

BUDGETPROGRAMM 2014-2018 2. Änderung inkl. Vorschau 2019

nach Gruppen und Abschnitten

AUSGABEN

[-] Verschlechterung / [+] Verbesserung

| HH | Gruppe | Abschnitt | LRA 2013 | +/- absolut | +/- % | LRA 2014 | +/- absolut | +/- % | 1. NVA 2015 | +/- absolut | +/- % | LVA 2016 | +/- absolut | +/- % | LVAE 2017 | +/- absolut | +/- % | LVAE 2018 | +/- absolut | +/- % | LVAE 2019 | |
|----|--------|-----------|--|---------------------|--------------------|--------------|---------------------|--------------------|--------------|---------------------|-------------------|--------------|---------------------|--------------------|--------------|---------------------|-------------------|--------------|---------------------|-------------------|--------------|---------------------|
| 1 | 0 | 00 | LANDTAG | -21.342.661 | 3.009.432 | 14,1% | -18.333.229 | -1.736.071 | -9,5% | -20.069.300 | 1.042.900 | 5,2% | -19.026.400 | -79.800 | -0,4% | -19.106.200 | -314.400 | -1,6% | -19.420.600 | -321.600 | -1,7% | -19.742.200 |
| 1 | 0 | 01 | LANDESREGIERUNG | -4.237.785 | 571.911 | 13,5% | -3.665.874 | -105.626 | -2,9% | -3.771.500 | 24.900 | 0,7% | -3.746.600 | -242.000 | -6,5% | -3.988.600 | -107.900 | -2,7% | -4.096.500 | -111.300 | -2,7% | -4.207.800 |
| 1 | 0 | 02 | AMT DER LANDESREGIERUNG | -114.000.642 | -4.425.824 | -3,9% | -118.426.466 | -3.226.634 | -2,7% | -121.653.100 | 2.044.100 | 1,7% | -119.609.000 | -1.839.300 | -1,5% | -121.448.300 | -791.000 | -0,7% | -122.239.300 | 89.200 | 0,1% | -122.150.100 |
| 1 | 0 | 03 | BEZIRKSHAUPTMANNSCHAFTEN | -40.474.070 | -493.205 | -1,2% | -40.967.275 | -335.225 | -0,8% | -41.302.500 | 281.300 | 0,7% | -41.021.200 | -467.900 | -1,1% | -41.489.100 | -48.000 | -0,1% | -41.537.100 | -48.100 | -0,1% | -41.585.200 |
| 1 | 0 | 04 | SONDERAEMTER | -6.181.132 | -1.041.842 | -16,9% | -7.222.974 | -8.426 | -0,1% | -7.231.400 | -457.300 | -6,3% | -7.688.700 | 256.100 | 3,3% | -7.432.600 | -19.200 | -0,3% | -7.451.800 | -19.500 | -0,3% | -7.471.300 |
| 1 | 0 | 05 | SONSTIGE AUFGABEN DER ALLGEMEINEN VERWALTUNG | -71.994 | 15.700 | 21,8% | -56.294 | -4.332.006 | -7695,3% | -4.388.300 | 5.800 | 0,1% | -4.382.500 | -13.300 | -0,3% | -4.395.800 | -3.800 | -0,1% | -4.399.600 | -3.900 | -0,1% | -4.403.500 |
| 1 | 0 | 08 | PENSIONEN (OHNE LANDESLEHRER) | -77.352.906 | -1.459.550 | -1,9% | -78.812.456 | -2.043.344 | -2,6% | -80.855.800 | -1.335.400 | -1,7% | -82.191.200 | -2.808.000 | -3,4% | -84.999.200 | -2.549.000 | -3,0% | -87.548.200 | -2.625.400 | -3,0% | -90.173.600 |
| 1 | 0 | 09 | PERSONALBETREUUNG | -1.500.352 | -170.658 | -11,4% | -1.671.010 | -55.890 | -3,3% | -1.726.900 | -9.500 | -0,6% | -1.736.400 | -66.400 | -3,8% | -1.802.800 | -20.100 | -1,1% | -1.822.900 | -20.400 | -1,1% | -1.843.300 |
| 1 | 0 | | VERTRETUNGSKOERPER UND ALLGEMEINE VERWALTUNG | -265.161.543 | -3.994.037 | -1,5% | -269.155.579 | -11.843.221 | -4,4% | -280.998.800 | 1.596.800 | 0,6% | -279.402.000 | -5.260.600 | -1,9% | -284.662.600 | -3.853.400 | -1,4% | -288.516.000 | -3.061.000 | -1,1% | -291.577.000 |
| 1 | 1 | 13 | SONDERPOLIZEI | -3.940.349 | 567.254 | 14,4% | -3.373.095 | 1.331.995 | 39,5% | -2.041.100 | -28.100 | -1,4% | -2.069.200 | -221.200 | -10,7% | -2.290.400 | -4.700 | -0,2% | -2.295.100 | -4.700 | -0,2% | -2.299.800 |
| 1 | 1 | 16 | FEUERWEHRWESEN | -7.402.920 | 78.483 | 1,1% | -7.324.436 | -522.264 | -7,1% | -7.846.700 | 400.700 | 5,1% | -7.446.000 | -453.900 | -6,1% | -7.899.900 | -2.100 | -0,0% | -7.902.000 | -2.100 | -0,0% | -7.904.100 |
| 1 | 1 | 17 | KATASTROPHENDIENST | -148.342 | -79.251 | -53,4% | -227.593 | 76.893 | 33,8% | -150.700 | 0 | 0,0% | -150.700 | -2.800 | -1,9% | -153.500 | -2.900 | -1,9% | -156.400 | -2.900 | -1,9% | -159.300 |
| 1 | 1 | 18 | LANDESVERTEIDIGUNG | -153.099 | -2.519 | -1,6% | -155.618 | 6.818 | 4,4% | -148.800 | -6.000 | -4,0% | -154.800 | -500 | -0,3% | -155.300 | -400 | -0,3% | -155.700 | -500 | -0,3% | -156.200 |
| 1 | 1 | | OEFFENTLICHE ORDNUNG UND SICHERHEIT | -11.644.710 | 563.967 | 4,8% | -11.080.743 | 893.443 | 8,1% | -10.187.300 | 366.600 | 3,6% | -9.820.700 | -678.400 | -6,9% | -10.499.100 | -10.100 | -0,1% | -10.509.200 | -10.200 | -0,1% | -10.519.400 |
| 1 | 2 | 20 | GESONDERTE VERWALTUNG | -150.169.515 | -8.375.631 | -5,6% | -158.545.145 | -2.149.255 | -1,4% | -160.694.400 | -1.666.400 | -1,0% | -162.360.800 | -14.311.700 | -8,8% | -176.672.500 | -5.299.700 | -3,0% | -181.972.200 | -5.458.600 | -3,0% | -187.430.800 |
| 1 | 2 | 21 | ALLGEMEINBILDENDER UNTERRICHT | -260.325.778 | -2.765.579 | -1,1% | -263.091.357 | -7.367.843 | -2,8% | -270.459.200 | -548.500 | -0,2% | -271.007.700 | -120.400 | -0,0% | -271.128.100 | -303.100 | -0,1% | -271.431.200 | -14.000 | -0,0% | -271.445.200 |
| 1 | 2 | 22 | BERUFSBILDENDER UNTERRICHT, ANST.D.LEHRER-ERZIEH | -63.081.069 | -593.029 | -0,9% | -63.674.097 | 1.103.497 | 1,7% | -62.570.600 | -1.198.000 | -1,9% | -63.768.600 | -1.286.000 | -2,0% | -65.054.600 | -708.000 | -1,1% | -65.762.600 | -2.139.300 | -3,3% | -67.901.900 |
| 1 | 2 | 23 | FOERDERUNG DES UNTERRICHTES | -5.887.683 | 675.573 | 11,5% | -5.212.110 | 1.341.065 | 25,7% | -3.871.045 | -2.372.555 | -61,3% | -6.243.600 | -4.904.600 | -78,6% | -11.148.200 | 682.300 | 6,1% | -10.465.900 | -14.800 | -0,1% | -10.480.700 |
| 1 | 2 | 24 | VORSCHULISCHE ERZIEHUNG | -43.654.439 | -5.332.480 | -12,2% | -48.986.919 | -1.528.281 | -3,1% | -50.515.200 | 250.200 | 0,5% | -50.265.000 | 122.000 | 0,2% | -50.143.000 | -1.101.100 | -2,2% | -51.244.100 | -1.113.200 | -2,2% | -52.357.300 |
| 1 | 2 | 25 | AUSSERSCHULISCHE JUGENDERZIEHUNG | -3.690.650 | 1.021.081 | 27,7% | -2.669.568 | 469.068 | 17,6% | -2.200.500 | -136.300 | -6,2% | -2.336.800 | -49.500 | -2,1% | -2.386.300 | -35.700 | -1,5% | -2.422.000 | -36.400 | -1,5% | -2.458.400 |
| 1 | 2 | 26 | SPORT UND AUSSERSCHULISCHE LEIBESERZIEHUNG | -9.218.805 | -440.927 | -4,8% | -9.659.731 | 577.331 | 6,0% | -9.082.400 | 474.600 | 5,2% | -8.607.800 | -92.100 | -1,1% | -8.699.900 | -12.200 | -0,1% | -8.712.100 | -194.800 | -2,2% | -8.906.900 |
| 1 | 2 | 27 | ERWACHSENENBILDUNG | -1.173.180 | -316.668 | -27,0% | -1.489.848 | 866.748 | 58,2% | -623.100 | -189.400 | -30,4% | -812.500 | 400 | 0,0% | -812.100 | 0 | 0,0% | -812.100 | 0 | 0,0% | -812.100 |
| 1 | 2 | 28 | FORSCHUNG UND WISSENSCHAFT | -19.085.273 | -841.925 | -4,4% | -19.927.198 | 2.195.598 | 11,0% | -17.731.600 | -182.500 | -1,0% | -17.914.100 | -761.800 | -4,3% | -18.675.900 | -834.200 | -4,5% | -19.510.100 | 36.600 | 0,2% | -19.473.500 |
| 1 | 2 | | UNTERRICHT, ERZIEHUNG, SPORT UND WISSENSCHAFT | -556.286.390 | -16.969.585 | -3,1% | -573.255.975 | -4.492.070 | -0,8% | -577.748.045 | -5.568.855 | -1,0% | -583.316.900 | -21.403.700 | -3,7% | -604.720.600 | -7.611.700 | -1,3% | -612.332.300 | -8.934.500 | -1,5% | -621.266.800 |
| 1 | 3 | 30 | GESONDERTE VERWALTUNG | -261.553 | 9.636 | 3,7% | -251.917 | -203.183 | -80,7% | -455.100 | 192.100 | 42,2% | -263.000 | -515.400 | -196,0% | -778.400 | -15.800 | -2,0% | -794.200 | -16.000 | -2,0% | -810.200 |
| 1 | 3 | 31 | BILDENDE KUNSTE | -42.480 | 24.480 | 57,6% | -18.000 | -2.500 | -13,9% | -20.500 | -1.300 | -6,3% | -21.800 | 0 | 0,0% | -21.800 | 0 | 0,0% | -21.800 | 0 | 0,0% | -21.800 |
| 1 | 3 | 32 | MUSIK UND DARSTELLEND KUNST | -48.297.904 | -1.625.032 | -3,4% | -49.922.935 | -101.265 | -0,2% | -50.024.200 | 437.500 | 0,9% | -49.586.700 | 267.400 | 0,5% | -49.319.300 | -20.200 | -0,0% | -49.339.500 | -20.600 | -0,0% | -49.360.100 |
| 1 | 3 | 33 | SCHRIFTTUM UND SPRACHE | -241.135 | 29.650 | 12,3% | -211.485 | 10.285 | 4,9% | -201.200 | -23.600 | -11,7% | -224.800 | 0 | 0,0% | -224.800 | 0 | 0,0% | -224.800 | 0 | 0,0% | -224.800 |
| 1 | 3 | 34 | MUSEEN UND SONSTIGE SAMMLUNGEN | -1.440.542 | -761 | -0,1% | -1.441.303 | 32.203 | 2,2% | -1.409.100 | 89.900 | 6,4% | -1.319.200 | -266.200 | -20,2% | -1.585.400 | -14.800 | -0,9% | -1.600.200 | -15.200 | -0,9% | -1.615.400 |
| 1 | 3 | 35 | SONSTIGE KUNSTPFLEGE | -571.431 | -78.318 | -13,7% | -649.749 | 127.349 | 19,6% | -522.400 | -58.000 | -11,1% | -580.400 | 20.500 | 3,5% | -559.900 | -800 | -0,1% | -560.700 | -800 | -0,1% | -561.500 |
| 1 | 3 | 36 | HEIMATPFLEGE | -2.407.110 | 578.403 | 24,0% | -1.828.707 | -206.593 | -11,3% | -2.035.300 | 229.300 | 11,3% | -1.806.000 | -257.500 | -14,3% | -2.063.500 | -7.500 | -0,4% | -2.071.000 | -7.600 | -0,4% | -2.078.600 |
| 1 | 3 | 37 | RUNDFUNK, PRESSE UND FILM | -96.728 | -191.542 | -198,0% | -288.270 | 75.770 | 26,3% | -212.500 | -25.000 | -11,8% | -237.500 | 0 | 0,0% | -237.500 | 0 | 0,0% | -237.500 | 0 | 0,0% | -237.500 |
| 1 | 3 | 38 | SONSTIGE KULTURPFLEGE | -2.433.804 | 123.628 | 5,1% | -2.310.176 | 443.476 | 19,2% | -1.866.700 | -225.600 | -12,1% | -2.092.300 | -4.100 | -0,2% | -2.096.400 | -2.800 | -0,1% | -2.099.200 | -2.900 | -0,1% | -2.102.100 |
| 1 | 3 | | KUNST, KULTUR UND KULTUS | -55.792.687 | -1.129.857 | -2,0% | -56.922.543 | 175.543 | 0,3% | -56.747.000 | 615.300 | 1,1% | -56.131.700 | -755.300 | -1,3% | -56.887.000 | -61.900 | -0,1% | -56.948.900 | -63.100 | -0,1% | -57.012.000 |
| 1 | 4 | 41 | ALLGEMEINE OEFFENTLICHE WOHLFAHRT | -266.544.964 | -14.887.322 | -5,6% | -281.432.286 | -14.692.214 | -5,2% | -296.124.500 | 925.000 | 0,3% | -295.199.500 | -12.873.700 | -4,4% | -308.073.200 | -10.888.900 | -3,5% | -318.962.100 | -12.949.200 | -4,1% | -331.911.300 |
| 1 | 4 | 42 | FREIE WOHLFAHRT | -47.759.110 | -5.693.310 | -11,9% | -53.452.420 | -6.746.280 | -12,6% | -60.198.700 | -21.745.200 | -36,1% | -81.943.900 | -2.631.800 | -3,2% | -84.575.700 | 4.089.000 | 4,8% | -80.486.700 | -774.400 | -1,0% | -81.261.100 |
| 1 | 4 | 43 | JUGENDWOHLFAHRT | -53.044.456 | -4.628.491 | -8,7% | -57.672.946 | -2.022.954 | -3,5% | -59.695.900 | -493.500 | -0,8% | -60.189.400 | -2.772.200 | -4,6% | -62.961.600 | -2.507.000 | -4,0% | -65.468.600 | -2.626.100 | -4,0% | -68.094.700 |
| 1 | 4 | 44 | BEHEBUNG VON NOTSTAENDEN | -6.486.532 | -3.477.770 | -53,6% | -9.964.302 | 5.950.202 | 59,7% | -4.014.100 | -431.600 | -10,8% | -4.445.700 | 86.800 | 2,0% | -4.358.900 | -184.600 | -4,2% | -4.543.500 | -192.000 | -4,2% | -4.735.500 |
| 1 | 4 | 45 | SOZIALPOLITISCHE MASSNAHMEN | -4.478.479 | -746.728 | -16,7% | -5.225.207 | -294.493 | -5,6% | -5.519.700 | 373.100 | 6,8% | -5.146.600 | -106.600 | -2,1% | -5.253.200 | 464.300 | 8,8% | -4.788.900 | -5.600 | -0,1% | -4.794.500 |
| 1 | 4 | 46 | FAMILIENPOLITISCHE MASSNAHMEN | -3.972.873 | -1.388.931 | -35,0% | -5.361.805 | 1.761.605 | 32,9% | -3.600.200 | 940.100 | 26,1% | -2.660.100 | -106.500 | -4,0% | -2.766.600 | -110.700 | -4,0% | -2.877.300 | -115.100 | -4,0% | -2.992.400 |
| 1 | 4 | 48 | WOHNBAUFOERDERUNG | -126.613.510 | -12.861.301 | -10,2% | -139.474.811 | -27.632.789 | -19,8% | -167.107.600 | 3.378.400 | 2,0% | -163.729.200 | -9.345.000 | -5,7% | -173.074.200 | -2.980.500 | -1,7% | -176.054.700 | -2.285.400 | -1,3% | |

| HH | Gruppe | Abschnitt | LVA + | | | | | | | | | | | | | | | | | | | |
|----|--------|-----------|---|-----------------------|---------------------|---------------|-----------------------|--------------------|--------------|-----------------------|--------------------|--------------|-----------------------|--------------------|---------------|-----------------------|--------------------|--------------|-----------------------|--------------------|--------------|-----------------------|
| | | | LRA 2013 | +/- absolut | +/- % | LRA 2014 | +/- absolut | +/- % | 1. NVA 2015 | +/- absolut | +/- % | LVA 2016 | +/- absolut | +/- % | LVAE 2017 | +/- absolut | +/- % | LVAE 2018 | +/- absolut | +/- % | LVAE 2019 | |
| 1 | 7 | 71 | GRUNDLAGENVERBESSERUNG IN DER LAND- UND FORSTWIRTSCHAFT | -13.574.838 | -1.707.058 | -12,6% | -15.281.896 | 1.960.296 | 12,8% | -13.321.600 | 776.100 | 5,8% | -12.545.500 | -1.132.500 | -9,0% | -13.678.000 | -7.300 | -0,1% | -13.685.300 | -8.100 | -0,1% | -13.693.400 |
| 1 | 7 | 74 | SONSTIGE FOERDERUNG DER LAND- UND FORSTWIRTSCHAFT | -30.494.732 | 511.837 | 1,7% | -29.982.895 | 3.401.095 | 11,3% | -26.581.800 | -2.356.000 | -8,9% | -28.937.800 | -338.500 | -1,2% | -29.276.300 | -154.700 | -0,5% | -29.431.000 | -157.500 | -0,5% | -29.588.500 |
| 1 | 7 | 75 | FOERDERUNG DER ENERGIEWIRTSCHAFT | -9.486.595 | -3.827.905 | -40,4% | -13.314.500 | 6.872.100 | 51,6% | -6.442.400 | 46.500 | 0,7% | -6.395.900 | 2.595.000 | 40,6% | -3.800.900 | 900 | 0,0% | -3.800.000 | 800 | 0,0% | -3.799.200 |
| 1 | 7 | 77 | FOERDERUNG DES FREMDENVERKEHRS | -22.716.705 | -1.167.808 | -5,1% | -23.884.512 | -116.688 | -0,5% | -24.001.200 | 2.082.000 | 8,7% | -21.919.200 | -240.400 | -1,1% | -22.159.600 | -91.200 | -0,4% | -22.250.800 | -92.900 | -0,4% | -22.343.700 |
| 1 | 7 | 78 | FOERDERUNG VON HANDEL, GEWERBE UND INDUSTRIE | -29.508.517 | -8.429.392 | -28,6% | -37.937.909 | 13.120.609 | 34,6% | -24.817.300 | -9.732.300 | -39,2% | -34.549.600 | 7.650.800 | 22,1% | -26.898.800 | -8.918.700 | -33,2% | -35.817.500 | -3.896.900 | -10,9% | -39.714.400 |
| 1 | 7 | | WIRTSCHAFTSFOERDERUNG | -105.781.388 | -14.620.325 | -13,8% | -120.401.713 | 25.237.413 | 21,0% | -95.164.300 | -9.183.700 | -9,7% | -104.348.000 | 8.534.400 | 8,2% | -95.813.600 | -9.171.000 | -9,6% | -104.984.600 | -4.154.600 | -4,0% | -109.139.200 |
| 1 | 8 | 84 | LIEGENSCHAFTEN, WOHN- UND GESCHAFTSGEBAEUDE | -905.971 | -641.910 | -70,9% | -1.547.881 | 680.081 | 43,9% | -867.800 | -18.200 | -2,1% | -886.000 | 1.100 | 0,1% | -884.900 | 57.500 | 6,5% | -827.400 | -15.700 | -1,9% | -843.100 |
| 1 | 8 | 86 | LAND- UND FORSTWIRTSCHAFTLICHE BETRIEBE | -1.416.249 | -340.133 | -24,0% | -1.756.382 | 175.782 | 10,0% | -1.580.600 | -30.800 | -1,9% | -1.611.400 | -54.900 | -3,4% | -1.666.300 | -22.300 | -1,3% | -1.688.600 | -22.600 | -1,3% | -1.711.200 |
| 1 | 8 | | DIENSTLEISTUNGEN | -2.322.220 | -982.043 | -42,3% | -3.304.264 | 855.864 | 25,9% | -2.448.400 | -49.000 | -2,0% | -2.497.400 | -53.800 | -2,2% | -2.551.200 | 35.200 | 1,4% | -2.516.000 | -38.300 | -1,5% | -2.554.300 |
| 1 | 9 | 90 | GESONDERTE VERWALTUNG | -225.684 | 49.149 | 21,8% | -176.534 | 120.534 | 68,3% | -56.000 | -1.100 | -2,0% | -57.100 | -1.100 | -1,9% | -58.200 | -1.100 | -1,9% | -59.300 | -1.100 | -1,9% | -60.400 |
| 1 | 9 | 91 | KAPITALVERMOEGEN UND STIFTUNGEN OHNE EIGENE RE | -336.164.168 | 100.000.265 | 29,7% | -236.163.903 | 206.620.603 | 87,5% | -29.543.300 | 13.709.400 | 46,4% | -15.833.900 | -23.703.200 | -149,7% | -39.537.100 | 35.324.000 | 89,3% | -4.213.100 | -50.500 | -1,2% | -4.263.600 |
| 1 | 9 | 92 | OEFFENTLICHE ABGABEN | -1.842.303 | 1.206.399 | 65,5% | -635.904 | -1.231.796 | -193,7% | -1.867.700 | 525.800 | 28,2% | -1.341.900 | -1.824.700 | -136,0% | -3.166.600 | -4.800 | -0,2% | -3.171.400 | -4.900 | -0,2% | -3.176.300 |
| 1 | 9 | 94 | FINANZZUWEISUNGEN UND ZUSCHUESSE | -98.716.241 | 920.539 | 0,9% | -97.795.702 | 2.172.602 | 2,2% | -95.623.100 | -1.799.800 | -1,9% | -97.422.900 | -2.834.300 | -2,9% | -100.257.200 | -3.598.300 | -3,6% | -103.855.500 | -3.556.800 | -3,4% | -107.412.300 |
| 1 | 9 | 95 | NICHT AUFTEILBARE SCHULDEN | -40.232.131 | -163.680.732 | -406,8% | -203.912.863 | 94.379.763 | 46,3% | -109.533.100 | -25.028.000 | -22,8% | -134.561.100 | -25.442.400 | -18,9% | -160.003.500 | -70.705.600 | -44,2% | -230.709.100 | 104.953.000 | 45,5% | -125.756.100 |
| 1 | 9 | 96 | HAFTUNGEN | -1.110.127 | 655.029 | 59,0% | -455.098 | -51.744.902 | -11370,1% | -52.200.000 | 19.950.000 | 38,2% | -32.250.000 | 9.150.000 | 28,4% | -23.100.000 | 22.500.000 | 97,4% | -600.000 | 0 | 0,0% | -600.000 |
| 1 | 9 | 97 | VERSTAERKUNGSMITTEL | 0 | -100 | 0,0% | -100 | -420.200 | 0,0% | -420.300 | 0 | 0,0% | -420.300 | 0 | 0,0% | -420.300 | 0 | 0,0% | -420.300 | 0 | 0,0% | -420.300 |
| 1 | 9 | 99 | JAHRESERGEBNIS, UEBERG. U. UEBERN. D. JE, ABWICKLU | -416.232 | -93.055 | -22,4% | -509.287 | 388.087 | 76,2% | -121.200 | -2.400 | -2,0% | -123.600 | -2.400 | -1,9% | -126.000 | -2.400 | -1,9% | -128.400 | -2.400 | -1,9% | -130.800 |
| 1 | 9 | | FINANZWIRTSCHAFT | -478.706.885 | -60.942.506 | -12,7% | -539.649.390 | 250.284.690 | 46,4% | -289.364.700 | 7.353.900 | 2,5% | -282.010.800 | -44.658.100 | -15,8% | -326.668.900 | -16.488.200 | -5,0% | -343.157.100 | 101.337.300 | 29,5% | -241.819.800 |
| 1 | | | AUSGABEN | -2.488.922.432 | -143.257.176 | -5,8% | -2.632.179.608 | 223.490.863 | 8,5% | -2.408.688.745 | -32.189.055 | -1,3% | -2.440.877.800 | -95.125.600 | -3,9% | -2.536.003.400 | -53.911.700 | -2,1% | -2.589.915.100 | 58.538.600 | 2,3% | -2.531.376.500 |