

| Übersicht der vertikalen Deckungskreise Ergebnishaushalt | | | | | | |
|---|--|---|---|--|---------------------------|------------------------------------|
| 01 Innere Verwaltung | 02 Sicherheit und Ordnung | 04 Kultur- und Wissenschaft | 05 Soziale Leistungen | 06 Kinder-, Jugend- und Familienhilfe | 07 Gesundheitsdienste | 08 Sportförderung |
| 0105 Personalrat Einrichtungen für die gesamte Verwaltung | 0230 Statistik und Wahlen | 0410 Förderung der Musik- und Gesangvereine | 0550 Förderung, Beratung u. Bildung von Senioren | 0650 Jugendarbeit | 0750 Förderung des DRK | 0860 Förderung der Sportvereine |
| 0110 Gemeindeorgane | 0230 Ordnungsaufgaben | 0410 Medientreff | 0550 Förderung d. Gemeindeförderung | 0650 Kinderbetreuung und -förderung | | 0860 Sportstätten und -anlagen |
| 0110 Organisation und Verwaltungssteuerung | 0230 Melde- und Personenstandswesen | 0410 Förderung der Heimat- und Kulturvereine | 0550 Zuschüsse an freie Träger | 0668 Kontrolle und Pflege der Spielplätze | | 0860 Strandbad |
| 0110 Personal | 0230 Brandschutz- und Hilfeleistung | | 0550 Beratung und Hilfe bei sozialen Leistungen | 0652 Verplegung Kita | | |
| 0110 Zentrale Dienste | | | 0552 Hilfe nach dem Landesaufnahmegesetz | | | |
| 0110 Allgemeine Rechtsangelegenheiten | | | | | | |
| 0120 Finanzmanagement | | | | | | |
| 0120 Kassenangelegenheiten | | | | | | |
| 0168 Bauhof | | | | | | |

| Übersicht der vertikalen Deckungskreise Ergebnishaushalt | | | | | | |
|--|---|------------------------------------|---|---|--|---|
| 09 Räum. Planung und Entwicklung, Geoinformation | 10 Bauen und Wohnen | 11 Ver- und Entsorgung | 12 Verkehrsflächen und Anlagen, ÖPNV | 13 Natur- und Landschaftspflege | 15 Wirtschaft und Tourismus | 16 Allgemeine Finanzwirtschaft |
| 0960 Aufstellung von Bauleitplänen 0960 Durchführung der Ortssanierung 0960 Durchführung der Dorferneuerung 0960 Verwaltung und Verpachtung der Grundstücke | 1060 Baugenehmigungsverfahren | 1160 Abfallwirtschaft | 1260 Gemeindestraßen | 1360 Grün- und Freizeitflächen | 1560 Bürgerhäuser | 1620 Gemeindesteuern, Umlagen, Konzessionsabgaben |
| | 1060 Gebäudemanagement | 1162 Abwasserbeseitigung | 1260 Straßenbeleuchtung | 1360 Wasserläufe und Gewässer | 1560 Festplätze und WC-Wagen | 1620 Kredite und Geldanlagen |
| | | | 1260 Straßenreinigung | 1360 Umweltschutz | | 1620 Jahresabschluss |
| | | | 1260 Parkflächen 1260 ÖPNV | 1360 Feld- und Landwirtschaftswege 1360 Gemeindewald | | |
| | | | | 1362 Friedhof- und Bestattungswesen | | |

| Übersicht der vertikalen Deckungskreise Finanzhaushalt | | | | | | |
|---|--|--|--|---|----------------------------------|--|
| 01 Innere Verwaltung | 02 Sicherheit und Ordnung | 04 Kultur- und Wissenschaft | 05 Soziale Leistungen | 06 Kinder-, Jugend- und Familienhilfe | 07 Gesundheitsdienste | 08 Sportförderung |
| 0100 Gemeindeorgane 0100 Organisation und Verwaltungssteuerung 0100 Personal 0100 Zentrale Dienste | 0200 Statistik und Wahlen 0200 Ordnungsaufgaben 0200 Melde- und Personenstandswesen 0200 Brandschutz- und Hilfeleistung | 0400 Medientreff 0400 Förderung der Heimat- und Kulturvereine | 0500 Förderung, Beratung u. Bildung von Senioren 0500 Hilfe nach dem Landesaufnahmegesetz | 0600 Jugendarbeit 0600 Kinderbetreuung und -förderung 0600 Kontrolle und Pflege der Spielplätze | 0700 Förderung des DRK | 0800 Sportstätten und -anlagen 0800 Strandbad |
| 0102 Finanzmanagement | | | | | | |
| 0109 Bauhof | | | | | | |

| Übersicht der vertikalen Deckungskreise Finanzhaushalt | | | | | | |
|---|--|--|---|---|--|---|
| 09 | 10 | 11 | 12 | 13 | 15 | 16 |
| Räum. Planung und Entwicklung, Geoinformation | Bauen und Wohnen | Ver- und Entsorgung | Verkehrsflächen und Anlagen, ÖPNV | Natur- und Landschaftspflege | Wirtschaft und Tourismus | Allgemeine Finanzwirtschaft |
| <p>0900 Aufstellung von Bauleitplänen</p> <p>0900 Durchführung der Ortssanierung</p> <p>0900 Durchführung der Dorferneuerung</p> <p>0900 Verwaltung und Verpachtung der Grundstücke</p> | <p>1000 Baugenehmigungsverfahren</p> <p>1000 Gebäudemanagement</p> | <p>1100 Abfallwirtschaft</p> <p>1102 Abwasserbeseitigung</p> | <p>1200 Gemeindestraßen</p> <p>1200 Straßenbeleuchtung</p> <p>1200 Straßenreinigung</p> <p>1200 Parkflächen</p> <p>1200 ÖPNV</p> | <p>1300 Grün- und Freizeitflächen</p> <p>1300 Wasserläufe und Gewässer</p> <p>1300 Umweltschutz</p> <p>1300 Feld- und Landwirtschaftswege</p> <p>1300 Gemeindewald</p> <p>1302 Friedhof- und Bestattungswesen</p> | <p>1500 Bürgerhäuser</p> <p>1500 Festplätze und WC-Wagen</p> | <p>1600 Gemeindesteuern, Umlagen, Konzessionsabgaben</p> <p>1600 Kredite und Geldanlagen</p> <p>1600 Jahresabschluss</p> |

| Übersicht der horizontalen Deckungskreise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table border="1"> <thead> <tr> <th colspan="2">DK 5001 Personal</th> </tr> </thead> <tbody> <tr><td>6200000</td><td>Entgelte für geleistete Arbeitszeit</td></tr> <tr><td>6220000</td><td>Entgelte für andere Zeiten</td></tr> <tr><td>6300000</td><td>Dienst-, Amtsbezüge</td></tr> <tr><td>6320000</td><td>Dienst-, Amtsbezüge für andere Zeiten</td></tr> <tr><td>6400000</td><td>Arbeitgeberanteil zur SV</td></tr> <tr><td>6420000</td><td>Beiträge zur Berufsgenossenschaft und Unfallversicherung</td></tr> <tr><td>6440000</td><td>Versorgungsbezüge Beamte</td></tr> <tr><td>6441000</td><td>Beihilfen für Versorgungsempfänger</td></tr> <tr><td>6450000</td><td>Aufwendungen an Pensions- und Unterstützungskassen</td></tr> <tr><td>6460000</td><td>Zuführung zu Pensionsrückstellung</td></tr> <tr><td>6461000</td><td>Zuführung zu Beihilferückstellung</td></tr> <tr><td>6470000</td><td>Zukunftssicherung/ Zusatzversorgung Entgeltbereich</td></tr> <tr><td>6490000</td><td>Beihilfen Bezügebereich</td></tr> <tr><td>6491000</td><td>Beihilfen Entgeltbereich</td></tr> <tr><td>6501000</td><td>Aufwendungen für Personaleinstellungen</td></tr> <tr><td>6513000</td><td>Fahrtkosten von Beschäftigten</td></tr> <tr><td>6550000</td><td>Aufwendungen für Dienstjubiläen</td></tr> <tr><td>6590000</td><td>Übrige sonstige Personalaufwendungen</td></tr> <tr><td>6590001</td><td>Übrige sonstige Personalaufwendungen</td></tr> <tr><td>6740000</td><td>Leiharbeitskräfte</td></tr> </tbody> </table> | DK 5001 Personal | | 6200000 | Entgelte für geleistete Arbeitszeit | 6220000 | Entgelte für andere Zeiten | 6300000 | Dienst-, Amtsbezüge | 6320000 | Dienst-, Amtsbezüge für andere Zeiten | 6400000 | Arbeitgeberanteil zur SV | 6420000 | Beiträge zur Berufsgenossenschaft und Unfallversicherung | 6440000 | Versorgungsbezüge Beamte | 6441000 | Beihilfen für Versorgungsempfänger | 6450000 | Aufwendungen an Pensions- und Unterstützungskassen | 6460000 | Zuführung zu Pensionsrückstellung | 6461000 | Zuführung zu Beihilferückstellung | 6470000 | Zukunftssicherung/ Zusatzversorgung Entgeltbereich | 6490000 | Beihilfen Bezügebereich | 6491000 | Beihilfen Entgeltbereich | 6501000 | Aufwendungen für Personaleinstellungen | 6513000 | Fahrtkosten von Beschäftigten | 6550000 | Aufwendungen für Dienstjubiläen | 6590000 | Übrige sonstige Personalaufwendungen | 6590001 | Übrige sonstige Personalaufwendungen | 6740000 | Leiharbeitskräfte | <table border="1"> <thead> <tr> <th colspan="2">DK 5003 Bauunterhaltung</th> </tr> </thead> <tbody> <tr><td>5330000</td><td>Erträge aus Schadensersatzleistung</td></tr> <tr><td>6061000</td><td>Außenanlagen</td></tr> <tr><td>6120000</td><td>Entwicklungs-, Versuchs und Konstruktionsarbeit d. Dritte</td></tr> <tr><td>6161000</td><td>Fremdinstandhaltung d. Gebäude und Außenanlagen</td></tr> <tr><td>6161001</td><td>Fremdinstandhaltung der Außenanlagen</td></tr> <tr><td>6161002</td><td>Fremdinstandhaltung d. Gebäude und Außenanlagen</td></tr> <tr><td>6161003</td><td>Fremdinstandhaltung d. 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Dritte | 6161000 | Fremdinstandhaltung d. Gebäude und Außenanlagen | 6161001 | Fremdinstandhaltung der Außenanlagen | 6161002 | Fremdinstandhaltung d. Gebäude und Außenanlagen | 6161003 | Fremdinstandhaltung d. Gebäude und Außenanlagen | 69200000 | Aufwendung für Schadensersatzleistung | DK 5005 Bewirtschaftung Liegenschaften | | 6030200 | Verbandskästen | 6081000 | Reinigungsmittel | 6171007 | Fremdentsorgung Hausmüll | 6173000 | Fremdreinigung | 6179005 | Wartung und Prüfung LS | 6900000 | Gebäudeversicherung | 7020000 | Grundsteuer | DK 5007 Energie; Wasser; Abwasser | | 6051000 | Strom | 6051001 | Heizstrom | 6052000 | Gas | 6054000 | Heizöl | 6056000 | Wasser und Abwasser | <table border="1"> <thead> <tr> <th colspan="2">DK 5009 Telefon</th> </tr> </thead> <tbody> <tr><td>6832000</td><td>Telefon</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">DK 5011 Betriebliche Aufwendungen</th> </tr> </thead> <tbody> <tr><td>6010000</td><td>Büromaterial und Drucksachen</td></tr> <tr><td>6730000</td><td>GEZ</td></tr> <tr><td>6820000</td><td>Porto</td></tr> <tr><td>6909000</td><td>Sonstige Versicherungen</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">DK 5013 KFZ-Vers.- und Steuern</th> </tr> </thead> <tbody> <tr><td>6901000</td><td>KFZ-Versicherung</td></tr> <tr><td>7030000</td><td>Kfz-Steuer</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">DK 5015 IuK</th> </tr> </thead> <tbody> <tr><td>6020001</td><td>Hilfsstoffe</td></tr> <tr><td>6063001</td><td>Ausstattungen</td></tr> <tr><td>6089000</td><td>Übriger sonstiger Materialaufwand IUK</td></tr> <tr><td>6100001</td><td>Fremdeinsätze EDV und Telefon</td></tr> <tr><td>6166000</td><td>Wartungs- und Verf.kosten EDV</td></tr> <tr><td>6710000</td><td>Leasingkosten</td></tr> <tr><td>6710003</td><td>Leasing Telefonanlage UST</td></tr> <tr><td>6831000</td><td>Datenübertragungskosten</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">DK 5154 IuK investiv</th> </tr> </thead> <tbody> <tr><td>8438310</td><td>Erwerb bis 1.000 €</td></tr> <tr><td>8438315</td><td>Erwerb EDV 150 bis 1.000 €</td></tr> <tr><td>8438316</td><td>Erwerb Mobiltelefone bis 1.000 €</td></tr> <tr><td>8438325</td><td>Erwerb EDV über 1.000 €</td></tr> </tbody> </table> | DK 5009 Telefon | | 6832000 | Telefon | DK 5011 Betriebliche Aufwendungen | | 6010000 | Büromaterial und Drucksachen | 6730000 | GEZ | 6820000 | Porto | 6909000 | Sonstige Versicherungen | DK 5013 KFZ-Vers.- und Steuern | | 6901000 | KFZ-Versicherung | 7030000 | Kfz-Steuer | DK 5015 IuK | | 6020001 | Hilfsstoffe | 6063001 | Ausstattungen | 6089000 | Übriger sonstiger Materialaufwand IUK | 6100001 | Fremdeinsätze EDV und Telefon | 6166000 | Wartungs- und Verf.kosten EDV | 6710000 | Leasingkosten | 6710003 | Leasing Telefonanlage UST | 6831000 | Datenübertragungskosten | DK 5154 IuK investiv | | 8438310 | Erwerb bis 1.000 € | 8438315 | Erwerb EDV 150 bis 1.000 € | 8438316 | Erwerb Mobiltelefone bis 1.000 € | 8438325 | Erwerb EDV über 1.000 € |
| DK 5001 Personal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6200000 | Entgelte für geleistete Arbeitszeit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6220000 | Entgelte für andere Zeiten | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6300000 | Dienst-, Amtsbezüge | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6320000 | Dienst-, Amtsbezüge für andere Zeiten | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6400000 | Arbeitgeberanteil zur SV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6420000 | Beiträge zur Berufsgenossenschaft und Unfallversicherung | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6440000 | Versorgungsbezüge Beamte | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6441000 | Beihilfen für Versorgungsempfänger | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6450000 | Aufwendungen an Pensions- und Unterstützungskassen | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6460000 | Zuführung zu Pensionsrückstellung | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6461000 | Zuführung zu Beihilferückstellung | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6470000 | Zukunftssicherung/ Zusatzversorgung Entgeltbereich | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6490000 | Beihilfen Bezügebereich | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6491000 | Beihilfen Entgeltbereich | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6501000 | Aufwendungen für Personaleinstellungen | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6513000 | Fahrtkosten von Beschäftigten | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6550000 | Aufwendungen für Dienstjubiläen | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6590000 | Übrige sonstige Personalaufwendungen | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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