

Entwicklung Kostenstellen Aufgaben- und Finanzplan 2024–2027

Nummer	Bezeichnung	Rechnung		Voranschlag		Abweichung V24 zu R22		Abweichung V24 zu V23		Finanzplan		Abweichung FP25 zu V24		Finanzplan		Abweichung FP26 zu FP25		Finanzplan		Abweichung FP27 zu FP26	
		2022	2023	2024	abs.	%	abs.	%	2025	abs.	%	2026	abs.	%	2027	abs.	%	abs.	%	abs.	%
K	Alle Kostenstellen des Kantons (ohne Fonds)	-113'120'475.98	-1'958'750.00	50'349'900.00	163'470'376	145%	52'308'650	2671%	128'579'500.00	78'229'600	155%	122'249'600.00	-6'329'900	-5%	128'355'800.00	6'106'200	5%				
10	Kantonsrat	590'986.00	677'200.00	867'200.00	276'214	47%	190'900	28%	867'200.00	0	0%	867'200.00	0	0%	867'200.00	0	0%				
101	Kantonsrat	590'986.00	677'200.00	867'200.00	276'214	47%	190'900	28%	867'200.00	0	0%	867'200.00	0	0%	867'200.00	0	0%				
101010	Vergütungen an Kantonsrat	590'986.00	677'200.00	867'200.00	276'214	47%	190'900	28%	867'200.00	0	0%	867'200.00	0	0%	867'200.00	0	0%				
20	Regierungsrat	2'215'053.00	2'302'300.00	2'867'300.00	652'247	29%	565'000	25%	2'910'500.00	43'200	2%	2'954'500.00	44'000	2%	2'999'400.00	44'900	2%				
201	Regierungsrat	2'215'053.00	2'302'300.00	2'867'300.00	652'247	29%	565'000	25%	2'910'500.00	43'200	2%	2'954'500.00	44'000	2%	2'999'400.00	44'900	2%				
201010	Vergütungen an den Regierungsrat	1'729'996.10	1'768'300.00	2'333'300.00	603'304	35%	565'000	32%	2'376'500.00	43'200	2%	2'420'500.00	44'000	2%	2'465'400.00	44'900	2%				
201015	Fonds für Ruhegehälter	485'056.90	534'000.00	534'000.00	48'943	10%	0	0%	534'000.00	0	0%	534'000.00	0	0%	534'000.00	0	0%				
21	Allgemeine Verwaltung	3'221'255.22	4'551'900.00	5'317'600.00	2'096'345	65%	765'700	17%	5'269'300.00	-48'300	-1%	5'282'100.00	12'800	0%	5'384'700.00	102'600	2%				
211	Staatskanzlei	3'221'255.22	4'551'900.00	5'317'600.00	2'096'345	65%	765'700	17%	5'269'300.00	-48'300	-1%	5'282'100.00	12'800	0%	5'384'700.00	102'600	2%				
211010	Verwaltung STK	1'907'796.35	2'908'900.00	3'304'500.00	1'396'704	73%	395'600	14%	3'286'200.00	-18'300	-1%	3'294'000.00	7'800	0%	3'336'600.00	42'600	1%				
211015	Materialverwaltung	661'072.99	722'500.00	1'046'600.00	385'527	58%	324'100	45%	1'006'600.00	-40'000	-4%	1'006'600.00	0	0%	1'056'600.00	50'000	5%				
211020	Amtsblatt	-473'515.15	-409'000.00	-419'000.00	54'515	12%	-10'000	-2%	-419'000.00	0	0%	-414'000.00	5'000	1%	-414'000.00	0	0%				
211025	Post	1'125'901.03	1'329'500.00	1'385'500.00	259'599	23%	56'000	4%	1'395'500.00	10'000	1%	1'405'500.00	0	0%	1'405'500.00	10'000	1%				
22	Departement des Innern	289'297'238.55	324'061'400.00	325'706'900.00	36'409'661	13%	1'645'500	1%	339'208'400.00	13'501'500	4%	339'308'100.00	99'700	0%	342'192'200.00	2'884'100	1%				
221	Departementssekretariat	4'560'821.87	4'627'100.00	4'982'800.00	421'978	9%	355'700	8%	5'095'500.00	112'700	2%	5'104'200.00	8'700	0%	5'123'900.00	19'700	0%				
221010	Verwaltung DSDI	385'584.89	474'600.00	532'600.00	147'015	38%	58'000	12%	539'600.00	7'000	1%	549'700.00	10'100	2%	559'600.00	9'900	2%				
221015	Laboratorium der Urkantone	4'175'236.98	4'152'500.00	4'450'200.00	274'963	7%	297'700	7%	4'555'900.00	105'700	2%	4'554'500.00	-1'400	0%	4'564'300.00	9'800	0%				
222	Sozialversicherungen	55'943'878.10	60'723'600.00	61'324'700.00	5'380'822	10%	601'100	1%	70'033'900.00	8'709'200	14%	71'229'400.00	1'195'500	2%	72'424'800.00	1'195'400	2%				
222015	Kantons- und Gemeindeanteile	52'582'219.50	57'714'600.00	58'072'200.00	5'489'981	10%	357'600	1%	66'710'000.00	8'637'800	15%	67'825'000.00	1'115'000	2%	68'940'000.00	1'115'000	2%				
222020	Entschädigungen	3'361'658.60	3'009'000.00	3'252'500.00	-109'159	-3%	243'500	8%	3'323'900.00	71'400	2%	3'404'400.00	80'500	2%	3'484'800.00	80'400	2%				
223	Amt für Gesundheit und Soziales	220'033'035.90	247'621'900.00	248'061'500.00	28'028'464	13%	439'600	0%	252'737'900.00	4'676'400	2%	251'398'400.00	-1'339'500	-1%	252'897'100.00	1'498'700	1%				
223010	Verwaltung AGS	4'834'167.24	4'463'700.00	6'230'500.00	1'396'333	29%	1'766'800	40%	6'243'700.00	13'200	0%	5'875'500.00	-368'200	-6%	5'865'000.00	-10'500	0%				
223015	Soziale Sicherheit	50'512'620.84	60'362'700.00	67'987'300.00	17'474'679	35%	7'624'600	13%	64'994'600.00	-2'992'700	-4%	62'655'100.00	-2'339'500	-4%	62'633'100.00	-22'000	0%				
223030	Gesundheitsversorgung	164'686'247.82	182'279'500.00	173'843'700.00	9'157'452	6%	-8'951'800	-5%	181'499'600.00	7'655'900	4%	182'867'800.00	1'368'200	1%	184'399'000.00	1'531'200	1%				
224	Amt für Kindes- und Erwachsenenschutz Innerschwyz	3'809'821.75	4'947'800.00	5'104'600.00	1'294'778	34%	156'800	3%	5'123'500.00	18'900	0%	5'243'400.00	119'900	2%	5'298'400.00	55'000	1%				
224010	Verwaltung KESI	3'809'821.75	4'947'800.00	5'104'600.00	1'294'778	34%	156'800	3%	5'123'500.00	18'900	0%	5'243'400.00	119'900	2%	5'298'400.00	55'000	1%				
225	Amt für Kindes- und Erwachsenenschutz Ausserschwyz	4'949'680.93	6'141'000.00	6'233'300.00	1'283'619	26%	92'300	2%	6'217'600.00	-15'700	0%	6'332'700.00	115'100	2%	6'448'000.00	115'300	2%				
225010	Verwaltung KESA	4'949'680.93	6'141'000.00	6'233'300.00	1'283'619	26%	92'300	2%	6'217'600.00	-15'700	0%	6'332'700.00	115'100	2%	6'448'000.00	115'300	2%				
23	Volkswirtschaftsdepartement	9'811'820.78	17'856'300.00	20'674'600.00	10'862'779	11%	2'818'300	16%	22'123'800.00	1'449'200	7%	22'985'700.00	861'700	4%	23'002'700.00	17'200	0%				
231	Departementssekretariat	101'247.57	559'900.00	585'900.00	484'652	479%	26'000	5%	591'500.00	5'600	1%	608'100.00	16'600	3%	613'900.00	5'800	1%				
231010	Verwaltung DSVd	94'275.57	559'900.00	580'400.00	486'124	516%	20'500	4%	591'500.00	11'100	2%	602'600.00	11'100	2%	613'900.00	11'300	2%				
231015	Wohnbauförderung	3'924.00	0.00	0.00	-3'924	-100%	0	0%	0.00	0	0%	0.00	0	0%	0.00	0	0%				
231020	Schlichtungsbehörden im Mietwesen	3'048.00	0.00	5'500.00	2'452	80%	5'500	100%	0.00	-5'500	-100%	5'500.00	5'500	100%	0.00	-5'500	-100%				
232	Amt für Wirtschaft	-5'610'652.55	2'908'700.00	5'066'000.00	10'676'653	190%	2'157'300	74%	6'095'600.00	1'029'600	20%	6'140'300.00	44'700	1%	6'177'300.00	37'000	1%				
232010	Verwaltung AWI	1'044'620.28	1'153'200.00	1'140'500.00	95'880	9%	-12'700	-1%	1'161'800.00	21'300	2%	1'204'200.00	21'200	2%	1'204'200.00	21'200	2%				
232015	Wirtschaftsförderung / Regionalpolitik	-6'030'469.29	2'262'500.00	4'388'000.00	10'418'469	173%	2'125'500	94%	5'380'500.00	992'500	23%	5'388'000.00	7'500	0%	5'388'000.00	0	0%				
232020	Handelsregister	-633'632.89	-544'500.00	-500'000.00	133'633	21%	44'500	8%	-484'200.00	15'800	3%	-468'200.00	16'000	3%	-452'400.00	15'800	3%				
232025	Wirtschaftsdaten	8'829.35	37'500.00	37'500.00	28'671	325%	0	0%	37'500.00	0	0%	37'500.00	0	0%	37'500.00	0	0%				
233	Amt für Raumentwicklung	2'088'712.35	2'289'900.00	2'799'000.00	710'288	34%	509'100	22%	2'683'100.00	-115'900	-4%	2'681'600.00	-1'500	0%	2'706'500.00	24'900	1%				
233010	Verwaltung ARE	2'032'090.40	2'149'900.00	2'639'000.00	606'910	30%	489'100	23%	2'523'100.00	-115'900	-4%	2'521'600.00	-1'500	0%	2'546'500.00	24'900	1%				
233015	Richtplanung	56'621.95	140'000.00	160'000.00	103'378	183%	20'000	14%	160'000.00	0	0%	160'000.00	0	0%	160'000.00	0	0%				
233020	Spezialfinanzierung Mehrwertabgabe	0.00	0.00	0.00	0	0%	0	0%	0.00	0	0%	0.00	0	0%	0.00	0	0%				
234	Amt für Migration	3'376'074.01	1'824'900.00	1'729'700.00	-1'646'374	-49%	-95'200	-5%	2'113'700.00	384'000	22%	2'578'700.00	465'000	22%	2'833'500.00	254'800	10%				
234010	Verwaltung AFM	4'398'931.66	4'801'800.00	5'135'600.00	736'668	17%	333'800	7%	5'055'600.00	-80'000	-2%	5'122'600.00	67'000	1%	5'177'400.00	54'800	1%				
234015	Asyl- und Flüchtlingswesen	-68'750.47	-3'490'300.00	-2'207'300.00	-2'138'550	-3111%	1'283'000	37%	-1'517'300.00	690'000	31%	-1'709'300.00	-192'000	-13%	-1'689'300.00	20'000	1%				
234020	Ausländerwesen	-778'852.59	-820'000.00	-843'500.00	-64'647	-8%	-23'500	-3%	-858'500.00	-15'000	-2%	-858'500.00	0	0%	-848'500.00	10'000	1%				
234025	Passbüro	-872'948.70	-948'500.00	-1'042'000.00	-169'051	-19%	-93'500	-10%													

Nummer	Bezeichnung	Rechnung		Voranschlag		Abweichung V24 zu R22		Abweichung V24 zu V23		Finanzplan		Abweichung FP25 zu V24		Finanzplan		Abweichung FP26 zu FP25		Finanzplan		Abweichung FP27 zu FP26	
		2022	2023	2024	2024	abs.	%	abs.	%	2025	2026	abs.	%	abs.	%	2027	abs.	%	2027	abs.	%
242010	Verwaltung AVS	8'280'046.99	9'516'400.00	9'780'500.00	1'500'453	18%	264'100	3%	9'637'600.00	- 142'900	- 1%	9'773'500.00	135'900	1%	9'938'700.00	165'200	2%	9'938'700.00	165'200	2%	
242015	Reformprojekte	744'316.00	1'219'800.00	737'300.00	- 7'016	- 1%	- 482'500	- 40%	657'300.00	- 80'000	- 11%	657'300.00	0	0%	657'300.00	0	0%	657'300.00	0	0%	
242020	Kostenbeteiligung Volksschule	32'072'136.76	31'398'300.00	32'539'900.00	467'763	1%	1'141'600	4%	80'653'800.00	48'113'900	148%	80'653'800.00	0	0%	80'498'800.00	- 155'000	0%	80'498'800.00	- 155'000	0%	
242025	Beiträge an Schulanlagen	1'037'438.00	1'000'000.00	1'700'000.00	662'562	64%	700'000	70%	1'700'000.00	0	0%	1'700'000.00	0	0%	1'700'000.00	0	0%	1'700'000.00	0	0%	
242030	Abteilung Schulpsychologie	7'776.00	10'000.00	10'000.00	2'224	29%	0	0%	10'000.00	0	0%	10'000.00	0	0%	10'000.00	0	0%	10'000.00	0	0%	
242035	Abteilung Logopädie	32'300.25	76'100.00	76'100.00	43'800	136%	0	0%	76'100.00	0	0%	76'100.00	0	0%	76'100.00	0	0%	76'100.00	0	0%	
242040	Sonderschulung	15'162'447.92	16'078'400.00	17'479'900.00	2'317'452	15%	1'401'500	9%	17'439'900.00	- 40'000	0%	17'439'900.00	0	0%	17'439'900.00	0	0%	17'439'900.00	0	0%	
242045	Abteilung Sport	98'413.82	187'400.00	187'400.00	88'986	90%	0	0%	422'400.00	235'000	125%	422'400.00	- 200'000	- 47%	222'400.00	0	0%	222'400.00	0	0%	
2425	Heilpädagogisches Zentrum Innerschwyz	3'146'350.86	3'724'700.00	3'736'100.00	589'749	19%	11'400	0%	3'878'100.00	142'000	4%	4'019'900.00	141'800	4%	4'162'000.00	142'100	4%	4'162'000.00	142'100	4%	
242515	Heilpädagogisches Zentrum Innerschwyz	3'146'350.86	3'724'700.00	3'736'100.00	589'749	19%	11'400	0%	3'878'100.00	142'000	4%	4'019'900.00	141'800	4%	4'162'000.00	142'100	4%	4'162'000.00	142'100	4%	
2426	Heilpädagogisches Zentrum Ausserschwyz	3'548'255.94	3'795'000.00	4'454'400.00	906'144	26%	659'400	17%	4'876'400.00	422'000	9%	5'244'000.00	367'600	8%	5'631'300.00	387'300	7%	5'631'300.00	387'300	7%	
242615	Heilpädagogisches Zentrum Ausserschwyz	3'548'255.94	3'795'000.00	4'454'400.00	906'144	26%	659'400	17%	4'876'400.00	422'000	9%	5'244'000.00	367'600	8%	5'631'300.00	387'300	7%	5'631'300.00	387'300	7%	
243	Amt für Mittel- und Hochschulen (ganzes Amt)	80'917'152.28	86'527'200.00	87'876'900.00	6'959'748	9%	1'349'700	2%	89'745'700.00	1'868'800	2%	91'370'200.00	1'624'500	2%	92'903'500.00	1'533'300	2%	92'903'500.00	1'533'300	2%	
2430	Amt für Mittel- und Hochschulen	62'678'606.69	67'017'600.00	67'918'100.00	5'239'493	8%	900'500	1%	68'720'800.00	802'700	1%	69'835'900.00	1'115'100	2%	70'860'200.00	1'024'300	1%	70'860'200.00	1'024'300	1%	
243010	Verwaltung AMH	573'909.76	624'300.00	603'700.00	29'790	5%	- 20'600	- 3%	630'400.00	26'700	4%	608'500.00	- 21'900	- 3%	618'800.00	10'300	2%	618'800.00	10'300	2%	
243015	Prüfungen	45'903.35	81'400.00	81'100.00	35'197	77%	- 300	0%	80'100.00	- 1'000	- 1%	84'100.00	4'000	5%	84'100.00	0	0%	84'100.00	0	0%	
243020	Beiträge an Mittelschulen	11'959'732.80	13'519'700.00	13'790'000.00	1'830'267	15%	270'300	2%	13'872'000.00	82'000	1%	14'267'000.00	395'000	3%	14'492'000.00	225'000	2%	14'492'000.00	225'000	2%	
243025	Beiträge an Hochschulen	40'849'060.78	42'340'200.00	42'443'300.00	1'594'239	4%	103'100	0%	43'138'300.00	695'000	2%	43'876'300.00	738'000	2%	44'665'300.00	789'000	2%	44'665'300.00	789'000	2%	
243030	Beiträge Pädagogische Hochschule Schwyz	9'250'000.00	10'452'000.00	11'000'000.00	1'750'000	19%	548'000	5%	11'000'000.00	0	0%	11'000'000.00	0	0%	11'000'000.00	0	0%	11'000'000.00	0	0%	
2435	Kantonsschule Kollegium Schwyz	6'768'990.55	7'402'600.00	7'416'700.00	647'709	10%	14'100	0%	7'489'100.00	72'400	1%	7'775'200.00	286'100	4%	7'911'800.00	136'600	2%	7'911'800.00	136'600	2%	
243515	Kantonsschule Kollegium Schwyz	6'768'990.55	7'402'600.00	7'416'700.00	647'709	10%	14'100	0%	7'489'100.00	72'400	1%	7'775'200.00	286'100	4%	7'911'800.00	136'600	2%	7'911'800.00	136'600	2%	
2436	Kantonsschule Ausserschwyz	11'469'555.04	12'107'000.00	12'542'100.00	1'072'545	9%	435'100	4%	13'535'800.00	993'700	8%	13'759'100.00	223'300	2%	14'131'500.00	372'400	3%	14'131'500.00	372'400	3%	
243615	Kantonsschule Ausserschwyz	11'469'555.04	12'107'000.00	12'542'100.00	1'072'545	9%	435'100	4%	13'535'800.00	993'700	8%	13'759'100.00	223'300	2%	14'131'500.00	372'400	3%	14'131'500.00	372'400	3%	
244	Amt für Berufsbildung (ganzes Amt)	37'987'559.87	41'849'900.00	42'855'700.00	4'868'140	13%	1'005'800	2%	42'706'200.00	- 149'500	0%	42'982'400.00	276'200	1%	43'486'700.00	504'300	1%	43'486'700.00	504'300	1%	
2440	Amt für Berufsbildung	16'820'641.06	17'315'100.00	17'804'500.00	983'859	6%	489'400	3%	18'207'700.00	403'200	2%	18'109'700.00	- 98'000	- 1%	18'142'100.00	32'400	0%	18'142'100.00	32'400	0%	
244010	Verwaltung AFB	1'625'415.41	1'780'700.00	1'778'000.00	152'585	9%	- 42'700	- 2%	1'808'400.00	30'400	2%	1'840'900.00	32'500	2%	1'873'300.00	32'400	2%	1'873'300.00	32'400	2%	
244015	Kantonsinterne Schulen und Angebote	-9'068'767.40	-9'152'300.00	-8'731'500.00	337'267	4%	420'800	5%	-8'356'000.00	375'500	4%	-8'456'000.00	- 100'000	- 1%	-8'556'000.00	- 100'000	- 1%	-8'556'000.00	- 100'000	- 1%	
244020	Ausserkantonale Schulen und Angebote	18'359'132.00	18'655'000.00	18'670'000.00	310'868	2%	15'000	0%	18'680'000.00	10'000	0%	18'780'000.00	100'000	1%	18'760'000.00	- 20'000	0%	18'760'000.00	- 20'000	0%	
244025	Qualifikationsverfahren	1'531'007.30	1'491'200.00	1'563'400.00	56'493	4%	96'300	6%	1'574'300.00	- 13'200	- 1%	1'444'300.00	- 130'000	- 8%	1'564'300.00	120'000	8%	1'564'300.00	120'000	8%	
244030	Ausbildungsbeiträge	4'373'853.75	4'500'500.00	4'500'500.00	126'646	3%	0	0%	4'501'000.00	500	0%	4'500'500.00	- 500	0%	4'500'500.00	0	0%	4'500'500.00	0	0%	
2445	Berufsbildungszentrum Goldau	5'188'020.52	6'276'700.00	6'533'800.00	1'345'779	26%	257'100	4%	6'753'400.00	219'600	3%	6'941'900.00	188'500	3%	7'126'500.00	184'600	3%	7'126'500.00	184'600	3%	
244515	Berufsbildungszentrum Goldau	5'188'020.52	6'276'700.00	6'533'800.00	1'345'779	26%	257'100	4%	6'753'400.00	219'600	3%	6'941'900.00	188'500	3%	7'126'500.00	184'600	3%	7'126'500.00	184'600	3%	
2446	Berufsbildungszentrum Pfäffikon	8'578'733.65	10'181'500.00	10'369'800.00	1'791'066	21%	188'300	2%	9'560'100.00	- 809'700	- 8%	9'787'500.00	227'400	2%	9'971'400.00	183'900	2%	9'971'400.00	183'900	2%	
244615	Berufsbildungszentrum Pfäffikon	8'578'733.65	10'181'500.00	10'369'800.00	1'791'066	21%	188'300	2%	9'560'100.00	- 809'700	- 8%	9'787'500.00	227'400	2%	9'971'400.00	183'900	2%	9'971'400.00	183'900	2%	
2447	Kaufmännische Berufsschule Schwyz	3'567'736.25	3'658'600.00	3'688'900.00	121'164	3%	30'300	1%	3'689'200.00	300	0%	3'791'300.00	102'100	3%	3'832'600.00	41'300	1%	3'832'600.00	41'300	1%	
244715	Kaufmännische Berufsschule Schwyz	3'567'736.25	3'658'600.00	3'688'900.00	121'164	3%	30'300	1%	3'689'200.00	300	0%	3'791'300.00	102'100	3%	3'832'600.00	41'300	1%	3'832'600.00	41'300	1%	
2448	Kaufmännische Berufsschule Lachen	3'832'428.39	4'418'000.00	4'458'700.00	626'272	16%	40'700	1%	4'495'800.00	37'100	1%	4'352'000.00	- 143'800	- 3%	4'414'100.00	62'100	1%	4'414'100.00	62'100	1%	
244815	Kaufmännische Berufsschule Lachen	3'832'428.39	4'418'000.00	4'458'700.00	626'272	16%	40'700	1%	4'495'800.00	37'100	1%	4'352'000.00	- 143'800	- 3%	4'414'100.00	62'100	1%	4'414'100.00	62'100	1%	
245	Amt für Berufs-, Studien- und Laufbahnberatung	2'489'572.78	2'757'500.00	2'785'600.00	296'027	12%	28'100	1%	2'926'500.00	140'900	5%	2'980'500.00	54'000	2%	3'032'500.00	52'000	2%	3'032'500.00	52'000	2%	
245010	Verwaltung BSLB	2'489'572.78	2'757'500.00	2'785'600.00	296'027	12%	28'100	1%	2'926'500.00	140'900	5%	2'980'500.00	54'000	2%	3'032'500.00	52'000	2%	3'032'500.00	52'000	2%	
246	Amt für Kultur	4'227'839.52	4'652'800.00	9'408'600.00	5'180'760	123%	4'755'800	102%	8'344'600.00	- 1'064'000	- 11%	8'230'200.00	- 114'400	- 1%	8'319'600.00	89'400	1%	8'319'600.00	89'400	1%	
246010	Verwaltung AFK	3'069'468.92	3'380'500.00	3'887'800.00	818'331	27%	507'300	15%	3'871'800.00	- 16'000	0%	3'784'400.00	- 87'400	- 2%	3'846'800.00	62'400	2%	3'846'800.00	62'400	2%	
246015	Staatsarchiv	211'595.94	278'000.00	254'000.00	42'404	20%	- 24'000	- 9%	281'000.00	27'000	11%	254'000.00	- 27'000	- 10%	281'000.00	27'000	11%	281'000.00	27'000	11%	
246020	Denkmalpflege	646'600.52	654'000.00	4'929'000.00	4'282'399	662%	4'275'000	654%	3'854'000.00	- 1'075'000	- 22%	3'854'000.00	0	0%	3'854'000.00	0					

Nummer	Bezeichnung	Rechnung		Voranschlag		Voranschlag		Abweichung V24 zu R22		Abweichung V24 zu V23		Finanzplan		Abweichung FP25 zu V24		Finanzplan		Abweichung FP26 zu FP25		Finanzplan		Abweichung FP27 zu FP26	
		2022	2023	2024	2024	abs.	%	abs.	%	2025	abs.	%	2026	abs.	%	2027	abs.	%					
258030	Kreiskommando	-23'682.30	15'200.00	15'200.00	38'882	164%	0	0%	15'200.00	0	0%	15'200.00	0	0%	15'200.00	0	0%	15'200.00	0	0%	15'200.00	0	0%
258035	Wehrpflichtersatz	-783'817.59	-846'000.00	-729'500.00	54'318	7%	116'500	14%	-729'500.00	0	0%	-729'500.00	0	0%	-729'500.00	0	0%	-729'500.00	0	0%	-729'500.00	0	0%
258040	Kantonaler Führungsstab	0.00	109'300.00	125'500.00	125'500	100%	16'200	15%	255'500.00	130'000	104%	255'500.00	130'000	104%	255'500.00	130'000	104%	255'500.00	130'000	104%	130'500.00	-125'000	-49%
259	Staatsanwaltschaft	10'878'695.03	12'176'200.00	11'893'900.00	1'015'205	9%	-282'300	-2%	12'199'400.00	305'500	3%	12'371'000.00	171'600	1%	12'542'600.00	171'600	1%	12'542'600.00	171'600	1%	12'542'600.00	171'600	1%
259010	Verwaltung STAW	10'878'695.03	12'176'200.00	11'893'900.00	1'015'205	9%	-282'300	-2%	12'199'400.00	305'500	3%	12'371'000.00	171'600	1%	12'542'600.00	171'600	1%	12'542'600.00	171'600	1%	12'542'600.00	171'600	1%
27	Finanzdepartement	-735'080'350.00	-704'086'000.00	-674'915'400.00	60'164'950	8%	29'170'600	4%	-678'096'000.00	-3'180'600	0%	-690'617'400.00	-12'521'400	-2%	-691'168'100.00	-550'700	0%	-691'168'100.00	-550'700	0%	-691'168'100.00	-550'700	0%
271	Departementssekretariat	531'640.16	570'000.00	1'285'900.00	754'260	142%	1715'900	126%	1'079'700.00	-206'200	-16%	1'153'700.00	74'000	7%	1'127'700.00	-26'000	-2%	1'127'700.00	-26'000	-2%	1'127'700.00	-26'000	-2%
271010	Verwaltung DSFD	531'640.16	570'000.00	1'285'900.00	754'260	142%	1715'900	126%	1'079'700.00	-206'200	-16%	1'153'700.00	74'000	7%	1'127'700.00	-26'000	-2%	1'127'700.00	-26'000	-2%	1'127'700.00	-26'000	-2%
272	Personalamt	6'021'320.59	6'721'500.00	6'753'800.00	732'479	12%	32'300	0%	6'737'100.00	-16'700	0%	6'703'500.00	-66'600	-1%	6'703'800.00	33'300	0%	6'703'800.00	33'300	0%	6'703'800.00	33'300	0%
272010	Verwaltung PA	1'714'791.30	1'941'000.00	1'998'900.00	284'109	17%	57'900	3%	2'032'200.00	33'300	2%	2'065'600.00	33'400	2%	2'098'900.00	33'300	2%	2'098'900.00	33'300	2%	2'098'900.00	33'300	2%
272015	Leistungen für das Personal	4'306'529.29	4'780'500.00	4'754'900.00	448'371	10%	-25'600	-1%	4'704'900.00	-50'000	-1%	4'604'900.00	-100'000	-2%	4'604'900.00	0	0%	4'604'900.00	0	0%	4'604'900.00	0	0%
273	Amt für Finanzen	75'547'394.12	150'487'700.00	179'823'900.00	104'276'506	138%	29'336'200	19%	211'083'700.00	31'259'800	17%	208'521'100.00	-2'562'600	-1%	218'804'000.00	10'282'900	5%	218'804'000.00	10'282'900	5%	218'804'000.00	10'282'900	5%
273010	Verwaltung AFIN	2'672'253.07	3'321'600.00	3'461'600.00	789'347	30%	140'000	4%	3'607'000.00	145'400	4%	3'513'800.00	-93'200	-3%	3'670'700.00	156'900	4%	3'670'700.00	156'900	4%	3'670'700.00	156'900	4%
273020	Zinsen und Wertberichtigungen	-7'962'104.21	310'000.00	-9'140'000.00	-1'177'896	-15%	-9'450'000	-3048%	-8'090'000.00	1'050'000	11%	-7'040'000.00	1'050'000	13%	-6'040'000.00	1'000'000	14%	-6'040'000.00	1'000'000	14%	-6'040'000.00	1'000'000	14%
273030	Vermögenserträge und Ertragsanteile	-123'645'925.24	-76'318'900.00	-56'718'900.00	66'927'025	54%	19'600'000	26%	-70'318'900.00	-13'600'000	-24%	-82'918'900.00	-12'600'000	-13%	-82'918'900.00	0	0%	-82'918'900.00	0	0%	-82'918'900.00	0	0%
273040	Kantonaler Finanzausgleich	26'500'000.00	26'500'000.00	26'500'000.00	0	0%	0	0%	53'300'000.00	26'800'000	101%	53'300'000.00	0	0%	53'300'000.00	0	0%	53'300'000.00	0	0%	53'300'000.00	0	0%
273050	Nationaler Finanzausgleich	177'983'170.50	196'675'000.00	215'721'200.00	37'738'030	21%	19'046'200	10%	232'585'600.00	16'864'400	8%	241'666'200.00	9'080'600	4%	250'792'200.00	9'126'000	4%	250'792'200.00	9'126'000	4%	250'792'200.00	9'126'000	4%
274	Steuerverwaltung	-826'065'731.92	-872'256'300.00	-879'249'100.00	-53'183'368	-6%	-6'992'800	-1%	-908'983'200.00	-29'734'100	-3%	-918'773'000.00	-9'789'800	-1%	-929'441'700.00	-10'668'700	-1%	-929'441'700.00	-10'668'700	-1%	-929'441'700.00	-10'668'700	-1%
274010	Verwaltung STV	20'001'480.70	21'975'700.00	22'955'900.00	2'954'419	15%	980'200	4%	24'133'800.00	1'177'900	5%	24'044'000.00	-89'800	-0%	24'325'300.00	281'300	1%	24'325'300.00	281'300	1%	24'325'300.00	281'300	1%
274515	Steuern	-846'067'212.62	-894'232'000.00	-902'205'000.00	-56'137'787	-7%	-7'973'000	-1%	-933'117'000.00	-30'912'000	-3%	-942'817'000.00	-9'700'000	-1%	-953'767'000.00	-10'950'000	-1%	-953'767'000.00	-10'950'000	-1%	-953'767'000.00	-10'950'000	-1%
275	Amt für Informatik	7'832'636.84	9'153'000.00	15'205'500.00	7'372'863	94%	6'052'500	66%	10'721'200.00	-4'484'300	-29%	10'526'800.00	-194'400	-2%	10'336'900.00	-189'900	-2%	10'336'900.00	-189'900	-2%	10'336'900.00	-189'900	-2%
275010	Verwaltung	7'832'636.84	9'153'000.00	15'205'500.00	7'372'863	94%	6'052'500	66%	10'721'200.00	-4'484'300	-29%	10'526'800.00	-194'400	-2%	10'336'900.00	-189'900	-2%	10'336'900.00	-189'900	-2%	10'336'900.00	-189'900	-2%
276	Finanzkontrolle	718'637.29	848'900.00	875'900.00	157'263	22%	27'000	3%	873'200.00	-2'700	0%	887'500.00	14'300	2%	901'700.00	14'200	2%	901'700.00	14'200	2%	901'700.00	14'200	2%
276010	Verwaltung FIKO	718'637.29	848'900.00	875'900.00	157'263	22%	27'000	3%	873'200.00	-2'700	0%	887'500.00	14'300	2%	901'700.00	14'200	2%	901'700.00	14'200	2%	901'700.00	14'200	2%
277	Datenschutz	333'752.92	389'200.00	388'700.00	54'947	16%	-500	0%	392'300.00	3'600	1%	396'000.00	3'700	1%	399'500.00	3'500	1%	399'500.00	3'500	1%	399'500.00	3'500	1%
277010	Verwaltung DAS	333'752.92	389'200.00	388'700.00	54'947	16%	-500	0%	392'300.00	3'600	1%	396'000.00	3'700	1%	399'500.00	3'500	1%	399'500.00	3'500	1%	399'500.00	3'500	1%
28	Baudepartement	44'983'562.68	52'062'200.00	56'548'400.00	11'564'837	26%	4'486'200	9%	66'987'100.00	10'438'700	18%	70'253'600.00	3'266'500	5%	71'601'600.00	1'348'000	2%	71'601'600.00	1'348'000	2%	71'601'600.00	1'348'000	2%
281	Departementssekretariat	604'928.02	702'100.00	666'800.00	61'872	10%	-35'300	-5%	680'200.00	13'400	2%	697'800.00	17'600	3%	708'200.00	10'400	1%	708'200.00	10'400	1%	708'200.00	10'400	1%
281010	Verwaltung DSBD	604'928.02	702'100.00	666'800.00	61'872	10%	-35'300	-5%	680'200.00	13'400	2%	697'800.00	17'600	3%	708'200.00	10'400	1%	708'200.00	10'400	1%	708'200.00	10'400	1%
281015	Kant. Schätzungscommission	569'251.07	674'400.00	638'100.00	68'849	12%	-36'300	-5%	653'500.00	15'400	2%	671'100.00	17'600	3%	681'500.00	10'400	2%	681'500.00	10'400	2%	681'500.00	10'400	2%
281015	Kant. Schätzungscommission	35'676.95	27'700.00	28'700.00	-6'977	-20%	1'000	4%	26'700.00	-2'000	-7%	26'700.00	0	0%	26'700.00	0	0%	26'700.00	0	0%	26'700.00	0	0%
282	Tiefbauamt (Spezialfinanzierung)	1'089'454.97	1'224'000.00	1'019'000.00	-70'455	-6%	-205'000	-17%	1'473'000.00	454'000	45%	1'373'000.00	-100'000	0%	1'323'000.00	-50'000	-4%	1'323'000.00	-50'000	-4%	1'323'000.00	-50'000	-4%
282010	Verwaltung TBA	5'721'309.89	12'371'600.00	9'655'900.00	3'934'590	69%	-2'715'700	-22%	18'356'500.00	8'700'600	90%	18'940'300.00	583'800	3%	17'873'100.00	-1'067'200	-6%	17'873'100.00	-1'067'200	-6%	17'873'100.00	-1'067'200	-6%
282015	Kantonsstrassenunterhalt	22'561'590.89	22'364'700.00	23'912'600.00	1'351'009	6%	1'547'900	7%	22'606'400.00	-1'306'200	-5%	22'005'100.00	-601'300	-3%	22'903'700.00	898'600	4%	22'903'700.00	898'600	4%	22'903'700.00	898'600	4%
282020	Kantonsbeiträge an Strassen und Wege	3'142'696.80	3'000'000.00	3'200'000.00	57'303	2%	200'000	7%	3'200'000.00	0	0%	3'200'000.00	0	0%	3'200'000.00	0	0%	3'200'000.00	0	0%	3'200'000.00	0	0%
282025																							

Nummer	Bezeichnung	Rechnung	Vorschlag	Vorschlag	Abweichung V24 zu R22		Abweichung V24 zu V23		Finanzplan	Abweichung FP25 zu V24		Finanzplan	Abweichung FP26 zu FP25		Finanzplan	Abweichung FP27 zu FP26	
		2022	2023	2024	abs.	%	abs.	%	2025	abs.	%	2026	abs.	%	2027	abs.	%
295025	Fischereiregal	143'257.50	-173'700.00	-178'700.00	-321'958	-225%	-5'000	-3%	-258'700.00	-80'000	-45%	-258'700.00	0	0%	-258'700.00	0	0%
295030	Wasserbau	732'647.49	5'886'000.00	2'912'000.00	2'179'353	297%	-2'974'000	-51%	5'382'000.00	2'470'000	85%	1'945'000.00	-3'437'000	-64%	1'295'000.00	-650'000	-33%
296	Amt für Geoinformation	1'773'284.35	2'209'700.00	1'963'300.00	190'016	11%	-246'400	-11%	1'894'900.00	-68'400	-3%	2'255'200.00	360'300	19%	2'176'900.00	-78'300	-3%
296010	Verwaltung AGI	1'773'284.35	2'209'700.00	1'963'300.00	190'016	11%	-246'400	-11%	1'894'900.00	-68'400	-3%	2'255'200.00	360'300	19%	2'176'900.00	-78'300	-3%
40	Gerichtswesen	6'022'251.54	7'063'300.00	7'507'600.00	1'485'348	25%	444'300	6%	7'666'700.00	159'100	2%	7'868'700.00	202'000	3%	8'056'400.00	187'700	2%
401	Kantonsgericht	2'411'191.75	2'725'400.00	3'134'100.00	722'908	30%	408'700	15%	3'254'900.00	120'800	4%	3'397'100.00	142'200	4%	3'524'600.00	127'500	4%
401015	Kantonsgericht	2'411'191.75	2'725'400.00	3'134'100.00	722'908	30%	408'700	15%	3'254'900.00	120'800	4%	3'397'100.00	142'200	4%	3'524'600.00	127'500	4%
402	Verwaltungsgericht	1'697'551.15	2'054'600.00	2'111'500.00	413'949	24%	56'900	3%	2'129'300.00	17'800	1%	2'166'700.00	37'400	2%	2'204'500.00	37'800	2%
402015	Verwaltungsgericht	1'697'551.15	2'054'600.00	2'111'500.00	413'949	24%	56'900	3%	2'129'300.00	17'800	1%	2'166'700.00	37'400	2%	2'204'500.00	37'800	2%
403	Strafgericht	1'923'634.79	2'239'700.00	2'245'800.00	322'165	17%	6'100	0%	2'266'300.00	20'500	1%	2'288'700.00	22'400	1%	2'311'100.00	22'400	1%
403015	Strafgericht	1'923'634.79	2'239'700.00	2'245'800.00	322'165	17%	6'100	0%	2'266'300.00	20'500	1%	2'288'700.00	22'400	1%	2'311'100.00	22'400	1%
404	Anwaltskommission	-10'126.15	43'600.00	16'200.00	26'326	260%	-27'400	-63%	16'200.00	0	0%	16'200.00	0	0%	16'200.00	0	0%
404015	Anwaltskommission	-10'126.15	43'600.00	16'200.00	26'326	260%	-27'400	-63%	16'200.00	0	0%	16'200.00	0	0%	16'200.00	0	0%