausgaben			Überschuss (+) oder Zuschuss (-) (Sp. 4 abzgl. Sp. 7)
	Ist- Einnahmen	Verbliebene Einnahmereste	Summe	Ist- Ausgaben	Verbliebene Ausgabereste oder Vorgriffe	Summe	
EUR	EUR	EUR	EUR	EUR	EUR	EUR	
1	2	3	4	5	6	7	8
0301	116.433,00	-	116.433,00	21.022.631,12	940.179,08	21.962.810,20	- 21.846.377,20
0302	11.182.292,35	-	11.182.292,35	594.758.104,93	3.001.436,95	597.759.541,88	- 586.577.249,53
0304	28.366.341,91	-	28.366.341,91	108.007.558,29	572.632,42	108.580.190,71	- 80.213.848,80
0305	36.824.052,61	-	36.824.052,61	68.435.335,77	2.508.283,94	70.943.619,71	- 34.119.567,10
0306	10.201.603,35	-	10.201.603,35	79.940.611,89	1.342.898,46	81.283.510,35	- 71.081.907,00
0307	11.451.678,40	-	11.451.678,40	66.584.720,17	866.197,53	67.450.917,70	- 55.999.239,30
0308	-	-	-	24.480.400,00	-	24.480.400,00	- 24.480.400,00
0310	3.884.020,68	-	3.884.020,68	55.068.841,20	60.039.517,43	115.108.358,63	- 111.224.337,95
0311	21.016.496,57	-	21.016.496,57	22.177.722,95	-	22.177.722,95	- 1.161.226,38
0312	-	-	-	8.911.934,47	27.543,40	8.939.477,87	- 8.939.477,87
0314	3.167.278,36	-	3.167.278,36	1.065.589.574,87	23.367.760,77	1.088.957.335,64	- 1.085.790.057,28
0315	10.183.885,65	-	10.183.885,65	115.771.035,12	31.811.484,09	147.582.519,21	- 137.398.633,56
0316	2.230.934,00	-	2.230.934,00	100.366.732,29	146.047,27	100.512.779,56	- 98.281.845,56
0317	2.749.855,20	-	2.749.855,20	78.525.529,66	982.091,17	79.507.620,83	- 76.757.765,63
0318	1.242.384,18	-	1.242.384,18	61.402.342,69	808.185,88	62.210.528,57	- 60.968.144,39
0319	77.117,22	-	77.117,22	18.756.433,72	295.570,00	19.052.003,72	- 18.974.886,50
0320	-	-	-	2.490.000,00	-	2.490.000,00	- 2.490.000,00
0321	-	-	-	4.575,20	-	4.575,20	- 4.575,20
0330	4.030.714,29	-	4.030.714,29	20.305.613,10	1.724.390,00	22.030.003,10	- 17.999.288,81
0335	271.521,20	-	271.521,20	4.402.553,38	-	4.402.553,38	- 4.131.032,18
0336	468.394,58	-	468.394,58	6.519.893,75	102.477,24	6.622.370,99	- 6.153.976,41
0337	322.035,69	-	322.035,69	4.521.296,04	41.636,00	4.562.932,04	- 4.240.896,35
0338	724.973,75	-	724.973,75	7.787.633,72	86.669,12	7.874.302,84	- 7.149.329,09
0339	385.011,08	-	385.011,08	4.739.476,15	57.194,95	4.796.671,10	- 4.411.660,02
0340	378.419,48	-	378.419,48	4.806.680,07	-	4.806.680,07	- 4.428.260,59
0341	713.088,64	-	713.088,64	7.660.912,71	117.626,05	7.778.538,76	- 7.065.450,12
0342	417.162,77	-	417.162,77	4.466.496,04	-	4.466.496,04	- 4.049.333,27
0343	428.222,70	-	428.222,70	5.613.886,38	-	5.613.886,38	- 5.185.663,68
0344	741.803,69	-	741.803,69	7.099.006,36	5.059,12	7.104.065,48	- 6.362.261,79
0345	271.578,89	-	271.578,89	4.212.276,38	-	4.212.276,38	- 3.940.697,49
0346	300.524,24	-	300.524,24	4.815.693,79	-	4.815.693,79	- 4.515.169,55
Epl. 03	152.147.824,48	-	152.147.824,48	2.579.245.502,21	128.844.880,87	2.708.090.383,08	- 2.555.942.558,60

Haushaltssoll								
Einnahmen			Ausgaben			Überschuss (+) oder Zuschuss (-) (Sp. 11 abzgl. Sp. 14)	Rechnungs- ergebnis gegenüber Haushaltssoll Verbesserung (+) Verschl. (-) (Sp. 8 abzgl. Sp. 15)	Über- und außerplan- mäßige Ausgaben und Vorgriffe
Haushalts- betrag	Einnahmereste aus dem Vorjahr	Summe	Haushalts- betrag	Ausgabereste oder Vorgriffe aus dem Vorjahr	Summe			
EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
9	10	11	12	13	14	15	16	17
607.300	-	607.300,00	22.355.100	424.630,72	22.779.730,72	- 22.172.430,72	+ 326.053,52	30.776,61
8.677.300	-	8.677.300,00	619.633.200	4.089.302,94	623.722.502,94	- 615.045.202,94	+ 28.467.953,41	391.510,32
28.043.600	-	28.043.600,00	106.098.000	646.470,89	106.744.470,89	- 78.700.870,89	+ 1.512.977,91	146.693,22
36.589.000	-	36.589.000,00	68.578.800	412.024,41	68.990.824,41	- 32.401.824,41	+ 1.717.742,69	307.601,61
9.272.800	-	9.272.800,00	76.664.200	1.726.223,81	78.390.423,81	- 69.117.623,81	+ 1.964.283,19	49.557,79
11.352.200	-	11.352.200,00	65.303.700	162.744,67	65.466.444,67	- 54.114.244,67	+ 1.884.994,63	412.524,17
-	-	-	24.480.400	-	24.480.400,00	- 24.480.400,00	-	-
849.400	-	849.400,00	58.666.000	52.011.816,43	110.677.816,43	- 109.828.416,43	+ 1.395.921,52	-
21.714.300	-	21.714.300,00	22.952.400	-	22.952.400,00	- 1.238.100,00	+ 76.873,62	-
-	-	-	8.849.600	-	8.849.600,00	- 8.849.600,00	+ 89.877,87	-
2.847.900	-	2.847.900,00	1.029.431.900	24.154.623,85	1.053.586.523,85	- 1.050.738.623,85	+ 35.051.433,43	1.754.177,09
8.428.700	-	8.428.700,00	112.092.700	35.538.163,40	147.630.863,40	- 139.202.163,40	+ 1.803.529,84	100.977,29
809.300	-	809.300,00	114.049.700	462.688,74	114.512.388,74	- 113.703.088,74	+ 15.421.243,18	10.782,04
2.866.200	-	2.866.200,00	67.228.800	648.151,84	67.876.951,84	- 65.010.751,84	+ 11.747.013,79	579.666,20
1.111.100	-	1.111.100,00	58.134.100	10.948,11	58.145.048,11	- 57.033.948,11	+ 3.934.196,28	-
50.000	-	50.000,00	17.788.400	236.730,00	18.025.130,00	- 17.975.130,00	+ 999.756,50	-
-	-	-	5.063.500	-	5.063.500,00	- 5.063.500,00	+ 2.573.500,00	-
-	-	-	-	-	-	-	+ 4.575,20	4.192,67
3.822.200	-	3.822.200,00	21.192.700	1.070.788,04	22.263.488,04	- 18.441.288,04	+ 441.999,23	-
302.500	-	302.500,00	4.225.700	37.344,40	4.263.044,40	- 3.960.544,40	+ 170.487,78	210.012,39
414.700	-	414.700,00	6.360.700	11.322,35	6.372.022,35	- 5.957.322,35	+ 196.654,06	166.944,70
310.600	-	310.600,00	4.496.200	89.295,86	4.585.495,86	- 4.274.895,86	+ 33.999,51	119.140,80
517.700	-	517.700,00	7.434.600	52.814,61	7.487.414,61	- 6.969.714,61	+ 179.614,48	144.045,88
327.400	-	327.400,00	4.609.800	20.009,72	4.629.809,72	- 4.302.409,72	+ 109.250,30	122.673,15
329.200	-	329.200,00	4.538.000	124.369,19	4.662.369,19	- 4.333.169,19	+ 95.091,40	119.941,96
506.600	-	506.600,00	7.315.300	95.857,75	7.411.157,75	- 6.904.557,75	+ 160.892,37	167.307,59
271.800	-	271.800,00	4.112.300	3.959,95	4.116.259,95	- 3.844.459,95	+ 204.873,32	176.937,92
383.700	-	383.700,00	5.357.000	78.788,47	5.435.788,47	- 5.052.088,47	+ 133.575,21	103.339,49
471.700	-	471.700,00	6.542.000	-	6.542.000,00	- 6.070.300,00	+ 291.961,79	323.188,89
276.000	-	276.000,00	3.978.700	16.626,77	3.995.326,77	- 3.719.326,77	+ 221.370,72	175.489,54
322.300	-	322.300,00	4.545.400	25.055,04	4.570.455,04	- 4.248.155,04	+ 267.014,51	157.342,49
141.475.500	-	141.475.500,00	2.562.078.900	122.150.751,96	2.684.229.651,96	- 2.542.754.151,96	+ 13.188.406,64	5.774.823,81