



KREISVERWALTUNGSREFERAT - EXTERN

Variante 630

Stand 08.10.2013

| Investitionen  | R<br>F | P<br>S | M<br>A | I<br>V | Art   | Mittelbedarf Investitionsliste 1 |                         |                    |      |      |      |      | nachrichtlich |      |                     |                                  |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
|  |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016 | 2017          | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| 0520 Wahlen  |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| 0520.9330  |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände             | 001    | B      | O      | 1      | B     | 166                              | 0                       | 141                | 65   | 12   | 12   | 12   | 40            | 25   | 0                   |                                  |
|  |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 166                              | 0                       | 141                | 65   | 12   | 12   | 12   | 40            | 25   | 0                   |                                  |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 166                              | 0                       | 141                | 65   | 12   | 12   | 12   | 40            | 25   | 0                   | 0                                |
| Summe  |        |        |        |        | B     | 166                              | 0                       | 141                | 65   | 12   | 12   | 12   | 40            | 25   | 0                   |                                  |
| 0520 Wahlen  |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 166                              | 0                       | 141                | 65   | 12   | 12   | 12   | 40            | 25   | 0                   | 0                                |
| Summe  |        |        |        |        | B     | 196                              | 0                       | 166                | 70   | 17   | 17   | 17   | 45            | 30   | 0                   |                                  |
| 05 Besondere Dienststellen<br>der Allgemeinen Verwaltung |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 196                              | 0                       | 166                | 70   | 17   | 17   | 17   | 45            | 30   | 0                   | 0                                |
| Summe Einzelplan 0                                       |        |        |        |        | B     | 196                              | 0                       | 166                | 70   | 17   | 17   | 17   | 45            | 30   | 0                   |                                  |
|  |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 196                              | 0                       | 166                | 70   | 17   | 17   | 17   | 45            | 30   | 0                   | 0                                |

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|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
|  |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016          | 2017 | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       | EURO in 1000                     |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einzelplan 1   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 11 Öffentliche Ordnung                                   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 1100 Öffentl. Ordnung,<br>Kreisverwaltungsreferat        |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 1100.9330  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände             | 001    | B      | O      | 1      | B     | 1.280                            | 0                       | 1.100              | 380  | 180  | 180  | 180           | 180  | 180  | 0                   |                                  |
|  |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 1.280                            | 0                       | 1.100              | 380  | 180  | 180  | 180           | 180  | 180  | 0                   |                                  |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 1.280                            | 0                       | 1.100              | 380  | 180  | 180  | 180           | 180  | 180  | 0                   | 0                                |
| 1100.9340  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kraftfahrzeuge, Nutzfahrzeuge,<br>Anhänger               | 002    | B      | O      | 1      | B     | 110                              | 0                       | 90                 | 70   | 0    | 0    | 0             | 20   | 20   | 0                   |                                  |
|  |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 110                              | 0                       | 90                 | 70   | 0    | 0    | 0             | 20   | 20   | 0                   |                                  |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 110                              | 0                       | 90                 | 70   | 0    | 0    | 0             | 20   | 20   | 0                   | 0                                |
| 1100.7525  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Zuschuss an die Tierheim<br>München GmbH, Bau Katzenhaus | 003    | I      | O      | -      | B     | 500                              | 0                       | 500                | 500  | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | S     | 500                              | 0                       | 500                | 500  | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 500                              | 0                       | 500                | 500  | 0    | 0    | 0             | 0    | 0    | 0                   | 0                                |

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| Investitionen                                     | R<br>F | P<br>S | M<br>A | I<br>V | Art | Mittelbedarf Investitionsliste 1 |                         |                    |      |      |      |      | nachrichtlich |      |                     |                                  |
|---|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
|   |        |        |        |        |     | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016 | 2017          | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |     | EURO in 1000                     |                         |                    |      |      |      |      |               |      |                     |                                  |
| Summe   |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| 1100 Öffentl. Ordnung,<br>Kreisverwaltungsreferat |        |        |        |        | B   | 1.890                            | 0                       | 1.690              | 950  | 180  | 180  | 180  | 200           | 200  | 0                   |                                  |
|   |        |        |        |        | G   | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S   | 1.890                            | 0                       | 1.690              | 950  | 180  | 180  | 180  | 200           | 200  | 0                   | 0                                |

| Investitionen   | R<br>F | P<br>S | M<br>A | I<br>V | Art   | Mittelbedarf Investitionsliste 1 |                         |                    |       |      |      |      | nachrichtlich |      |                     |                                  |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|------|------|---------------|------|---------------------|----------------------------------|
|   |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013  | 2014 | 2015 | 2016 | 2017          | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| 1110 Verkehrsüberwachung                                  |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| 1110.9330<br>Einrichtungs- und<br>Ausstattungsgegenstände | 001    | B      | O      | 1      | B     | 300                              | 0                       | 250                | 50    | 50   | 50   | 50   | 50            | 50   | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 300                              | 0                       | 250                | 50    | 50   | 50   | 50   | 50            | 50   | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0     | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 300                              | 0                       | 250                | 50    | 50   | 50   | 50   | 50            | 50   | 0                   | 0                                |
| 1110.9340<br>Kraftfahrzeuge, Nutzfahrzeuge,<br>Anhänger   | 002    | B      | O      | 1      | B     | 120                              | 0                       | 100                | 20    | 20   | 20   | 20   | 20            | 20   | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 120                              | 0                       | 100                | 20    | 20   | 20   | 20   | 20            | 20   | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0     | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 120                              | 0                       | 100                | 20    | 20   | 20   | 20   | 20            | 20   | 0                   | 0                                |
| Summe<br>1110 Verkehrsüberwachung                         |        |        |        |        | B     | 420                              | 0                       | 350                | 70    | 70   | 70   | 70   | 70            | 70   | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 420                              | 0                       | 350                | 70    | 70   | 70   | 70   | 70            | 70   | 0                   | 0                                |
| Summe<br>11 Öffentliche Ordnung                           |        |        |        |        | B     | 2.310                            | 0                       | 2.040              | 1.020 | 250  | 250  | 250  | 270           | 270  | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 2.310                            | 0                       | 2.040              | 1.020 | 250  | 250  | 250  | 270           | 270  | 0                   | 0                                |

| Investitionen   | R<br>F | P<br>S | M<br>A | I<br>V | Art   | Mittelbedarf Investitionsliste 1 |                         |                    |       |       |        |       | nachrichtlich |       |                     |                                  |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|--------|-------|---------------|-------|---------------------|----------------------------------|
|   |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013  | 2014  | 2015   | 2016  | 2017          | 2018  | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| <b>13 Brandschutz</b>   |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| <b>1300 Feuerwehr</b>   |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| <b>1300.9330</b>  |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände (R)              | 001    | B      | O      | 1      | B     | 14.666                           | 0                       | 12.796             | 3.370 | 3.816 | 1.870  | 1.870 | 1.870         | 1.870 | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | S     | 14.666                           | 0                       | 12.796             | 3.370 | 3.816 | 1.870  | 1.870 | 1.870         | 1.870 | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | St.A. | 14.666                           | 0                       | 12.796             | 3.370 | 3.816 | 1.870  | 1.870 | 1.870         | 1.870 | 0                   | 0                                |
| <b>1300.9340</b>  |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| Kraftfahrzeuge, Nutzfahrzeuge,<br>Anhänger (R)                | 002    | B      | O      | 1      | B     | 25.498                           | 0                       | 24.498             | 3.030 | 2.153 | 12.700 | 4.040 | 2.575         | 1.000 | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | S     | 25.498                           | 0                       | 24.498             | 3.030 | 2.153 | 12.700 | 4.040 | 2.575         | 1.000 | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | St.A. | 25.498                           | 0                       | 24.498             | 3.030 | 2.153 | 12.700 | 4.040 | 2.575         | 1.000 | 0                   | 3                                |
| <b>1300.9364</b>  |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| DV-Anlagen, Software (R)                                      | 003    | B      | O      | 1      | B     | 3.062                            | 0                       | 2.812              | 1.386 | 676   | 250    | 250   | 250           | 250   | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | S     | 3.062                            | 0                       | 2.812              | 1.386 | 676   | 250    | 250   | 250           | 250   | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | St.A. | 3.062                            | 0                       | 2.812              | 1.386 | 676   | 250    | 250   | 250           | 250   | 0                   | 0                                |
| <b>1300.1008</b>  |        |        |        |        |       |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
| FW 4, Heßstr. 120, Neubau (BK<br>0640.1008) (ehem. 1300.7570) | 004    | F      | -      | 1      | B     | 2.547                            | 0                       | 2.547              | 0     | 24    | 2.434  | 89    | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | S     | 2.547                            | 0                       | 2.547              | 0     | 24    | 2.434  | 89    | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|   |        |        |        |        | St.A. | 2.547                            | 0                       | 2.547              | 0     | 24    | 2.434  | 89    | 0             | 0     | 0                   | 0                                |

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|-------------------------|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|-------|-------|--------|-------|---------------|-------|---------------------|----------------------------------|
|                         |        |        |        |        |     | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013  | 2014  | 2015   | 2016  | 2017          | 2018  | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                         |        |        |        |        |     | EURO in 1000                     |                         |                    |       |       |        |       |               |       |                     |                                  |
| Summe<br>1300 Feuerwehr |        |        |        |        | B   | 45.773                           | 0                       | 42.653             | 7.786 | 6.669 | 17.254 | 6.249 | 4.695         | 3.120 | 0                   |                                  |
|                         |        |        |        |        | G   | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|                         |        |        |        |        | S   | 45.773                           | 0                       | 42.653             | 7.786 | 6.669 | 17.254 | 6.249 | 4.695         | 3.120 | 0                   | 3                                |
| Summe<br>13 Brandschutz |        |        |        |        | B   | 45.773                           | 0                       | 42.653             | 7.786 | 6.669 | 17.254 | 6.249 | 4.695         | 3.120 | 0                   |                                  |
|                         |        |        |        |        | G   | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|                         |        |        |        |        | S   | 45.773                           | 0                       | 42.653             | 7.786 | 6.669 | 17.254 | 6.249 | 4.695         | 3.120 | 0                   | 3                                |





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|--------------------|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|-------|-------|--------|-------|---------------|-------|---------------------|----------------------------------|
|                    |        |        |        |        |     | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013  | 2014  | 2015   | 2016  | 2017          | 2018  | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                    |        |        |        |        |     | EURO in 1000                     |                         |                    |       |       |        |       |               |       |                     |                                  |
| Summe Einzelplan 1 |        |        |        |        |     |                                  |                         |                    |       |       |        |       |               |       |                     |                                  |
|                    |        |        |        |        | B   | 48.143                           | 0                       | 44.743             | 8.816 | 6.929 | 17.514 | 6.509 | 4.975         | 3.400 | 0                   |                                  |
|                    |        |        |        |        | G   | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|                    |        |        |        |        | S   | 48.143                           | 0                       | 44.743             | 8.816 | 6.929 | 17.514 | 6.509 | 4.975         | 3.400 | 0                   | 3                                |

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|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
|   |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016          | 2017 | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       | EURO in 1000                     |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einzelplan 4                                  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 40 Verwaltung der sozialen<br>Angelegenheiten |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 4080 Versicherungsamt                         |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 4080.9330                                     |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände  | 001    | B      | O      | 1      | B     | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |
| Summe   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 4080 Versicherungsamt                         |        |        |        |        | B     | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |
| Summe   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 40 Verwaltung der sozialen<br>Angelegenheiten |        |        |        |        | B     | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |

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Variante 630

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| Investitionen      | R<br>F | P<br>S | M<br>A | I<br>V | Art | Mittelbedarf Investitionsliste 1 |                         |                    |      |      |      | nachrichtlich |      |      |                     |                                  |  |   |
|--------------------|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|--|---|
|                    |        |        |        |        |     | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016          | 2017 | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |  |   |
|                    |        |        |        |        |     | EURO in 1000                     |                         |                    |      |      |      |               |      |      |                     |                                  |  |   |
| Summe Einzelplan 4 |        |        |        |        |     |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |  |   |
|                    |        |        |        |        | B   | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |  |   |
|                    |        |        |        |        | G   | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |  |   |
|                    |        |        |        |        | S   | 18                               | 0                       | 15                 | 3    | 3    | 3    | 3             | 3    | 3    | 0                   |                                  |  | 0 |



| Investitionen             | R<br>F | P<br>S | M<br>A | I<br>V | Art | Mittelbedarf Investitionsliste 1 |                         |                    |       |       |        |       | nachrichtlich |       |                     |                                  |
|---------------------------|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|-------|-------|--------|-------|---------------|-------|---------------------|----------------------------------|
|                           |        |        |        |        |     | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013  | 2014  | 2015   | 2016  | 2017          | 2018  | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                           |        |        |        |        |     | EURO in 1000                     |                         |                    |       |       |        |       |               |       |                     |                                  |
| Summe Einzelplan 5        |        |        |        |        | B   | 180                              | 0                       | 150                | 30    | 30    | 30     | 30    | 30            | 30    | 0                   |                                  |
|                           |        |        |        |        | G   | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|                           |        |        |        |        | S   | 180                              | 0                       | 150                | 30    | 30    | 30     | 30    | 30            | 30    | 0                   | 0                                |
| Summe<br>alle Einzelpläne |        |        |        |        | B   | 48.537                           | 0                       | 45.074             | 8.919 | 6.979 | 17.564 | 6.559 | 5.053         | 3.463 | 0                   |                                  |
|                           |        |        |        |        | G   | 0                                | 0                       | 0                  | 0     | 0     | 0      | 0     | 0             | 0     | 0                   |                                  |
|                           |        |        |        |        | S   | 48.537                           | 0                       | 45.074             | 8.919 | 6.979 | 17.564 | 6.559 | 5.053         | 3.463 | 0                   | 3                                |

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Variante 630

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| Investitionen                                     | R<br>F | P<br>S | M<br>A | I<br>V | Art   | Mittelbedarf Investitionsliste 3 |                         |                    |      |      |      |      | nachrichtlich |      |                     |                                  |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
|   |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016 | 2017          | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       | EURO in 1000                     |                         |                    |      |      |      |      |               |      |                     |                                  |
| Einzelplan 1                                      |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| 11 Öffentliche Ordnung                            |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| 1100 Öffentl. Ordnung,<br>Kreisverwaltungsreferat |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| 1100.7515   |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| Investitionskostenzuschuss                        | 901    | N      | O      | 3      | B     | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |
| Fahrradstation Hbf.                               |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |
| Summe   |        |        |        |        | B     | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |
| 1100 Öffentl. Ordnung,<br>Kreisverwaltungsreferat |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |
| Summe   |        |        |        |        | B     | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |
| 11 Öffentliche Ordnung                            |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
|   |        |        |        |        | S     | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0    | 0             | 0    | 0                   |                                  |

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Variante 630

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| Investitionen             | R<br>F | P<br>S | M<br>A | I<br>V | Art | Mittelbedarf Investitionsliste 3 |                         |                    |      |      |      | nachrichtlich |      |      |                     |                                  |
|---------------------------|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
|                           |        |        |        |        |     | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2012 | Summe<br>2013-2017 | 2013 | 2014 | 2015 | 2016          | 2017 | 2018 | Rest<br>2019<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                           |        |        |        |        |     | EURO in 1000                     |                         |                    |      |      |      |               |      |      |                     |                                  |
| Summe Einzelplan 1        |        |        |        |        | B   | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0             | 0    | 0    | 0                   |                                  |
|                           |        |        |        |        | G   | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|                           |        |        |        |        | S   | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0             | 0    | 0    | 0                   | 0                                |
| Summe<br>alle Einzelpläne |        |        |        |        | B   | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0             | 0    | 0    | 0                   |                                  |
|                           |        |        |        |        | G   | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|                           |        |        |        |        | S   | 1.630                            | 0                       | 1.630              | 0    | 815  | 815  | 0             | 0    | 0    | 0                   | 0                                |