

Ministerium für Soziales und Integration

Einzelplan 09

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 |
| 0901 | - | 11.435,50 | 1.117.111,46 | 1.128.546,96 | 22.721.054,33 | 2.300.146,84 |
| | - | - | - | - | <i>815.667,56</i> | <i>869.327,53</i> |
| 0902 | - | 907,71 | 16.481.698,61 | 16.482.606,32 | 36.613.101,68 | 2.352.357,23 |
| | - | - | - | - | <i>30.083,25</i> | - |
| 0905 | - | 5.504.880,00 | 7.590.692,82 | 13.095.572,82 | 38.283,48 | 1.732.309,91 |
| | - | - | - | - | - | <i>670.925,84</i> |
| 0908 | - | - | 1.526.124,60 | 1.526.124,60 | 53.155,60 | 1.004.590,64 |
| | - | - | - | - | - | <i>78.221,64</i> |
| 0913 | - | - | 20.712,77 | 20.712,77 | 32.885.682,41 | 166.230,54 |
| | - | - | - | - | <i>3.877.468,83</i> | <i>62.878,60</i> |
| 0917 | - | - | 659.584.640,89 | 659.584.640,89 | 1.113,14 | 811.248,06 |
| | - | - | - | - | - | <i>719.392,73</i> |
| 0918 | - | 5.869,14 | 2.708.939,37 | 2.714.808,51 | 53.129,66 | 530.044,44 |
| | - | - | - | - | - | <i>2.128.543,48</i> |
| 0919 | - | - | 110.148.597,61 | 110.148.597,61 | 66.026,11 | 27.764.830,66 |
| | - | - | - | - | - | <i>53.313,80</i> |
| 0920 | - | - | 562.152,96 | 562.152,96 | 191.893,83 | 2.239.037,53 |
| | - | - | - | - | <i>176.001,27</i> | <i>1.683.693,74</i> |
| 0921 | - | - | - | - | - | 391.759,64 |
| | - | - | - | - | - | <i>308.850,61</i> |
| 0922 | - | 2.519,88 | 347.701,00 | 350.220,88 | 339.631,53 | 3.156.145,15 |
| | - | - | - | - | <i>140.336,49</i> | <i>9.882.549,90</i> |
| 0930 | - | - | - | - | - | 89.727,49 |
| | - | - | - | - | <i>103.800,00</i> | - |
| Epl. 09 | - | 5.525.612,23 | 800.088.372,09 | 805.613.984,32 | 92.963.071,77 | 42.538.428,13 |
| | - | - | - | - | <i>5.143.357,40</i> | <i>16.457.697,87</i> |

Anmerkung:

Die Haushaltsreste sind unter den Beträgen kursiv gedruckt.

| Schuldendienst | Zuweisungen und Zuschüsse (ohne Investitionen) | Ausgaben für Investitionen | Besondere Finanzierungs- ausgaben | Summe Ausgaben | Überschuss (+) oder Zuschuss (-) | | | |
|----------------|------------------------------------------------|----------------------------|--------------------------------------|-------------------------|----------------------------------|-------------------------|---|-------------------------|
| | | | | | ohne Haushaltsreste | mit Haushaltsresten | | |
| EUR | EUR | EUR | EUR | EUR | EUR | EUR | | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| - | 394,00 | 11.001,19 | 257.852,00 | 25.290.448,36 | - | 24.161.901,40 | - | 26.189.451,53 |
| - | 967,84 | 341.587,20 | - | 2.027.550,13 | | | | |
| - | 17.333.046,69 | - | 5.990.624,61 | 62.289.130,21 | - | 45.806.523,89 | - | 54.102.644,77 |
| - | 8.266.037,63 | - | - | 8.296.120,88 | | | | |
| - | 134.400.805,24 | 7.931.073,92 | - | 144.102.472,55 | - | 131.006.899,73 | - | 138.045.769,44 |
| - | 831.139,91 | 5.536.803,96 | - | 7.038.869,71 | | | | |
| - | 68.198.628,33 | - | - | 69.256.374,57 | - | 67.730.249,97 | - | 193.220.909,39 |
| - | 125.412.437,78 | - | - | 125.490.659,42 | | | | |
| - | 853.465,72 | - | - | 33.905.378,67 | - | 33.884.665,90 | - | 37.825.013,33 |
| - | - | - | - | 3.940.347,43 | | | | |
| - | 753.093.575,26 | 461.379,55 | 119.078,77 | 754.486.394,78 | - | 94.901.753,89 | - | 99.369.982,12 |
| - | 911.871,01 | 2.836.964,49 | - | 4.468.228,23 | | | | |
| - | 437.395.909,40 | 449.826,62 | 66.000,00 | 438.362.910,12 | - | 435.648.101,61 | - | 497.024.569,16 |
| - | 59.181.924,07 | - | 66.000,00 | 61.376.467,55 | | | | |
| - | 192.907.786,37 | - | - | 220.738.643,14 | - | 110.590.045,53 | - | 110.914.903,70 |
| - | 271.544,37 | - | - | 324.858,17 | | | | |
| - | 17.844.140,16 | 1.816.083,10 | 266.555,88 | 22.357.710,50 | - | 21.795.557,54 | - | 40.027.814,84 |
| - | 5.998.035,25 | 10.374.527,04 | - | 18.232.257,30 | | | | |
| - | 4.072.674,30 | 662.737,16 | 191.000,00 | 5.318.171,10 | - | 5.318.171,10 | - | 6.065.701,62 |
| - | 438.679,91 | - | - | 747.530,52 | | | | |
| - | 65.815.060,53 | 444.777.936,95 | - | 514.088.774,16 | - | 513.738.553,28 | - | 964.538.653,34 |
| - | 4.473.885,44 | 436.303.328,23 | - | 450.800.100,06 | | | | |
| - | 142.262.503,24 | 43.149.000,00 | - | 185.501.230,73 | - | 185.501.230,73 | - | 205.983.554,75 |
| - | - | 20.378.524,02 | - | 20.482.324,02 | | | | |
| - | 1.834.177.989,24 | 499.259.038,49 | 6.759.111,26 | 2.475.697.638,89 | - | 1.670.083.654,57 | - | 2.373.308.967,99 |
| - | 205.786.523,21 | 475.771.734,94 | 66.000,00 | 703.225.313,42 | | | | |

