

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	22.860,00	-	22.860,00	26.352.618,92	3.420.278,98	29.772.897,90	- 29.750.037,90
0302	3.664.755,62	-	3.664.755,62	658.714.798,09	6.757.245,41	665.472.043,50	- 661.807.287,88
0303	19.842.404,55	-	19.842.404,55	2.462.961,37	85.551.462,44	83.088.501,07	- 63.246.096,52
0304	26.981.330,33	-	26.981.330,33	112.791.646,95	4.521.795,44	117.313.442,39	- 90.332.112,06
0305	47.479.940,01	-	47.479.940,01	74.030.568,87	4.984.762,13	79.015.331,00	- 31.535.390,99
0306	10.781.733,36	-	10.781.733,36	83.700.684,19	6.408.180,42	90.108.864,61	- 79.327.131,25
0307	12.119.706,69	-	12.119.706,69	75.494.180,02	5.723.510,64	81.217.690,66	- 69.097.983,97
0308	-	-	-	-	-	-	-
0309	339.571,33	-	339.571,33	8.959.590,08	352.152,85	9.311.742,93	- 8.972.171,60
0310	1.737.586,35	-	1.737.586,35	85.072.991,77	61.280.782,67	146.353.774,44	- 144.616.188,09
0311	26.334.938,35	-	26.334.938,35	27.787.960,74	10.123,68	27.798.084,42	- 1.463.146,07
0312	-	-	-	9.125.194,29	385.130,20	9.510.324,49	- 9.510.324,49
0314	3.784.198,93	-	3.784.198,93	1.114.517.103,47	44.308.050,27	1.158.825.153,74	- 1.155.040.954,81
0315	13.461.579,02	-	13.461.579,02	141.823.619,99	60.821.174,72	202.644.794,71	- 189.183.215,69
0316	1.436.358,45	-	1.436.358,45	110.501.368,91	972.702,71	111.474.071,62	- 110.037.713,17
0317	3.059.299,60	-	3.059.299,60	84.164.145,34	1.328.247,22	85.492.392,56	- 82.433.092,96
0318	1.330.013,47	-	1.330.013,47	66.250.730,19	835.069,08	67.085.799,27	- 65.755.785,80
0319	66.311,60	-	66.311,60	21.043.764,32	500.460,00	21.544.224,32	- 21.477.912,72
0320	-	-	-	3.318.200,00	985.800,00	4.304.000,00	- 4.304.000,00
0330	4.826.448,06	-	4.826.448,06	42.279.259,01	1.742.890,00	44.022.149,01	- 39.195.700,95
0331	130.039,64	-	130.039,64	542.607.237,91	39.692.779,76	582.300.017,67	- 582.169.978,03
0335	437.257,49	-	437.257,49	4.518.477,95	148.319,66	4.666.797,61	- 4.229.540,12
0336	525.839,22	-	525.839,22	6.629.229,64	144.590,59	6.773.820,23	- 6.247.981,01
0337	458.976,31	-	458.976,31	4.854.315,57	48.981,65	4.903.297,22	- 4.444.320,91
0338	792.069,26	-	792.069,26	8.150.616,43	34.549,76	8.185.166,19	- 7.393.096,93
0339	550.847,26	-	550.847,26	5.116.018,77	17.926,35	5.133.945,12	- 4.583.097,86
0340	600.158,73	-	600.158,73	4.982.222,48	-	4.982.222,48	- 4.382.063,75
0341	719.602,83	-	719.602,83	7.901.509,10	263.450,86	8.164.959,96	- 7.445.357,13
0342	542.505,56	-	542.505,56	4.390.695,67	359.051,55	4.749.747,22	- 4.207.241,66
0343	457.634,52	-	457.634,52	5.562.415,35	78.656,70	5.641.072,05	- 5.183.437,53
0344	1.127.337,64	-	1.127.337,64	6.883.670,92	429.648,48	7.313.319,40	- 6.185.981,76
0345	310.501,57	-	310.501,57	4.361.231,12	16.541,19	4.377.772,31	- 4.067.270,74
0346	409.602,00	-	409.602,00	4.790.621,99	240.655,90	5.031.277,89	- 4.621.675,89
Epl. 03	184.331.407,75	-	184.331.407,75	3.354.213.726,68	332.364.971,31	3.686.578.697,99	- 3.502.247.290,24

Haushaltssoll								
Einnahmen			Ausgaben			Überschuss (+) oder Zuschuss (-) (Sp. 11 abzgl. Sp. 14)	Rechnungs- ergebnis gegenüber Haushaltssoll Verbesserung (+) Verschl. (-) (Sp. 8 abzgl. Sp. 14)	Über- und außerplan- mäßige Ausgaben und Vorgriffe
Haushalts- betrag	Einnahmereste aus dem Vorjahr	Summe	Haushalts- betrag	Ausgaberr este oder Vorgriffe aus dem Vorjahr	Summe			
EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
9	10	11	12	13	14	15	16	17
19.300	-	19.300,00	25.357.800	2.492.370,52	27.850.170,52	- 27.830.870,52	- 1.919.167,38	-
2.369.300	-	2.369.300,00	660.020.800	5.587.783,04	665.608.583,04	- 663.239.283,04	+ 1.431.995,16	204.494,88
-	-	-	-	-	-	-	- 63.246.096,52	85.746,88
28.297.900	-	28.297.900,00	112.720.300	1.530.890,30	114.251.190,30	- 85.953.290,30	- 4.378.821,76	-
39.678.700	-	39.678.700,00	72.564.600	3.852.268,82	76.416.868,82	- 36.738.168,82	+ 5.202.777,83	386.373,46
10.135.600	-	10.135.600,00	84.152.500	3.613.950,18	87.766.450,18	- 77.630.850,18	- 1.696.281,07	159.533,97
12.161.100	-	12.161.100,00	76.254.300	3.518.751,54	79.773.051,54	- 67.611.951,54	- 1.486.032,43	1.895.990,86
-	-	-	-	-	-	-	-	-
-	-	-	26.253.900	619.992,00	26.873.892,00	- 26.873.892,00	+ 17.901.720,40	-
982.400	-	982.400,00	85.873.700	61.349.945,33	147.223.645,33	- 146.241.245,33	+ 1.625.057,24	-
27.002.000	-	27.002.000,00	28.517.400	-	28.517.400,00	- 1.515.400,00	+ 52.253,93	-
-	-	-	9.616.900	514.645,67	10.131.545,67	- 10.131.545,67	+ 621.221,18	-
2.847.900	-	2.847.900,00	1.041.611.900	35.083.383,28	1.076.695.283,28	- 1.073.847.383,28	- 81.193.571,53	6.117.755,30
4.218.100	-	4.218.100,00	146.684.900	39.494.211,34	186.179.111,34	- 181.961.011,34	- 7.222.204,35	14.187,81
809.300	-	809.300,00	119.177.900	596.191,29	119.774.091,29	- 118.964.791,29	+ 8.927.078,12	22.314,73
2.866.200	-	2.866.200,00	69.985.700	1.216.303,00	71.202.003,00	- 68.335.803,00	- 14.097.289,96	-
1.201.100	-	1.201.100,00	59.910.200	518.423,50	60.428.623,50	- 59.227.523,50	- 6.528.262,30	-
50.000	-	50.000,00	18.212.900	683.470,00	18.896.370,00	- 18.846.370,00	- 2.631.542,72	-
-	-	-	5.201.900	-	5.201.900,00	- 5.201.900,00	+ 897.900,00	-
4.167.500	-	4.167.500,00	46.435.000	1.306.711,28	47.741.711,28	- 43.574.211,28	+ 4.378.510,33	83.468,81
-	-	-	-	-	-	-	- 582.169.978,03	-
302.500	-	302.500,00	4.253.100	133.718,56	4.386.818,56	- 4.084.318,56	- 145.221,56	-
414.700	-	414.700,00	6.471.600	44.652,84	6.516.252,84	- 6.101.552,84	- 146.428,17	-
310.600	-	310.600,00	4.478.300	29.200,00	4.507.500,00	- 4.196.900,00	- 247.420,91	-
517.700	-	517.700,00	7.562.200	79.541,88	7.641.741,88	- 7.124.041,88	- 269.055,05	-
327.400	-	327.400,00	4.629.800	60.211,50	4.690.011,50	- 4.362.611,50	- 220.486,36	-
329.200	-	329.200,00	4.597.000	31.726,92	4.628.726,92	- 4.299.526,92	- 82.536,83	-
506.600	-	506.600,00	7.359.000	74.777,65	7.433.777,65	- 6.927.177,65	- 518.179,48	-
271.800	-	271.800,00	4.165.900	25.600,00	4.191.500,00	- 3.919.700,00	- 287.541,66	-
383.700	-	383.700,00	5.375.900	38.051,22	5.413.951,22	- 5.030.251,22	- 153.186,31	-
471.700	-	471.700,00	6.776.200	48.523,12	6.824.723,12	- 6.353.023,12	+ 167.041,36	5.850,15
276.000	-	276.000,00	4.080.900	28.035,41	4.108.935,41	- 3.832.935,41	- 234.335,33	-
322.300	-	322.300,00	4.577.900	30.500,00	4.608.400,00	- 4.286.100,00	- 335.575,89	-
141.240.600	-	141.240.600,00	2.752.880.400	162.603.830,19	2.915.484.230,19	- 2.774.243.630,19	- 728.003.660,05	8.975.716,85