

**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	15.199,02	-	15.199,02	33.045.597,95	3.424.072,77	36.469.670,72	- 36.454.471,70
0302	11.963.013,34	-	11.963.013,34	752.456.642,75	10.692.266,27	763.148.909,02	- 751.185.895,68
0303	-	-	-	23.126.080,71	201.137.376,65	224.263.457,36	- 224.263.457,36
0304	39.358.755,13	-	39.358.755,13	133.415.364,95	1.546.837,30	134.962.202,25	- 95.603.447,12
0305	38.733.501,92	-	38.733.501,92	71.561.056,62	3.048.412,25	74.609.468,87	- 35.875.966,95
0306	11.403.727,79	-	11.403.727,79	87.736.035,07	681.551,84	88.417.586,91	- 77.013.859,12
0307	11.406.260,50	-	11.406.260,50	75.696.678,26	1.761.840,64	77.458.518,90	- 66.052.258,40
0309	411.202,49	-	411.202,49	20.263.925,60	12.525.051,19	32.788.976,79	- 32.377.774,30
0310	1.609.945,53	-	1.609.945,53	60.863.032,54	78.297.938,50	139.160.971,04	- 137.551.025,51
0311	28.225.408,22	-	28.225.408,22	29.773.631,08	8.912,29	29.782.543,37	- 1.557.135,15
0312	-	-	-	9.978.209,47	753.305,09	10.731.514,56	- 10.731.514,56
0314	3.288.273,94	-	3.288.273,94	1.160.668.092,71	46.377.570,41	1.207.045.663,12	- 1.203.757.389,18
0315	5.123.218,91	-	5.123.218,91	122.623.291,72	61.718.866,65	184.342.158,37	- 179.218.939,46
0316	3.818.856,33	-	3.818.856,33	121.735.377,32	2.054.135,77	123.789.513,09	- 119.970.656,76
0317	3.703.972,88	-	3.703.972,88	112.103.111,68	10.406.345,36	122.509.457,04	- 118.805.484,16
0318	1.879.755,55	-	1.879.755,55	75.112.989,19	590.052,14	75.703.041,33	- 73.823.285,78
0319	95.092,00	-	95.092,00	23.569.058,50	1.158.000,00	24.727.058,50	- 24.631.966,50
0320	-	-	-	5.148.700,00	3.523.367,00	8.672.067,00	- 8.672.067,00
0330	901.344,90	-	901.344,90	26.020.175,07	7.567.871,75	33.588.046,82	- 32.686.701,92
0331	7.455.645,88	-	7.455.645,88	788.959.591,56	192.263.114,59	981.222.706,15	- 973.767.060,27
0335	382.135,59	-	382.135,59	4.551.269,30	163.769,30	4.715.038,60	- 4.332.903,01
0336	667.817,76	-	667.817,76	6.934.028,88	249.577,30	7.183.606,18	- 6.515.788,42
0337	442.650,49	-	442.650,49	4.884.830,10	144.298,20	5.029.128,30	- 4.586.477,81
0338	785.480,13	-	785.480,13	8.462.709,22	182.984,70	8.645.693,92	- 7.860.213,79
0339	514.919,07	-	514.919,07	5.129.938,56	188.861,33	5.318.799,89	- 4.803.880,82
0340	525.001,97	-	525.001,97	5.118.808,42	117.704,78	5.236.513,20	- 4.711.511,23
0341	676.932,57	-	676.932,57	7.854.699,38	425.327,67	8.280.027,05	- 7.603.094,48
0342	538.316,25	-	538.316,25	4.644.058,67	237.882,73	4.881.941,40	- 4.343.625,15
0343	493.209,49	-	493.209,49	5.646.651,56	156.747,65	5.803.399,21	- 5.310.189,72
0344	1.151.249,53	-	1.151.249,53	7.505.982,19	717.515,24	8.223.497,43	- 7.072.247,90
0345	355.870,54	-	355.870,54	4.387.812,41	183.021,02	4.570.833,43	- 4.214.962,89
0346	382.809,29	-	382.809,29	4.757.034,86	212.459,36	4.969.494,22	- 4.586.684,93
<b>Epl. 03</b>	<b>176.309.567,01</b>	<b>-</b>	<b>176.309.567,01</b>	<b>3.803.734.466,30</b>	<b>642.517.037,74</b>	<b>4.446.251.504,04</b>	<b>- 4.269.941.937,03</b>

Haushaltssoll								
Einnahmen			Ausgaben			Überschuss (+) oder Zuschuss (-) (Sp. 11 abzgl. Sp. 14)	Rechnungs- ergebnis gegenüber Haushaltssoll  Verbesserung (+) Verschl. (-) (Sp. 8 abzgl. Sp. 15)	Über- und außerplan- mäßige Ausgaben und Vorgriffe
Haushalts- betrag	Einnahmereste aus dem Vorjahr	Summe	Haushalts- betrag	Ausgabereste 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	32.262.200	3.330.232,25	35.592.432,25	- 35.572.732,25	- 881.739,45	3.645,85
6.933.500	-	6.933.500,00	714.071.900	6.637.396,22	720.709.296,22	- 713.775.796,22	- 37.410.099,46	92.685,46
-	-	-	51.355.800	176.231.340,99	227.587.140,99	- 227.587.140,99	+ 3.323.683,63	-
32.501.400	-	32.501.400,00	129.859.700	1.921.059,99	131.780.759,99	- 99.279.359,99	+ 3.675.912,87	159.534,45
45.087.200	-	45.087.200,00	71.254.100	3.384.978,89	74.639.078,89	- 29.551.878,89	- 6.324.088,06	991.609,49
9.938.500	-	9.938.500,00	84.998.300	983.542,43	85.981.842,43	- 76.043.342,43	- 970.516,69	321.513,03
11.447.700	-	11.447.700,00	76.117.800	1.364.705,56	77.482.505,56	- 66.034.805,56	- 17.452,84	1.542.428,58
-	-	-	30.795.000	1.277.012,55	32.072.012,55	- 32.072.012,55	- 305.761,75	-
1.103.200	-	1.103.200,00	77.387.500	60.328.167,28	137.715.667,28	- 136.612.467,28	- 938.558,23	-
29.111.200	-	29.111.200,00	30.731.200	-	30.731.200,00	- 1.620.000,00	+ 62.864,85	-
-	-	-	9.954.200	564.165,56	10.518.365,56	- 10.518.365,56	- 213.149,00	-
3.647.900	-	3.647.900,00	1.140.950.100	42.466.653,52	1.183.416.753,52	- 1.179.768.853,52	- 23.988.535,66	1.518.539,52
4.046.900	-	4.046.900,00	137.165.200	47.669.323,29	184.834.523,29	- 180.787.623,29	+ 1.568.683,83	531,77
1.209.300	-	1.209.300,00	116.294.700	990.852,30	117.285.552,30	- 116.076.252,30	- 3.894.404,46	33,31
2.742.500	-	2.742.500,00	122.237.000	2.733.658,12	124.970.658,12	- 122.228.158,12	+ 3.422.673,96	1.254,19
1.329.100	-	1.329.100,00	76.235.500	658.207,63	76.893.707,63	- 75.564.607,63	+ 1.741.321,85	-
50.000	-	50.000,00	23.749.100	728.000,00	24.477.100,00	- 24.427.100,00	- 204.866,50	-
-	-	-	6.235.100	2.553.367,00	8.788.467,00	- 8.788.467,00	+ 116.400,00	-
30.500	-	30.500,00	30.977.000	6.281.997,00	37.258.997,00	- 37.228.497,00	+ 4.541.795,08	-
3.000	-	3.000,00	780.494.500	239.870.333,16	1.020.364.833,16	- 1.020.361.833,16	+ 46.594.772,89	-
302.500	-	302.500,00	4.470.500	156.583,24	4.627.083,24	- 4.324.583,24	- 8.319,77	-
414.700	-	414.700,00	6.804.200	10.824,13	6.815.024,13	- 6.400.324,13	- 115.464,29	-
310.600	-	310.600,00	4.682.400	90.506,79	4.772.906,79	- 4.462.306,79	- 124.171,02	-
517.700	-	517.700,00	8.074.800	35.109,05	8.109.909,05	- 7.592.209,05	- 268.004,74	-
327.400	-	327.400,00	4.854.900	1.282,11	4.856.182,11	- 4.528.782,11	- 275.098,71	-
329.200	-	329.200,00	4.873.900	75.737,78	4.949.637,78	- 4.620.437,78	- 91.073,45	-
506.600	-	506.600,00	7.745.900	31.761,10	7.777.661,10	- 7.271.061,10	- 332.033,38	11.199,57
271.800	-	271.800,00	4.338.800	224.727,95	4.563.527,95	- 4.291.727,95	- 51.897,20	-
383.700	-	383.700,00	5.604.300	31.670,72	5.635.970,72	- 5.252.270,72	- 57.919,00	-
471.700	-	471.700,00	7.207.500	544.333,92	7.751.833,92	- 7.280.133,92	+ 207.886,02	-
276.000	-	276.000,00	4.260.400	41.317,28	4.301.717,28	- 4.025.717,28	- 189.245,61	-
322.300	-	322.300,00	4.801.300	17.674,40	4.818.974,40	- 4.496.674,40	- 90.010,53	-
<b>153.635.800</b>	-	<b>153.635.800,00</b>	<b>3.810.844.800</b>	<b>601.236.522,21</b>	<b>4.412.081.322,21</b>	- <b>4.258.445.522,21</b>	- <b>11.496.414,82</b>	<b>4.642.975,22</b>