

**Ministerium für Inneres, Digitalisierung und Migration**

Einzelplan 03

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                              |
| 0301    | -<br>-                             | 27.550,75<br>-       | -<br>-             | 27.550,75<br>-     | 28.116.369,34<br>1.000.188,34  | 2.666.959,65<br>2.304.472,98   |
| 0302    | -<br>-                             | -<br>-               | 13.938.528,46<br>- | 13.938.528,46<br>- | 675.174.630,12<br>-            | 5.247.949,00<br>3.320.468,30   |
| 0303    | -<br>-                             | -<br>-               | 19.842.404,55<br>- | 19.842.404,55<br>- | 158.792,84<br>-                | 558.433,16<br>-                |
| 0304    | -<br>-                             | 16.969.238,49<br>-   | 20.126.428,25<br>- | 37.095.666,74<br>- | 96.399.171,45<br>1.629.676,94  | 11.037.815,35<br>92.535,86     |
| 0305    | -<br>-                             | 39.465.003,55<br>-   | 5.008.413,83<br>-  | 44.473.417,38<br>- | 54.396.556,25<br>2.086.778,89  | 7.078.355,07<br>1.176.200,00   |
| 0306    | -<br>-                             | 3.429.344,59<br>-    | 6.842.383,87<br>-  | 10.271.728,46<br>- | 64.847.768,87<br>1.478,42      | 6.653.425,62<br>985.020,85     |
| 0307    | -<br>-                             | 3.911.693,42<br>-    | 6.129.205,36<br>-  | 10.040.898,78<br>- | 61.722.180,91<br>1.058.853,71  | 6.407.571,94<br>570.309,66     |
| 0309    | -<br>-                             | -<br>-               | 381.330,00<br>-    | 381.330,00<br>-    | -<br>-                         | 1.631.235,56<br>1.277.012,55   |
| 0310    | -<br>-                             | 359.951,28<br>-      | 1.051.019,62<br>-  | 1.410.970,90<br>-  | 3.929.329,05<br>-              | 4.162.517,20<br>106.500,00     |
| 0311    | -<br>-                             | -<br>-               | 27.425.758,43<br>- | 27.425.758,43<br>- | 28.912.205,00<br>-             | 33.058,92<br>-                 |
| 0312    | -<br>-                             | -<br>-               | -<br>-             | -<br>-             | 9.504.081,37<br>503.091,96     | 11.856,60<br>61.073,60         |
| 0314    | -<br>-                             | 3.503.416,19<br>-    | -<br>-             | 3.503.416,19<br>-  | 1.117.827.537,03<br>151.522,94 | 4.607.080,06<br>13.739.092,35  |
| 0315    | -<br>-                             | 3.971.323,99<br>-    | 1.795.730,55<br>-  | 5.767.054,54<br>-  | 39.947.649,13<br>-             | 66.316.242,32<br>16.486.179,61 |
| 0316    | -<br>-                             | 1.193.511,71<br>-    | 919.496,69<br>-    | 2.113.008,40<br>-  | 103.583.506,02<br>-            | 13.973.728,14<br>955.852,30    |
| 0317    | -<br>-                             | 3.275.162,25<br>-    | -<br>-             | 3.275.162,25<br>-  | 80.837.237,40<br>1.141.388,30  | 10.259.710,24<br>1.592.269,82  |

| 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                  |   |                  |
| -              | 2.000,00                                       | 2.214,71                   | -                               | 30.787.543,70    | -                                | 30.759.992,95       | - | 34.090.225,20    |
| -              | -  | 25.570,93                  | -                               | 3.330.232,25     |                                  |                     |   |                  |
| -              | 17.816.424,31                                  | 1.612.603,93               | -                               | 699.851.607,36   | -                                | 685.913.078,90      | - | 692.550.475,12   |
| -              | 1.574.431,85                                   | 1.742.496,07               | -                               | 6.637.396,22     |                                  |                     |   |                  |
| -              | -  | 16.000.000,00              | -                               | 16.717.226,00    | +                                | 3.125.178,55        | - | 173.106.162,44   |
| -              | -  | 176.231.340,99             | -                               | 176.231.340,99   |                                  |                     |   |                  |
| -              | 20.674.368,65                                  | 842.422,39                 | -                               | 128.953.777,84   | -                                | 91.858.111,10       | - | 93.779.171,09    |
| -              | -  | 198.847,19                 | -                               | 1.921.059,99     |                                  |                     |   |                  |
| -              | 8.697.875,31                                   | 43.220,60                  | -                               | 70.216.007,23    | -                                | 25.742.589,85       | - | 29.127.568,74    |
| -              | -  | 122.000,00                 | -                               | 3.384.978,89     |                                  |                     |   |                  |
| -              | 14.657.603,85                                  | 422.743,19                 | -                               | 86.581.541,53    | -                                | 76.309.813,07       | - | 77.293.355,50    |
| -              | -  | -                          | -                               | 983.542,43       |                                  |                     |   |                  |
| -              | 5.468.550,83                                   | 493.433,55                 | -                               | 74.091.737,23    | -                                | 64.050.838,45       | - | 65.415.544,01    |
| -              | -  | 264.457,81                 | -                               | 1.364.705,56     |                                  |                     |   |                  |
| -              | 10.730.752,25                                  | 2.029.843,73               | -                               | 14.391.831,54    | -                                | 14.010.501,54       | - | 15.287.514,09    |
| -              | -  | -                          | -                               | 1.277.012,55     |                                  |                     |   |                  |
| -              | 18.359.420,47                                  | 36.448.469,68              | 8.914.962,76                    | 71.814.699,16    | -                                | 70.403.728,26       | - | 130.731.895,54   |
| -              | 4.634.790,96                                   | 51.840.353,86              | 3.746.522,46                    | 60.328.167,28    |                                  |                     |   |                  |
| -              | -  | -                          | -                               | 28.945.263,92    | -                                | 1.519.505,49        | - | 1.519.505,49     |
| -              | -  | -                          | -                               | -                |                                  |                     |   |                  |
| -              | -  | -                          | -                               | 9.515.937,97     | -                                | 9.515.937,97        | - | 10.080.103,53    |
| -              | -  | -                          | -                               | 564.165,56       |                                  |                     |   |                  |
| -              | 1.290.588,96                                   | 24.289.871,75              | -                               | 1.148.015.077,80 | -                                | 1.144.511.661,61    | - | 1.186.978.315,13 |
| -              | 869.806,11                                     | 27.706.232,12              | -                               | 42.466.653,52    |                                  |                     |   |                  |
| -              | 9.279.776,09                                   | 17.626.524,95              | -                               | 133.170.192,49   | -                                | 127.403.137,95      | - | 175.072.461,24   |
| -              | 5.204.184,27                                   | 25.978.959,41              | -                               | 47.669.323,29    |                                  |                     |   |                  |
| -              | 295.861,78                                     | 85.508,03                  | -                               | 117.938.603,97   | -                                | 115.825.595,57      | - | 116.816.447,87   |
| -              | 35.000,00                                      | -                          | -                               | 990.852,30       |                                  |                     |   |                  |
| -              | -  | 298.605,17                 | 80.000,00                       | 91.475.552,81    | -                                | 88.200.390,56       | - | 90.934.048,68    |
| -              | -  | -                          | -                               | 2.733.658,12     |                                  |                     |   |                  |

## Einzelplan 03

## 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                               |
| 0318    | -<br>-                             | 22.251,61<br>-       | 1.411.680,00<br>- | 1.433.931,61<br>- | 60.219.717,53<br>-          | 8.747.332,62<br>601.818,18      |
| 0319    | -<br>-                             | 42.358,05<br>-       | -<br>-            | 42.358,05<br>-    | 17.570.302,83<br>460.000,00 | 3.650.624,72<br>-               |
| 0320    | -<br>-                             | -<br>-               | -<br>-            | -<br>-            | -<br>-                      | -<br>-                          |
| 0330    | -<br>-                             | 5.518,30<br>-        | 1.336.665,82<br>- | 1.342.184,12<br>- | 14.528.965,79<br>2.640,00   | 5.731.257,53<br>5.076.957,00    |
| 0331    | -<br>-                             | 35.457,84<br>-       | 2.404.225,45<br>- | 2.439.683,29<br>- | 12.761.686,57<br>-          | 171.833.763,52<br>76.833.172,32 |
| 0335    | -<br>-                             | 364.340,98<br>-      | -<br>-            | 364.340,98<br>-   | 1.244.011,28<br>-           | 3.044.720,88<br>156.583,24      |
| 0336    | -<br>-                             | 555.518,62<br>-      | -<br>-            | 555.518,62<br>-   | 2.131.049,53<br>-           | 4.656.088,78<br>10.824,13       |
| 0337    | -<br>-                             | 368.884,80<br>-      | 2.571,43<br>-     | 371.456,23<br>-   | 1.468.868,28<br>-           | 3.208.353,46<br>90.506,79       |
| 0338    | -<br>-                             | 764.609,31<br>-      | 17.826,58<br>-    | 782.435,89<br>-   | 2.705.012,63<br>-           | 5.590.226,28<br>35.109,05       |
| 0339    | -<br>-                             | 464.727,71<br>-      | 345,85<br>-       | 465.073,56<br>-   | 1.486.769,89<br>-           | 3.612.840,05<br>1.282,11        |
| 0340    | -<br>-                             | 554.242,25<br>-      | -<br>-            | 554.242,25<br>-   | 1.394.884,00<br>-           | 3.460.925,21<br>75.737,78       |
| 0341    | -<br>-                             | 641.032,14<br>-      | 12.977,99<br>-    | 654.010,13<br>-   | 2.423.150,82<br>-           | 5.725.554,94<br>31.761,10       |
| 0342    | -<br>-                             | 456.313,64<br>-      | -<br>-            | 456.313,64<br>-   | 1.467.581,83<br>-           | 3.114.259,23<br>224.727,95      |
| 0343    | -<br>-                             | 527.144,74<br>-      | -<br>-            | 527.144,74<br>-   | 1.584.017,92<br>-           | 4.089.244,90<br>31.670,72       |
| 0344    | -<br>-                             | 912.429,57<br>-      | 16.792,08<br>-    | 929.221,65<br>-   | 2.391.433,95<br>-           | 4.982.971,32<br>544.333,92      |

| 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                  |
| -              | -  | 97.815,79                  | -                               | 69.064.865,94  | -                                | 67.630.934,33       |
| -              | -  | 56.389,45                  | -                               | 658.207,63     | -                                | 68.289.141,96       |
| -              | 271.267,18                                     | 1.233.242,22               | -                               | 22.725.436,95  | -                                | 22.683.078,90       |
| -              | -  | 268.000,00                 | -                               | 728.000,00     | -                                | 23.411.078,90       |
| -              | 3.727.433,00                                   | -                          | -                               | 3.727.433,00   | -                                | 3.727.433,00        |
| -              | 2.553.367,00                                   | -                          | -                               | 2.553.367,00   | -                                | 6.280.800,00        |
| -              | 2.872.779,80                                   | 180.794,17                 | -                               | 23.313.797,29  | -                                | 21.971.613,17       |
| -              | 766.900,00                                     | 435.500,00                 | -                               | 6.281.997,00   | -                                | 28.253.610,17       |
| -              | 362.360.946,88                                 | 443.994,20                 | -                               | 547.400.391,17 | -                                | 544.960.707,88      |
| -              | 159.421.668,78                                 | 3.615.492,06               | -                               | 239.870.333,16 | -                                | 784.831.041,04      |
| -              | -  | -                          | -                               | 4.288.732,16   | -                                | 3.924.391,18        |
| -              | -  | -                          | -                               | 156.583,24     | -                                | 4.080.974,42        |
| -              | -  | -                          | -                               | 6.787.138,31   | -                                | 6.231.619,69        |
| -              | -  | -                          | -                               | 10.824,13      | -                                | 6.242.443,82        |
| -              | -  | -                          | -                               | 4.677.221,74   | -                                | 4.305.765,51        |
| -              | -  | -                          | -                               | 90.506,79      | -                                | 4.396.272,30        |
| -              | -  | -                          | -                               | 8.295.238,91   | -                                | 7.512.803,02        |
| -              | -  | -                          | -                               | 35.109,05      | -                                | 7.547.912,07        |
| -              | -  | -                          | -                               | 5.099.609,94   | -                                | 4.634.536,38        |
| -              | -  | -                          | -                               | 1.282,11       | -                                | 4.635.818,49        |
| -              | -  | -                          | -                               | 4.855.809,21   | -                                | 4.301.566,96        |
| -              | -  | -                          | -                               | 75.737,78      | -                                | 4.377.304,74        |
| -              | -  | -                          | -                               | 8.148.705,76   | -                                | 7.494.695,63        |
| -              | -  | -                          | -                               | 31.761,10      | -                                | 7.526.456,73        |
| -              | -  | -                          | -                               | 4.581.841,06   | -                                | 4.125.527,42        |
| -              | -  | -                          | -                               | 224.727,95     | -                                | 4.350.255,37        |
| -              | -  | -                          | -                               | 5.673.262,82   | -                                | 5.146.118,08        |
| -              | -  | -                          | -                               | 31.670,72      | -                                | 5.177.788,80        |
| -              | -  | -                          | -                               | 7.374.405,27   | -                                | 6.445.183,62        |
| -              | -  | -                          | -                               | 544.333,92     | -                                | 6.989.517,54        |

## Einzelplan 03

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| Kapitel        | Steuern und steuerähnliche Abgaben | Verwaltungseinnahmen | Übrige Einnahmen      | Summe Einnahmen       | Personalausgaben        | Sächliche Verwaltungsausgaben |
|----------------|------------------------------------|----------------------|-----------------------|-----------------------|-------------------------|-------------------------------|
| 1              | EUR                                | EUR                  | EUR                   | EUR                   | EUR                     | EUR                           |
| 2              | 3                                  | 4                    | 5                     | 6                     | 7                       |                               |
| 0345           | -                                  | 329.157,51           | -                     | 329.157,51            | 1.387.106,90            | 2.954.355,54                  |
|                | -                                  | -                    | -                     | -                     | -                       | 41.317,28                     |
| 0346           | -                                  | 370.293,41           | 3.129,16              | 373.422,57            | 1.496.655,63            | 3.612.214,22                  |
|                | -                                  | -                    | -                     | -                     | -                       | 17.674,40                     |
| <b>EpI. 03</b> | -                                  | <b>82.520.476,70</b> | <b>108.666.913,97</b> | <b>191.187.390,67</b> | <b>2.491.618.230,16</b> | <b>378.660.672,03</b>         |
|                | -                                  | -                    | -                     | -                     | <b>8.032.662,66</b>     | <b>126.440.463,85</b>         |

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                      |   |                         |
| -              | -  | -                          | -                               | 4.341.462,44            | -                                | 4.012.304,93            | - | 4.053.622,21            |
| -              | -  | -                          | -                               | 41.317,28               |                                  |                         |   |                         |
| -              | -  | -                          | -                               | 5.108.869,85            | -                                | 4.735.447,28            | - | 4.753.121,68            |
| -              | -  | -                          | -                               | 17.674,40               |                                  |                         |   |                         |
| -              | <b>476.505.649,36</b>                          | <b>102.151.308,06</b>      | <b>8.994.962,76</b>             | <b>3.457.930.822,37</b> | -                                | <b>3.266.743.431,70</b> | - | <b>3.867.979.953,91</b> |
| -              | <b>175.060.148,97</b>                          | <b>287.956.724,27</b>      | <b>3.746.522,46</b>             | <b>601.236.522,21</b>   |                                  |                         |   |                         |

