

Ministerium für Inneres, Digitalisierung und Migration

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	23.871,20	-	23.871,20	34.610.808,85	1.329.987,75	35.940.796,60	- 35.916.925,40
0302	16.002.872,08	-	16.002.872,08	813.282.186,22	15.657.894,81	828.940.081,03	- 812.937.208,95
0303	-	-	-	48.899.629,18	195.826.520,68	244.726.149,86	- 244.726.149,86
0304	37.879.057,47	-	37.879.057,47	139.863.095,59	2.381.543,32	142.244.638,91	- 104.365.581,44
0305	40.709.298,06	-	40.709.298,06	74.190.992,33	824.016,20	75.015.008,53	- 34.305.710,47
0306	11.673.789,13	-	11.673.789,13	88.966.934,23	992.945,06	89.959.879,29	- 78.286.090,16
0307	11.100.087,09	-	11.100.087,09	79.709.604,04	1.175.702,40	80.885.306,44	- 69.785.219,35
0309	540.586,00	-	540.586,00	19.310.861,48	10.829.788,11	30.140.649,59	- 29.600.063,59
0310	1.562.841,14	-	1.562.841,14	66.949.414,25	97.463.012,73	164.412.426,98	- 162.849.585,84
0311	30.928.968,69	-	30.928.968,69	32.631.689,52	900,00	32.632.589,52	- 1.703.620,83
0312	-	-	-	11.357.369,84	737.819,18	12.095.189,02	- 12.095.189,02
0314	2.548.863,36	-	2.548.863,36	1.197.006.887,09	43.795.540,88	1.240.802.427,97	- 1.238.253.564,61
0315	6.691.045,97	-	6.691.045,97	136.703.063,43	75.876.239,09	212.579.302,52	- 205.888.256,55
0316	5.024.487,52	-	5.024.487,52	128.756.265,73	2.858.117,97	131.614.383,70	- 126.589.896,18
0317	4.593.032,14	-	4.593.032,14	131.856.298,47	17.095.101,10	148.951.399,57	- 144.358.367,43
0318	1.633.288,15	-	1.633.288,15	79.178.141,60	660.559,50	79.838.701,10	- 78.205.412,95
0319	156.155,67	-	156.155,67	25.577.508,65	188.022,76	25.765.531,41	- 25.609.375,74
0320	-	-	-	4.572.000,00	3.785.435,00	8.357.435,00	- 8.357.435,00
0330	9.020.208,34	-	9.020.208,34	34.755.587,86	7.511.690,60	42.267.278,46	- 33.247.070,12
0331	1.464.632,44	-	1.464.632,44	612.867.080,80	167.737.690,15	780.604.770,95	- 779.140.138,51
0335	339.576,00	-	339.576,00	4.820.975,94	26.911,82	4.847.887,76	- 4.508.311,76
0336	637.662,68	-	637.662,68	7.331.217,65	362.374,60	7.693.592,25	- 7.055.929,57
0337	396.984,39	-	396.984,39	5.440.424,89	109.382,22	5.549.807,11	- 5.152.822,72
0338	862.970,27	-	862.970,27	8.829.383,09	215.462,28	9.044.845,37	- 8.181.875,10
0339	536.582,01	-	536.582,01	5.510.327,43	290.574,25	5.800.901,68	- 5.264.319,67
0340	509.426,41	-	509.426,41	5.542.474,94	4.275,48	5.546.750,42	- 5.037.324,01
0341	851.769,24	-	851.769,24	8.663.253,96	339.643,24	9.002.897,20	- 8.151.127,96
0342	661.081,64	-	661.081,64	5.075.975,66	70.763,09	5.146.738,75	- 4.485.657,11
0343	639.578,47	-	639.578,47	5.870.115,11	285.633,10	6.155.748,21	- 5.516.169,74
0344	937.234,07	-	937.234,07	7.929.403,55	878.743,51	8.808.147,06	- 7.870.912,99
0345	386.800,72	-	386.800,72	4.824.034,83	287.947,25	5.111.982,08	- 4.725.181,36
0346	351.302,99	-	351.302,99	5.114.272,81	241.333,75	5.355.606,56	- 5.004.303,57
Epl. 03	188.664.053,34	-	188.664.053,34	3.835.997.279,02	649.841.571,88	4.485.838.850,90	- 4.297.174.797,56

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
19.700	-	19.700,00	32.471.400	2.876.447,77	35.347.847,77	- 35.328.147,77	- 588.777,63	29.101,20
14.988.000	-	14.988.000,00	745.429.600	10.692.266,27	756.121.866,27	- 741.133.866,27	- 71.803.342,68	226.506,54
-	-	-	61.118.600	201.137.376,65	262.255.976,65	- 262.255.976,65	+ 17.529.826,79	-
32.469.600	-	32.469.600,00	132.584.500	2.115.337,30	134.699.837,30	- 102.230.237,30	- 2.135.344,14	9.329,84
45.275.900	-	45.275.900,00	71.708.100	2.653.162,25	74.361.262,25	- 29.085.362,25	- 5.220.348,22	217.211,60
9.939.500	-	9.939.500,00	85.798.100	953.551,84	86.751.651,84	- 76.812.151,84	- 1.473.938,32	312.777,34
12.227.100	-	12.227.100,00	77.560.900	1.564.215,64	79.125.115,64	- 66.898.015,64	- 2.887.203,71	1.251.971,39
-	-	-	21.979.000	12.680.051,19	34.659.051,19	- 34.659.051,19	+ 5.058.987,60	-
1.159.200	-	1.159.200,00	83.484.000	78.297.938,50	161.781.938,50	- 160.622.738,50	- 2.226.847,34	6.150,98
31.074.500	-	31.074.500,00	32.796.300	8.912,29	32.805.212,29	- 1.730.712,29	+ 27.091,46	-
-	-	-	10.136.600	1.053.305,09	11.189.905,09	- 11.189.905,09	- 905.283,93	-
3.647.900	-	3.647.900,00	1.148.786.400	46.377.570,41	1.195.163.970,41	- 1.191.516.070,41	- 46.737.494,20	2.172.386,56
4.173.600	-	4.173.600,00	140.309.200	61.734.866,65	202.044.066,65	- 197.870.466,65	- 8.017.789,90	-
1.209.300	-	1.209.300,00	118.393.000	2.054.135,77	120.447.135,77	- 119.237.835,77	- 7.352.060,41	3.578,30
2.742.500	-	2.742.500,00	144.433.500	10.406.345,36	154.839.845,36	- 152.097.345,36	+ 7.738.977,93	27.470,79
1.347.100	-	1.347.100,00	77.788.300	590.052,14	78.378.352,14	- 77.031.252,14	- 1.174.160,81	-
50.000	-	50.000,00	23.745.900	1.158.000,00	24.903.900,00	- 24.853.900,00	- 755.475,74	-
-	-	-	6.246.400	3.523.367,00	9.769.767,00	- 9.769.767,00	+ 1.412.332,00	-
30.500	-	30.500,00	32.693.000	7.396.871,75	40.089.871,75	- 40.059.371,75	+ 6.812.301,63	7.582.104,27
3.000	-	3.000,00	723.136.300	192.263.114,59	915.399.414,59	- 915.396.414,59	+136.256.276,08	98.977,00
302.500	-	302.500,00	4.944.700	163.769,30	5.108.469,30	- 4.805.969,30	+ 297.657,54	-
414.700	-	414.700,00	7.598.400	249.577,30	7.847.977,30	- 7.433.277,30	+ 377.347,73	-
310.600	-	310.600,00	5.235.800	144.298,20	5.380.098,20	- 5.069.498,20	- 83.324,52	-
517.700	-	517.700,00	8.875.100	182.984,70	9.058.084,70	- 8.540.384,70	+ 358.509,60	-
327.400	-	327.400,00	5.392.600	188.861,33	5.581.461,33	- 5.254.061,33	- 10.258,34	-
329.200	-	329.200,00	5.384.500	117.704,78	5.502.204,78	- 5.173.004,78	+ 135.680,77	-
506.600	-	506.600,00	8.571.400	425.327,67	8.996.727,67	- 8.490.127,67	+ 338.999,71	3.372,52
271.800	-	271.800,00	4.786.700	237.882,73	5.024.582,73	- 4.752.782,73	+ 267.125,62	-
383.700	-	383.700,00	6.101.500	156.747,65	6.258.247,65	- 5.874.547,65	+ 358.377,91	-
471.700	-	471.700,00	7.940.300	717.515,24	8.657.815,24	- 8.186.115,24	+ 315.202,25	3.535,55
276.000	-	276.000,00	4.752.900	183.021,02	4.935.921,02	- 4.659.921,02	- 65.260,34	-
322.300	-	322.300,00	5.322.300	212.459,36	5.534.759,36	- 5.212.459,36	+ 208.155,79	-
164.791.600	-	164.791.600,00	3.845.505.300	642.517.037,74	4.488.022.337,74	- 4.323.230.737,74	+ 26.055.940,18	11.944.473,88