

Definitieve afsluiting 2018

Nationale Veiligheidsverheid (EN_65004)

DS_MON_INPUT_INST

Cumulatieve gegevens

Munteenheid: EUR

| Economische code | Financiering code | Kredietsoort | Littera | Omschrijving Littera | Begrotingscontrole | Huidige begroting | Realisaties 2018 | Vershil begroting realisaties |
|------------------|-------------------|--------------|---------|----------------------|--------------------|-------------------|------------------|-------------------------------|
|------------------|-------------------|--------------|---------|----------------------|--------------------|-------------------|------------------|-------------------------------|

Uitgaven

| | | | | | | | | |
|------------|-------|--------|--------|--|------------------|------------------|------------------|----------|
| CE_1111_00 | CF_00 | CS_LIM | LI_001 | Bezoldiging volgens weddeschalen | 649 483 | 413 233 | 413 233 | 0 |
| CE_1111_00 | CF_00 | CS_LIM | LI_002 | Bezoldiging volgens weddeschalen Crypto | 300 517 | 250 210 | 250 210 | 0 |
| CE_1112_00 | CF_00 | CS_LIM | LI_001 | Overige bezoldigingselementen | 0 | 61 667 | 61 667 | 0 |
| CE_1112_00 | CF_00 | CS_LIM | LI_002 | Overige bezoldigingselementen Crypto | 0 | 36 171 | 36 171 | 0 |
| CE_1120_00 | CF_00 | CS_LIM | LI_001 | Socialebijdragen ten laste van de werkgevers, afgedragen aan i | 0 | 822 | 822 | 0 |
| CE_1120_00 | CF_00 | CS_LIM | LI_002 | Socialebijdragen ten laste van de werkgevers, afgedragen aan i | 0 | 103 | 103 | 0 |
| CE_1211_00 | CF_00 | CS_LIM | LI_001 | Algemene werkingskosten | 498 000 | 339 873 | 339 873 | 0 |
| CE_1211_00 | CF_00 | CS_LIM | LI_002 | Werkingskosten Crypto | 0 | 102 850 | 102 850 | 0 |
| CE_1221_00 | CF_00 | CS_LIM | LI_002 | Werkingskosten Crypto | 0 | 128 865 | 128 865 | 0 |
| CE_4540_00 | CF_00 | CS_LIM | LI_001 | Dotatie partners | 0 | 0 | 0 | 0 |
| CE_7200_00 | CF_00 | CS_LIM | LI_001 | Investeringskosten | 0 | 169 685 | 169 685 | 0 |
| CE_7200_00 | CF_00 | CS_LIM | LI_002 | Investeringskosten Crypto | 0 | 0 | 0 | 0 |
| CE_7422_00 | CF_00 | CS_LIM | LI_001 | Aanschaffing ander materieel | 12 483 | 1 722 471 | 1 722 471 | 0 |
| | | | | ESR uitgaven | 1 460 483 | 3 225 949 | 3 225 949 | 0 |
| | | | | Budgettaire uitgaven | 1 460 483 | 3 225 949 | 3 225 949 | 0 |

Inkomsten

| | | | | | | | | |
|------------|-------|--------|--------|------------------------------|------------------|------------------|------------------|----------|
| CE_1611_00 | CF_00 | CS_LIM | LI_001 | Ontvangsten | 2 794 667 | 1 812 010 | 1 812 010 | 0 |
| CE_4610_00 | CF_00 | CS_LIM | LI_001 | Dotatie | 0 | 0 | 0 | 0 |
| CE_4610_00 | CF_00 | CS_LIM | LI_002 | Dotatie | 0 | 3 252 555 | 3 252 555 | 0 |
| | | | | ESR inkomsten | 2 794 667 | 5 064 565 | 5 064 565 | 0 |
| | | | | Budgettaire inkomsten | 2 794 667 | 5 064 565 | 5 064 565 | 0 |

Saldo

| | | | | | | | | |
|--|--|--|--|-------------------------|------------------|------------------|------------------|----------|
| | | | | ESR Saldo | 1 334 184 | 1 838 616 | 1 838 616 | 0 |
| | | | | Budgettair saldo | 1 334 184 | 1 838 616 | 1 838 616 | 0 |