

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	244.510,10	-	244.510,10	22.853.101,54	2.492.001,57	25.345.103,11	- 25.100.593,01
0302	3.554.576,44	-	3.554.576,44	622.106.505,94	5.537.646,85	627.644.152,79	- 624.089.576,35
0304	28.232.624,16	-	28.232.624,16	110.777.895,85	1.530.890,30	112.308.786,15	- 84.076.161,99
0305	42.297.942,75	-	42.297.942,75	71.319.482,10	3.852.268,82	75.171.750,92	- 32.873.808,17
0306	9.821.939,45	-	9.821.939,45	82.569.437,23	3.613.950,18	86.183.387,41	- 76.361.447,96
0307	11.569.358,73	-	11.569.358,73	72.527.863,37	3.518.751,54	76.046.614,91	- 64.477.256,18
0308	-	-	-	11.157.600,00	-	11.157.600,00	- 11.157.600,00
0309	306.750,00	-	306.750,00	13.901.854,82	670.128,19	14.571.983,01	- 14.265.233,01
0310	4.216.556,30	-	4.216.556,30	68.829.262,15	61.349.945,33	130.179.207,48	- 125.962.651,18
0311	23.851.141,86	-	23.851.141,86	25.163.989,68	-	25.163.989,68	- 1.312.847,82
0312	-	-	-	9.020.769,73	514.645,67	9.535.415,40	- 9.535.415,40
0314	3.345.717,53	-	3.345.717,53	1.083.366.513,66	35.113.383,28	1.118.479.896,94	- 1.115.134.179,41
0315	8.558.526,26	-	8.558.526,26	138.577.213,97	39.464.211,34	178.041.425,31	- 169.482.899,05
0316	4.015.905,11	-	4.015.905,11	108.506.368,01	596.191,29	109.102.559,30	- 105.086.654,19
0317	2.777.318,20	-	2.777.318,20	79.614.347,72	1.216.303,00	80.830.650,72	- 78.053.332,52
0318	1.246.613,75	-	1.246.613,75	64.096.715,81	518.423,50	64.615.139,31	- 63.368.525,56
0319	63.797,31	-	63.797,31	18.845.927,87	683.470,00	19.529.397,87	- 19.465.600,56
0320	-	-	-	2.548.500,00	-	2.548.500,00	- 2.548.500,00
0330	4.640.132,26	-	4.640.132,26	25.853.909,32	1.306.711,28	27.160.620,60	- 22.520.488,34
0335	345.131,84	-	345.131,84	4.092.616,05	133.718,56	4.226.334,61	- 3.881.202,77
0336	535.592,25	-	535.592,25	6.380.160,46	44.652,84	6.424.813,30	- 5.889.221,05
0337	356.880,49	-	356.880,49	4.651.394,56	29.200,00	4.680.594,56	- 4.323.714,07
0338	854.141,91	-	854.141,91	7.705.093,12	79.541,88	7.784.635,00	- 6.930.493,09
0339	486.456,35	-	486.456,35	4.773.161,88	60.211,50	4.833.373,38	- 4.346.917,03
0340	477.544,87	-	477.544,87	4.682.648,01	31.726,92	4.714.374,93	- 4.236.830,06
0341	805.236,52	-	805.236,52	7.573.191,77	74.777,65	7.647.969,42	- 6.842.732,90
0342	382.350,37	-	382.350,37	4.320.250,38	25.600,00	4.345.850,38	- 3.963.500,01
0343	487.999,25	-	487.999,25	5.331.169,52	38.051,22	5.369.220,74	- 4.881.221,49
0344	1.098.478,98	-	1.098.478,98	6.869.251,12	48.523,12	6.917.774,24	- 5.819.295,26
0345	325.605,92	-	325.605,92	4.044.072,25	28.035,41	4.072.107,66	- 3.746.501,74
0346	354.921,83	-	354.921,83	4.654.245,30	30.500,00	4.684.745,30	- 4.329.823,47
Epl. 03	155.253.750,79	-	155.253.750,79	2.696.714.513,19	162.603.461,24	2.859.317.974,43	- 2.704.064.223,64

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	Ausgaberrreste oder Vorgriffe aus dem Vorjahr	Summe			
EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
9	10	11	12	13	14	15	16	17
289.300	-	289.300,00	24.146.500	940.179,08	25.086.679,08	- 24.797.379,08	- 303.213,93	-
2.369.300	-	2.369.300,00	611.119.000	3.001.436,95	614.120.436,95	- 611.751.136,95	- 12.338.439,40	565.504,43
29.000.000	-	29.000.000,00	112.324.900	547.632,42	112.872.532,42	- 83.872.532,42	- 203.629,57	-
39.577.800	-	39.577.800,00	71.771.200	2.483.283,94	74.254.483,94	- 34.676.683,94	+ 1.802.875,77	129.994,45
9.968.900	-	9.968.900,00	83.780.300	1.317.898,46	85.098.198,46	- 75.129.298,46	- 1.232.149,50	220.007,59
12.030.600	-	12.030.600,00	75.923.200	941.197,53	76.864.397,53	- 64.833.797,53	+ 356.541,35	684.695,81
-	-	-	12.108.600	-	12.108.600,00	- 12.108.600,00	+ 951.000,00	-
-	-	-	13.391.600	-	13.391.600,00	- 13.391.600,00	- 873.633,01	-
982.400	-	982.400,00	67.073.200	60.039.517,43	127.112.717,43	- 126.130.317,43	+ 167.666,25	-
24.203.600	-	24.203.600,00	25.571.600	-	25.571.600,00	- 1.368.000,00	+ 55.152,18	-
-	-	-	9.556.800	27.543,40	9.584.343,40	- 9.584.343,40	+ 48.928,00	-
2.847.900	-	2.847.900,00	1.042.561.100	21.206.657,18	1.063.767.757,18	- 1.060.919.857,18	- 54.214.322,23	4.428.620,67
4.150.200	-	4.150.200,00	150.762.800	33.432.541,90	184.195.341,90	- 180.045.141,90	+ 10.562.242,85	-
809.300	-	809.300,00	117.014.300	146.047,27	117.160.347,27	- 116.351.047,27	+ 11.264.393,08	1.255,78
2.866.200	-	2.866.200,00	66.612.200	982.091,17	67.594.291,17	- 64.728.091,17	- 13.325.241,35	-
1.201.100	-	1.201.100,00	58.721.500	808.185,88	59.529.685,88	- 58.328.585,88	- 5.039.939,68	-
50.000	-	50.000,00	18.097.900	295.570,00	18.393.470,00	- 18.343.470,00	- 1.122.130,56	-
-	-	-	5.210.900	-	5.210.900,00	- 5.210.900,00	+ 2.662.400,00	-
4.167.500	-	4.167.500,00	30.176.400	1.724.390,00	31.900.790,00	- 27.733.290,00	+ 5.212.801,66	-
302.500	-	302.500,00	4.101.200	20.711,75	4.121.911,75	- 3.819.411,75	- 61.791,02	1.893,52
414.700	-	414.700,00	6.252.200	141.850,24	6.394.050,24	- 5.979.350,24	+ 90.129,19	1.460,36
310.600	-	310.600,00	4.315.700	181.969,00	4.497.669,00	- 4.187.069,00	- 136.645,07	-
517.700	-	517.700,00	7.287.900	138.147,12	7.426.047,12	- 6.908.347,12	- 22.145,97	-
327.400	-	327.400,00	4.470.800	131.814,95	4.602.614,95	- 4.275.214,95	- 71.702,08	-
329.200	-	329.200,00	4.408.400	22.991,36	4.431.391,36	- 4.102.191,36	- 134.638,70	5.554,71
506.600	-	506.600,00	7.108.600	149.193,05	7.257.793,05	- 6.751.193,05	- 91.539,85	-
271.800	-	271.800,00	4.036.200	31.569,00	4.067.769,00	- 3.795.969,00	- 167.531,01	1.580,40
383.700	-	383.700,00	5.195.900	34.755,76	5.230.655,76	- 4.846.955,76	- 34.265,73	-
471.700	-	471.700,00	6.546.800	19.409,12	6.566.209,12	- 6.094.509,12	+ 275.213,86	-
276.000	-	276.000,00	3.941.200	20.035,32	3.961.235,32	- 3.685.235,32	- 61.266,42	-
322.300	-	322.300,00	4.405.000	58.261,59	4.463.261,59	- 4.140.961,59	- 188.861,88	-
138.948.300	-	138.948.300,00	2.657.993.900	128.844.880,87	2.786.838.780,87	- 2.647.890.480,87	- 56.173.742,77	6.040.567,72