

**Budgetprogramm 2010 - 2014  
nach Gruppen und Abschnitten  
Einnahmen**

Grup.	Abschnitt	RA 2008	+/- Betrag	+/- %	LVA 2009	+/- Betrag	+/- %	LVAE 2010	+/- Betrag	+/- %	LVAE 2011	+/- Betrag	+/- %	LVAE 2012	+/- Betrag	+/- %	LVAE 2013	+/- Betrag	+/- %	LVAE 2014
0	LANDTAG	332.034	+2.866	+0,86%	334.900	-9.800	-2,93%	325.100	+3.500	+1,08%	328.600	+4.800	+1,46%	333.400	+6.300	+1,89%	339.700	+6.800	+2,00%	346.500
1	LANDESREGIERUNG	834.013	+39.487	+4,73%	873.500	+4.500	+0,52%	878.000	+11.400	+1,30%	889.400	+13.400	+1,51%	902.800	+17.100	+1,89%	919.900	+18.500	+2,01%	938.400
2	AMT DER LANDESREGIERUNG	4.840.527	+2.537.273	+52,42%	7.377.800	+306.500	+4,15%	7.684.300	+65.300	+0,85%	7.749.600	+96.800	+1,25%	7.846.400	+115.400	+1,47%	7.961.800	+122.500	+1,54%	8.084.300
3	BEZIRKSHAUPTMANNSCHAFTEN	2.094.743	-264.543	-12,63%	1.830.200	+107.900	+5,90%	1.938.100	+21.800	+1,12%	1.959.900	+24.500	+1,25%	1.984.400	+31.400	+1,58%	2.015.800	+34.000	+1,69%	2.049.800
4	SONDERAMTER	121.117	-19.617	-16,20%	101.500	+4.900	+4,83%	106.400	+1.200	+1,13%	107.600	+1.700	+1,58%	109.300	+2.100	+1,92%	111.400	+2.300	+2,06%	113.700
8	PENSIONEN (OHNE LANDESLEHRER)	21.519.268	-451.768	-2,10%	21.067.500	+225.400	+1,07%	21.292.900	+275.200	+1,29%	21.568.100	+323.500	+1,50%	21.891.600	+415.900	+1,90%	22.307.500	+446.000	+2,00%	22.753.500
9	PERSONALBETREUUNG	788.858	+20.042	+2,54%	808.900	+44.200	+5,46%	853.100	+6.900	+0,81%	860.000	+8.100	+0,94%	868.100	+10.400	+1,20%	878.500	+11.100	+1,26%	889.600
<b>0</b>	<b>VERTRETUNGSKOERPER UND ALLGEMEINE VER</b>	<b>30.530.560</b>	<b>+1.863.740</b>	<b>+6,10%</b>	<b>32.394.300</b>	<b>+683.600</b>	<b>+2,11%</b>	<b>33.077.900</b>	<b>+385.300</b>	<b>+1,16%</b>	<b>33.463.200</b>	<b>+472.800</b>	<b>+1,41%</b>	<b>33.936.000</b>	<b>+598.600</b>	<b>+1,76%</b>	<b>34.534.600</b>	<b>+641.200</b>	<b>+1,86%</b>	<b>35.175.800</b>
13	SONDERPOLIZEI	1.644.512	-1.615.912	-98,26%	28.600	+700	+2,45%	29.300	+400	+1,37%	29.700	+400	+1,35%	30.100	+500	+1,66%	30.600	+700	+2,29%	31.300
16	FEUERWEHRWESEN	481.462	+8.038	+1,67%	489.500	+8.500	+1,74%	498.000	+0	+0,00%	498.000	+200	+0,04%	498.200	+300	+0,06%	498.500	+300	+0,06%	498.800
17	KATASTROPHENDIENST	79.250	-79.250	-100,00%	0	+0	+0,00%	0	+0	+0,00%	0	+0	+0,00%	0	+0	+0,00%	0	+0	+0,00%	0
<b>1</b>	<b>OEFFENTLICHE ORDNUNG UND SICHERHEIT</b>	<b>2.205.224</b>	<b>-1.687.124</b>	<b>-76,51%</b>	<b>518.100</b>	<b>+9.200</b>	<b>+1,78%</b>	<b>527.300</b>	<b>+400</b>	<b>+0,08%</b>	<b>527.700</b>	<b>+600</b>	<b>+0,11%</b>	<b>528.300</b>	<b>+800</b>	<b>+0,15%</b>	<b>529.100</b>	<b>+1.000</b>	<b>+0,19%</b>	<b>530.100</b>
20	GESONDERTE VERWALTUNG	115.980.270	+1.439.330	+1,24%	117.419.600	+2.110.400	+1,80%	119.530.000	+2.428.100	+2,03%	121.958.100	+1.826.200	+1,50%	123.784.300	+2.352.000	+1,90%	126.136.300	+2.522.800	+2,00%	128.659.100
21	ALLGEMEINBILDENDER UNTERRICHT	219.891.813	+5.950.987	+2,71%	225.842.800	-762.500	-0,34%	225.080.300	-788.300	-0,35%	224.292.000	+5.806.000	+2,59%	230.098.000	+4.197.100	+1,82%	234.295.100	+6.698.600	+2,86%	240.993.700
22	BERUFSBILDENDER UNTERRICHT, ANST.D.LE	21.905.486	+3.419.914	+15,61%	25.325.400	+1.004.200	+3,97%	26.329.600	+402.200	+1,53%	26.731.800	+432.800	+1,62%	27.164.600	+515.900	+1,90%	27.680.500	+553.400	+2,00%	28.233.900
23	FOERDERUNG DES UNTERRICHTES	193.035	-90.435	-46,85%	102.600	+2.600	+2,53%	105.200	+1.300	+1,24%	106.500	+1.600	+1,50%	108.100	+2.000	+1,85%	110.100	+2.100	+1,91%	112.200
24	VORSCHULISCHE ERZIEHUNG	0	+1.560.000		1.560.000	+2.807.200		4.367.200	+0		4.367.200	+0		4.367.200	+0		4.367.200	+0		4.367.200
25	AUSSERSCHULISCHE JUGENDERZIEHUNG	86.746	-76.546	-88,24%	10.200	+300	+2,94%	10.500	+100	+0,95%	10.600	+200	+1,89%	10.800	+200	+1,85%	11.000	+200	+1,82%	11.200
28	FORSCHUNG UND WISSENSCHAFT	2.034.199	+128.401	+6,31%	2.162.600	-16.800	-0,78%	2.145.800	-18.100	-0,84%	2.127.700	+34.700	+1,63%	2.162.400	+41.000	+1,90%	2.203.400	+44.100	+2,00%	2.247.500
<b>2</b>	<b>UNTERRICHT, ERZIEHUNG, SPORT UND WISSENS</b>	<b>360.091.549</b>	<b>+12.331.651</b>	<b>+3,42%</b>	<b>372.423.200</b>	<b>+5.145.400</b>	<b>+1,38%</b>	<b>377.568.600</b>	<b>+2.025.300</b>	<b>+0,54%</b>	<b>379.593.900</b>	<b>+8.101.500</b>	<b>+2,13%</b>	<b>387.695.400</b>	<b>+7.108.200</b>	<b>+1,83%</b>	<b>394.803.600</b>	<b>+9.821.200</b>	<b>+2,49%</b>	<b>404.624.800</b>
30	GESONDERTE VERWALTUNG	28.881	-8.981	-31,10%	19.900	+3.700	+18,59%	23.600	+0	+0,00%	23.600	+300	+1,27%	23.900	+400	+1,67%	24.300	+400	+1,65%	24.700
32	MUSIK UND DARSTELLENDE KUNST	4.065.668	+201.132	+4,95%	4.266.800	+951.200	+22,29%	5.218.000	+20.000	+0,38%	5.238.000	+30.100	+0,57%	5.268.100	+38.700	+0,73%	5.306.800	+41.600	+0,78%	5.348.400
34	MUSEEN UND SONSTIGE SAMMLUNGEN	180.454	-72.854	-40,37%	107.600	-40.000	-37,17%	67.600	+15.600	+23,08%	83.200	+1.200	+1,44%	84.400	+1.600	+1,90%	86.000	+1.800	+2,09%	87.800
36	HEIMATPFLEGE	35.492	-26.892	-75,77%	8.600	+200	+2,33%	8.800	+100	+1,14%	8.900	+100	+1,12%	9.000	+200	+2,22%	9.200	+200	+2,17%	9.400
38	SONSTIGE KULTURPFLEGE	1.976	+24	+1,21%	2.000	-200	-10,00%	1.800	+0	+0,00%	1.800	+0	+0,00%	1.800	+0	+0,00%	1.800	+0	+0,00%	1.800
<b>3</b>	<b>KUNST, KULTUR UND KULTUS</b>	<b>4.312.471</b>	<b>+92.429</b>	<b>+2,14%</b>	<b>4.404.900</b>	<b>+914.900</b>	<b>+20,77%</b>	<b>5.319.800</b>	<b>+35.700</b>	<b>+0,67%</b>	<b>5.355.500</b>	<b>+31.700</b>	<b>+0,59%</b>	<b>5.387.200</b>	<b>+40.900</b>	<b>+0,76%</b>	<b>5.428.100</b>	<b>+44.000</b>	<b>+0,81%</b>	<b>5.472.100</b>
41	ALLGEMEINE OEFFENTLICHE WOHLFAHRT	130.689.670	+5.154.390	+3,94%	135.844.600	+2.459.000	+1,81%	138.303.600	+1.167.900	+0,84%	139.471.500	+5.581.600	+4,00%	145.053.100	+5.802.200	+4,00%	150.855.300	+6.035.100	+4,00%	156.890.400
42	FREIE WOHLFAHRT	18.389.002	-611.202	-3,32%	17.777.800	+105.900	+0,60%	17.883.700	+260.300	+1,46%	18.144.000	+704.800	+3,88%	18.848.800	+748.100	+3,97%	19.596.900	+780.600	+3,98%	20.377.500
43	JUGENDWOHLFAHRT	29.327.603	+4.150.597	+14,15%	33.478.200	+478.500	+1,43%	33.956.700	+1.090.000	+3,21%	35.046.700	+1.354.900	+3,87%	36.401.600	+1.409.400	+3,87%	37.811.000	+1.465.500	+3,88%	39.276.500
44	BEHEBUNG VON NOTSTAENDEN	14.655.135	-12.475.035	-85,12%	2.180.100	+297.500	+13,65%	2.477.600	-78.300	-3,16%	2.399.300	+93.900	+3,91%	2.493.200	+97.900	+3,93%	2.591.100	+101.900	+3,93%	2.693.000
45	SOZIALPOLITISCHE MASSNAHMEN	3.718.044	+336.956	+9,06%	4.055.000	+0	+0,00%	4.055.000	+95.000	+2,34%	4.150.000	+166.000	+4,00%	4.316.000	+172.600	+4,00%	4.488.600	+179.500	+4,00%	4.668.100
48	WOHNBAUFOERDERUNG	147.658.877	-104.666.177	-70,88%	42.992.700	+40.746.900	+94,78%	83.739.600	-15.545.500	-18,56%	68.194.100	-25.830.000	-37,88%	42.364.100	+2.861.200	+6,75%	45.225.300	+2.850.000	+6,30%	48.075.300
<b>4</b>	<b>SOZIALE WOHLFAHRT UND WOHNBAUFOERDER</b>	<b>344.438.331</b>	<b>-108.109.931</b>	<b>-31,39%</b>	<b>236.328.400</b>	<b>+44.087.800</b>	<b>+18,66%</b>	<b>280.416.200</b>	<b>-13.010.600</b>	<b>-4,64%</b>	<b>267.405.600</b>	<b>-17.928.800</b>	<b>-6,70%</b>	<b>249.476.800</b>	<b>+11.091.400</b>	<b>+4,45%</b>	<b>260.568.200</b>	<b>+11.412.600</b>	<b>+4,38%</b>	<b>271.980.800</b>
51	GESUNDHEITSDIENST	1.856.388	-57.488	-3,10%	1.798.900	-277.000	-15,40%	1.521.900	+37.200	+2,44%	1.559.100	+23.400	+1,50%	1.582.500	+30.100	+1,90%	1.612.600	+32.200	+2,00%	1.644.800
52	UMWELTSCHUTZ	688.997	-503.797	-73,12%	185.200	-17.100	-9,23%	168.100	-8.400	-5,00%	159.700	+2.400	+1,50%	162.100	+3.100	+1,91%	165.200	+3.300	+2,00%	168.500
53	RETTUNGS- UND WARNDIENSTE	5.325.083	-356.683	-6,70%	4.968.400	+65.400	+1,32%	5.033.800	+69.200	+1,37%	5.103.000	+165.100	+3,24%	5.268.100	+203.300	+3,86%	5.471.400	+211.700	+3,87%	5.683.100
54	AUSBILDUNG IM GESUNDHEITSDIENST	1.754.040	+16.360	+0,93%	1.770.400	+44.100	+2,49%	1.814.500	+23.600	+1,30%	1.838.100	+27.500	+1,50%	1.865.600	+35.600	+1,91%	1.901.200	+38.100	+2,00%	1.939.300
55	EIGENE KRANKENANSTALTEN	56.050	+26.650	+47,55%	82.700	-16.400	-19,83%	66.300	+1.100	+1,66%	67.400	+1.000	+1,48%	68.400	+1.300	+1,90%	69.700	+1.400	+2,01%	71.100
56	KRANKENANSTALTEN ANDERER RECHTSTRA	87.681.547	+16.823.153	+19,19%	104.504.700	+17.341.600	+16,59%	121.846.300	+19.272.300	+15,82%	141.118.600	+18.004.000	+12,76%	159.122.600	+19.002.400	+11,94%	178.125.000	+17.060.500	+9,58%	195.185.500
58	VETERINAERMEDIZIN	1.191.535	-191.535	-16,07%	1.000.000	+25.000	+2,50%	1.025.000	+13.400	+1,31%	1.038.400	+15.600	+1,50%	1.054.000	+20.000	+1,90%	1.074.000	+21.500	+2,00%	1.095.500
<b>5</b>	<b>GESUNDHEIT</b>	<b>98.553.640</b>	<b>+15.756.660</b>	<b>+15,99%</b>	<b>114.310.300</b>	<b>+17.165.600</b>	<b>+15,02%</b>	<b>131.475.900</b>	<b>+19.408.400</b>	<b>+14,76%</b>	<b>150.884.300</b>	<b>+18.239.000</b>	<b>+12,09%</b>	<b>169.123.300</b>	<b>+19.295.800</b>	<b>+11,41%</b>	<b>188.419.100</b>	<b>+17.368.700</b>	<b>+9,22%</b>	<b>205.787.800</b>
61	STRASSENBAU	20.223.240	-402.940	-1,99%	19.820.300	-743.000	-3,75%	19.077.300	-43.500	-0,23%	19.033.800	+148.100	+0,78%	19.181.900	+174.300	+0,91%	19.356.200	+187.100	+0,97%	19.543.300
62	ALLGEMEINER WASSERBAU	0	+400		400	+0		400	+0		400	+0		400	+0		400	+0		400
63	SCHUTZWASSERBAU	1.097.871	-344.471	-31,38%	753.400	+16.900	+2,24%	770.300	+10.100	+1,31%	780.400	+11.600	+1,49%	792.000	+15.000	+1,89%	807.000	+16.100	+2,00%	823.1

Grup.	Abschnitt	RA 2008	+/- Betrag	+/- %	LVA 2009	+/- Betrag	+/- %	LVAE 2010	+/- Betrag	+/- %	LVAE 2011	+/- Betrag	+/- %	LVAE 2012	+/- Betrag	+/- %	LVAE 2013	+/- Betrag	+/- %	LVAE 2014
<b>7</b>	<b>WIRTSCHAFTSFOERDERUNG</b>	<b>13.158.562</b>	<b>-2.580.762</b>	<b>-19,61%</b>	<b>10.577.800</b>	<b>-2.056.100</b>	<b>-19,44%</b>	<b>8.521.700</b>	<b>-3.847.700</b>	<b>-45,15%</b>	<b>4.674.000</b>	<b>+805.500</b>	<b>+17,23%</b>	<b>5.479.500</b>	<b>-1.868.400</b>	<b>-34,10%</b>	<b>3.611.100</b>	<b>+43.800</b>	<b>+1,21%</b>	<b>3.654.900</b>
	84 LIEGENSCHAFTEN, WOHN- UND GESCHAEFTS	51.986.760	+24.496.840	+47,12%	76.483.600	-74.641.100	-97,59%	1.842.500	-351.400	-19,07%	1.491.100	+9.000	+0,60%	1.500.100	+11.600	+0,77%	1.511.700	+12.400	+0,82%	1.524.100
	86 LAND- UND FORSTWIRTSCHAFTLICHE BETRIE	516.182	-122.782	-23,79%	393.400	+9.900	+2,52%	403.300	+5.200	+1,29%	408.500	+6.000	+1,47%	414.500	+7.900	+1,91%	422.400	+8.500	+2,01%	430.900
<b>8</b>	<b>DIENSTLEISTUNGEN</b>	<b>52.502.942</b>	<b>+24.374.058</b>	<b>+46,42%</b>	<b>76.877.000</b>	<b>-74.631.200</b>	<b>-97,08%</b>	<b>2.245.800</b>	<b>-346.200</b>	<b>-15,42%</b>	<b>1.899.600</b>	<b>+15.000</b>	<b>+0,79%</b>	<b>1.914.600</b>	<b>+19.500</b>	<b>+1,02%</b>	<b>1.934.100</b>	<b>+20.900</b>	<b>+1,08%</b>	<b>1.955.000</b>
	91 KAPITALVERMOEGEN UND STIFTUNGEN OHN	301.712.057	-277.712.657	-92,05%	23.999.400	+7.650.000	+31,88%	31.649.400	-3.576.200	-11,30%	28.073.200	-2.990.500	-10,65%	25.082.700	-2.350.300	-9,37%	22.732.400	+55.169.500	+242,69%	77.901.900
	92 OEFFENTLICHE ABGABEN	756.479.816	+151.744.684	+20,06%	908.224.500	-52.080.100	-5,73%	856.144.400	+22.711.300	+2,65%	878.855.700	+38.445.400	+4,37%	917.301.100	+44.180.300	+4,82%	961.481.400	+37.996.800	+3,95%	999.478.200
	93 UMLAGEN	38.964.925	-1.940.825	-4,98%	37.024.100	-2.376.600	-6,42%	34.647.500	+1.600.200	+4,62%	36.247.700	+1.613.900	+4,45%	37.861.600	+1.859.600	+4,91%	39.721.200	+1.634.700	+4,12%	41.355.900
	94 FINANZZUWEISUNGEN UND ZUSCHUESSE	216.865.356	-130.884.256	-60,35%	85.981.100	-3.865.000	-4,50%	82.116.100	+2.380.600	+2,90%	84.496.700	+3.682.800	+4,36%	88.179.500	+3.733.400	+4,23%	91.912.900	+3.289.200	+3,58%	95.202.100
	95 NICHT AUFTEILBARE SCHULDEN	0	+100	+100,00%	100	+0	+100,00%	100	+0	+100,00%	100	+0	+100,00%	100	+0	+100,00%	100	+0	+100,00%	100
	96 HAFTUNGEN	17.070.403	-2.034.303	-11,92%	15.036.100	-9.999.100	-66,50%	5.037.000	+11.600.500	+230,31%	16.637.500	-999.400	-6,01%	15.638.100	-999.300	-6,39%	14.638.800	-999.200	-6,83%	13.639.600
	98 HAUSHALTS AUSGLEICH	88.954.240	+123.002.760	+138,28%	211.957.000	+35.538.000	+16,77%	247.495.000	+20.787.000	+8,40%	268.282.000	+24.217.500	+9,03%	292.499.500	+62.682.000	+21,43%	355.181.500	+108.999.300	+30,69%	464.180.800
	99 JAHRESERGEBNIS, UEBERG. U. UEBERN. D. J	2.037.497	-1.993.997	-97,87%	43.500	+1.100	+2,53%	44.600	+600	+1,35%	45.200	+700	+1,55%	45.900	+900	+1,96%	46.800	+900	+1,92%	47.700
<b>9</b>	<b>FINANZWIRTSCHAFT</b>	<b>1.422.084.294</b>	<b>-139.818.494</b>	<b>-9,83%</b>	<b>1.282.265.800</b>	<b>-25.131.700</b>	<b>-1,96%</b>	<b>1.257.134.100</b>	<b>+55.504.000</b>	<b>+4,42%</b>	<b>1.312.638.100</b>	<b>+63.970.400</b>	<b>+4,87%</b>	<b>1.376.608.500</b>	<b>+109.106.600</b>	<b>+7,93%</b>	<b>1.485.715.100</b>	<b>+206.091.200</b>	<b>+13,87%</b>	<b>1.691.806.300</b>
	Haushaltssumme gesamt	2.354.508.522	-198.741.922	-8,44%	2.155.766.600	-34.512.100	-1,60%	2.121.254.500	+60.132.500	+2,83%	2.181.387.000	+73.890.400	+3,39%	2.255.277.400	+145.612.200	+6,46%	2.400.889.600	+245.679.400	+10,23%	2.646.569.000