



Stand 22.04.2010

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Variante 620

| 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>2009 | Summe<br>2010-2014 | 2010 | 2011  | 2012  | 2013          | 2014  | 2015  | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |              |
|   |        |        |        |        |        |                                  |                         |                    |      |       |       |               |       |       |                     |                                  | EURO in 1000 |
| Summe                                       |        |        |        |        |        | 6.043                            | 0                       | 5.033              | 693  | 1.010 | 1.310 | 1.010         | 1.010 | 1.010 | 1.010               | 0                                | 0            |
| 3000 Kulturpflege (Verwaltung)              |        |        |        |        | B<br>G | 0                                | 0                       | 0                  | 0    | 0     | 0     | 0             | 0     | 0     | 0                   | 0                                | 0            |
|   |        |        |        |        | S      | 6.043                            | 0                       | 5.033              | 693  | 1.010 | 1.310 | 1.010         | 1.010 | 1.010 | 1.010               | 0                                | 0            |
| Summe                                       |        |        |        |        |        | 6.043                            | 0                       | 5.033              | 693  | 1.010 | 1.310 | 1.010         | 1.010 | 1.010 | 1.010               | 0                                | 0            |
| 30 Allgemeine Kulturelle<br>Angelegenheiten |        |        |        |        | B<br>G | 0                                | 0                       | 0                  | 0    | 0     | 0     | 0             | 0     | 0     | 0                   | 0                                | 0            |
|   |        |        |        |        | S      | 6.043                            | 0                       | 5.033              | 693  | 1.010 | 1.310 | 1.010         | 1.010 | 1.010 | 1.010               | 0                                | 0            |

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| Investitionen  | R<br>F | P<br>M<br>I<br>S<br>A<br>V | Art   | Mittelbedarf Investitionsliste 1 |                         |                    |      | nachrichtlich |      |      |      |      |                     |                                  |   |   |
|--|--------|----------------------------|-------|----------------------------------|-------------------------|--------------------|------|---------------|------|------|------|------|---------------------|----------------------------------|---|---|
|  |        |                            |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2009 | Summe<br>2010-2014 | 2010 | 2011          | 2012 | 2013 | 2014 | 2015 | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |   |   |
| EURO in 1000   |        |                            |       |                                  |                         |                    |      |               |      |      |      |      |                     |                                  |   |   |
| 32 Museen, Sammlungen,<br>Ausstellungen                        |        |                            |       |                                  |                         |                    |      |               |      |      |      |      |                     |                                  |   |   |
| 3200 Münchener Stadtmuseum                                     |        |                            |       |                                  |                         |                    |      |               |      |      |      |      |                     |                                  |   |   |
| 3200.9330  | 001    | B O 1                      |       | 565                              | 0                       | 465                | 65   | 100           | 100  | 100  | 100  | 100  | 100                 | 0                                | 0 | 0 |
| Einrichtungs-,<br>Ausstattungsgegenstände                      |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            |       | 565                              | 0                       | 465                | 65   | 100           | 100  | 100  | 100  | 100  | 100                 | 100                              | 0 | 0 |
|  |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            | St.A. | 565                              | 0                       | 465                | 65   | 100           | 100  | 100  | 100  | 100  | 100                 | 100                              | 0 | 0 |
| 3200.9364  | 002    | B O 1                      |       | 169                              | 0                       | 139                | 22   | 31            | 26   | 31   | 30   | 30   | 30                  | 30                               | 0 | 0 |
| DV-Anlagen, Software   |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            |       | 169                              | 0                       | 139                | 22   | 31            | 26   | 31   | 30   | 30   | 30                  | 30                               | 0 | 0 |
|  |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            | St.A. | 169                              | 0                       | 139                | 22   | 31            | 26   | 31   | 30   | 30   | 30                  | 30                               | 0 | 0 |
| 3200.9400  | 003    | B O 1                      |       | 1.002                            | 0                       | 835                | 167  | 167           | 167  | 167  | 167  | 167  | 167                 | 167                              | 0 | 0 |
| Münchner Stadtmuseum Kunst- u.<br>Sammlungsgegenst. Filmmuseum |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            |       | 1.002                            | 0                       | 835                | 167  | 167           | 167  | 167  | 167  | 167  | 167                 | 167                              | 0 | 0 |
|  |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            | St.A. | 1.002                            | 0                       | 835                | 167  | 167           | 167  | 167  | 167  | 167  | 167                 | 167                              | 0 | 0 |
| 3200.7520  | 006    | N O 1                      |       | 950                              | 697                     | 253                | 0    | 253           | 0    | 253  | 0    | 0    | 0                   | 0                                | 0 | 0 |
| Neukonzeption Münchner<br>Stadtmuseum 2. Abschnitt             |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            |       | 950                              | 697                     | 253                | 0    | 253           | 0    | 253  | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            |       | 0                                | 0                       | 0                  | 0    | 0             | 0    | 0    | 0    | 0    | 0                   | 0                                | 0 | 0 |
|  |        |                            | St.A. | 950                              | 697                     | 253                | 0    | 253           | 0    | 253  | 0    | 0    | 0                   | 0                                | 0 | 0 |

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Variante 620

| Investitionen                                    | R<br>F | P<br>M<br>I<br>S<br>A<br>V | Art                       | Mittelbedarf Investitionsliste 1     |                                   |                                      |                                   |                                      |                                   |                       | nachrichtlich         |                       |                       |                                  |                           |
|--|--------|----------------------------|---------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------------|---------------------------|
|  |        |                            |                           | Gesamt-<br>kosten                    | Finanzg.<br>bis<br>2009           | Summe<br>2010-2014                   | 2010                              | 2011                                 | 2012                              | 2013                  | 2014                  | 2015                  | Rest<br>2016<br>ff.   | Künftige<br>jährliche<br>Folgek. |                           |
|  |        |                            |                           |                                      |                                   |                                      |                                   |                                      |                                   |                       |                       |                       |                       |                                  | EURO in 1000              |
| 3200.7545<br>Neubau Depot für Münchner<br>Museen | 007    | F - 1                      | B<br>G<br>S<br>Z<br>St.A. | 24.553<br>0<br>24.553<br>0<br>24.553 | 2.985<br>0<br>2.985<br>0<br>2.985 | 21.568<br>0<br>21.568<br>0<br>21.568 | 7.230<br>0<br>7.230<br>0<br>7.230 | 10.000<br>0<br>10.000<br>0<br>10.000 | 4.338<br>0<br>4.338<br>0<br>4.338 | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>1.384 |
| Summe<br>3200 Münchener Stadtmuseum              |        |                            | B<br>G<br>S               | 27.239<br>0<br>27.239                | 3.682<br>0<br>3.682               | 23.260<br>0<br>23.260                | 7.484<br>0<br>7.484               | 10.293<br>0<br>10.293                | 4.889<br>0<br>4.889               | 297<br>0<br>297       | 297<br>0<br>297       | 297<br>0<br>297       | 297<br>0<br>297       | 0<br>0<br>0                      | 0<br>0<br>1.384           |

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| Investitionen   | R<br>F<br>P<br>M<br>I<br>S<br>A<br>V | Art   | Mittelbedarf Investitionsliste 1 |                         |                    |        | nachrichtlich |        |        |        |      |                     |                                  |   |   |       |
|---|--------------------------------------|-------|----------------------------------|-------------------------|--------------------|--------|---------------|--------|--------|--------|------|---------------------|----------------------------------|---|---|-------|
|   |                                      |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2009 | Summe<br>2010-2014 | 2010   | 2011          | 2012   | 2013   | 2014   | 2015 | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |   |   |       |
| EURO in 1000  |                                      |       |                                  |                         |                    |        |               |        |        |        |      |                     |                                  |   |   |       |
| 3210 Galerie im Lenbachhaus                               |                                      |       |                                  |                         |                    |        |               |        |        |        |      |                     |                                  |   |   |       |
| 3210.7530<br>Großinstandsetzung Lenbachhaus               | 001                                  | F - I | B                                | 5.769                   | 5.769              | 47.987 | 11.279        | 12.200 | 13.804 | 10.704 | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | G                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | S                                | 53.756                  | 5.769              | 47.987 | 11.279        | 12.200 | 13.804 | 10.704 | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | Z                                | 2.500                   | 0                  | 2.500  | 0             | 0      | 1.000  | 1.500  | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | St.A.                            | 51.256                  | 5.769              | 45.487 | 11.279        | 12.200 | 12.804 | 9.204  | 0    | 0                   | 0                                | 0 | 0 | 3.219 |
| 3210.9330<br>Einrichtungs- und<br>Ausstattungsgegenstände | 001                                  | B O 1 | B                                | 173                     | 0                  | 148    | 48            | 25     | 25     | 25     | 25   | 25                  | 0                                | 0 | 0 |       |
|   |                                      |       | G                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | S                                | 173                     | 0                  | 148    | 48            | 25     | 25     | 25     | 25   | 25                  | 0                                | 0 | 0 |       |
|   |                                      |       | Z                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | St.A.                            | 173                     | 0                  | 148    | 48            | 25     | 25     | 25     | 25   | 25                  | 0                                | 0 | 0 | 0     |
| 3210.9364<br>DV-Anlagen, Software                         | 002                                  | B O 1 | B                                | 192                     | 0                  | 160    | 32            | 32     | 32     | 32     | 32   | 32                  | 32                               | 0 | 0 |       |
|   |                                      |       | G                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | S                                | 192                     | 0                  | 160    | 32            | 32     | 32     | 32     | 32   | 32                  | 32                               | 0 | 0 |       |
|   |                                      |       | Z                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | St.A.                            | 192                     | 0                  | 160    | 32            | 32     | 32     | 32     | 32   | 32                  | 32                               | 0 | 0 | 0     |
| 3210.9400<br>Kunst- u. Sammlungsgegenstände               | 004                                  | B O 1 | B                                | 1.520                   | 0                  | 1.520  | 304           | 304    | 304    | 304    | 304  | 304                 | 304                              | 0 | 0 |       |
|   |                                      |       | G                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | S                                | 1.520                   | 0                  | 1.520  | 304           | 304    | 304    | 304    | 304  | 304                 | 304                              | 0 | 0 |       |
|   |                                      |       | Z                                | 0                       | 0                  | 0      | 0             | 0      | 0      | 0      | 0    | 0                   | 0                                | 0 | 0 |       |
|   |                                      |       | St.A.                            | 1.520                   | 0                  | 1.520  | 304           | 304    | 304    | 304    | 304  | 304                 | 304                              | 0 | 0 | 0     |

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| Investitionen               | R<br>F | P<br>S<br>A<br>V | M<br>I<br>A<br>r<br>t | Mittelbedarf Investitionsliste 1 |                         |                    |             |             |             |             | nachrichtlich |         |                     |                                  |
|-----------------------------|--------|------------------|-----------------------|----------------------------------|-------------------------|--------------------|-------------|-------------|-------------|-------------|---------------|---------|---------------------|----------------------------------|
|                             |        |                  |                       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2009 | Summe<br>2010-2014 | 2010        | 2011        | 2012        | 2013        | 2014          | 2015    | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |
| EURO in 1000                |        |                  |                       |                                  |                         |                    |             |             |             |             |               |         |                     |                                  |
| Summe                       |        |                  |                       | 55.641<br>0                      | 5.769<br>0              | 49.815<br>0        | 11.663<br>0 | 12.561<br>0 | 14.165<br>0 | 11.065<br>0 | 361<br>0      | 57<br>0 | 0<br>0              |                                  |
| 3210 Galerie im Lenbachhaus |        |                  | S                     | 55.641                           | 5.769                   | 49.815             | 11.663      | 12.561      | 14.165      | 11.065      | 361           | 57      | 0                   | 3.219                            |

| 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>2009 | Summe<br>2010-2014 | 2010 | 2011 | 2012          | 2013 | 2014 | 2015 | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |   |
| EURO in 1000                                 |        |        |        |        |       |                                  |                         |                    |      |      |               |      |      |      |                     |                                  |   |
| 3211 Jüdisches Museum                        |        |        |        |        |       |                                  |                         |                    |      |      |               |      |      |      |                     |                                  |   |
| 3211.9330                                    | 001    | B      | O      | 1      | B     | 30                               | 0                       | 25                 | 5    | 5    | 5             | 5    | 5    | 5    | 0                   | 0                                | 0 |
| Einrichtungs- und<br>Ausstattungsgegenstände |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | S     | 30                               | 0                       | 25                 | 5    | 5    | 5             | 5    | 5    | 5    | 0                   | 0                                | 0 |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | St.A. | 30                               | 0                       | 25                 | 5    | 5    | 5             | 5    | 5    | 5    | 0                   | 0                                | 0 |
| 3211.9364                                    | 002    | B      | O      | 1      | B     | 36                               | 0                       | 30                 | 6    | 6    | 6             | 6    | 6    | 6    | 0                   | 0                                | 0 |
| DV-Anlagen, Software                         |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | S     | 36                               | 0                       | 30                 | 6    | 6    | 6             | 6    | 6    | 6    | 0                   | 0                                | 0 |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | St.A. | 36                               | 0                       | 30                 | 6    | 6    | 6             | 6    | 6    | 6    | 0                   | 0                                | 0 |
| 3211.9400                                    | 003    | B      | O      | 1      | B     | 210                              | 0                       | 175                | 35   | 35   | 35            | 35   | 35   | 35   | 0                   | 0                                | 0 |
| Kunst- und<br>Sammlungsgegenstände           |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | S     | 210                              | 0                       | 175                | 35   | 35   | 35            | 35   | 35   | 35   | 0                   | 0                                | 0 |
|  |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | St.A. | 210                              | 0                       | 175                | 35   | 35   | 35            | 35   | 35   | 35   | 0                   | 0                                | 0 |
| Summe  |        |        |        |        | B     | 276                              | 0                       | 230                | 46   | 46   | 46            | 46   | 46   | 46   | 0                   | 0                                | 0 |
| 3211 Jüdisches Museum                        |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|  |        |        |        |        | S     | 276                              | 0                       | 230                | 46   | 46   | 46            | 46   | 46   | 46   | 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>2009 | Summe<br>2010-2014 | 2010        | 2011        | 2012        | 2013        | 2014          | 2015     | Rest<br>2016<br>ff. | Künftige<br>Jährliche<br>Folgek. |              |  |  |
|  |        |        |        |        |           |                                  |                         |                    |             |             |             |             |               |          |                     |                                  | EURO in 1000 |  |  |
| 3212 NS-Dokumentationszentrum;<br>Neubau;          |        |        |        |        |           |                                  |                         |                    |             |             |             |             |               |          |                     |                                  |              |  |  |
| 3212.7500<br>NS-Dokumentationszentrum;<br>Neubau   |        |        |        |        | 001 N O I | 28.200<br>0                      | 972<br>0                | 27.228<br>0        | 1.300<br>0  | 4.000<br>0  | 6.000<br>0  | 11.000<br>0 | 4.928<br>0    | 0<br>0   | 0<br>0              | 0<br>0                           |              |  |  |
|  |        |        |        |        | S         | 28.200                           | 972                     | 27.228             | 1.300       | 4.000       | 6.000       | 11.000      | 4.928         | 0        | 0                   | 0                                |              |  |  |
|  |        |        |        |        | Z         | 18.800                           | 0                       | 18.800             | 800         | 2.700       | 4.000       | 7.500       | 3.800         | 0        | 0                   | 0                                |              |  |  |
|  |        |        |        |        | St.A.     | 9.400                            | 972                     | 8.428              | 500         | 1.300       | 2.000       | 3.500       | 1.128         | 0        | 0                   | 1.669                            |              |  |  |
| Summe<br>3212 NS-Dokumentationszentrum;<br>Neubau; |        |        |        |        | B<br>G    | 28.200<br>0                      | 972<br>0                | 27.228<br>0        | 1.300<br>0  | 4.000<br>0  | 6.000<br>0  | 11.000<br>0 | 4.928<br>0    | 0<br>0   | 0<br>0              | 0<br>0                           |              |  |  |
|  |        |        |        |        | S         | 28.200                           | 972                     | 27.228             | 1.300       | 4.000       | 6.000       | 11.000      | 4.928         | 0        | 0                   | 1.669                            |              |  |  |
| Summe<br>32 Museen, Sammlungen,<br>Ausstellungen   |        |        |        |        | B<br>G    | 111.356<br>0                     | 10.423<br>0             | 100.533<br>0       | 20.493<br>0 | 26.900<br>0 | 25.100<br>0 | 22.408<br>0 | 5.632<br>0    | 400<br>0 | 0<br>0              | 0<br>0                           |              |  |  |
|  |        |        |        |        | S         | 111.356                          | 10.423                  | 100.533            | 20.493      | 26.900      | 25.100      | 22.408      | 5.632         | 400      | 0                   | 0                                | 6.272        |  |  |



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| Investitionen   | R<br>F | P<br>M<br>I<br>S<br>A<br>V | Art                       | Finanzg.                    |                       | Mittelbedarf Investitionsliste 1 |                          |                          |                          |                          |                          |                          | nachrichtlich            |                                  |                       |   |
|---|--------|----------------------------|---------------------------|-----------------------------|-----------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------------|-----------------------|---|
|   |        |                            |                           | Gesamt-<br>kosten           | bis<br>2009           | Summe<br>2010-2014               | 2010                     | 2011                     | 2012                     | 2013                     | 2014                     | 2015                     | Rest<br>2016<br>ff.      | Künftige<br>jährliche<br>Folgek. |                       |   |
| EURO in 1000  |        |                            |                           |                             |                       |                                  |                          |                          |                          |                          |                          |                          |                          |                                  |                       |   |
| 33 Theater, Konzerte,<br>Musikpflege  |        |                            |                           |                             |                       |                                  |                          |                          |                          |                          |                          |                          |                          |                                  |                       |   |
| 3311 Förderung von<br>Theatergesellschaften   |        |                            |                           |                             |                       |                                  |                          |                          |                          |                          |                          |                          |                          |                                  |                       |   |
| 3311.3850<br>Investitionszuschuss an die<br>Münchner Volkstheater GmbH                        | 001    | I S 1                      | B<br>G<br>S<br>Z<br>St.A. | 330<br>0<br>330<br>0<br>330 | 0<br>0<br>0<br>0<br>0 | 275<br>0<br>275<br>0<br>275      | 55<br>0<br>55<br>0<br>55 | 55<br>0<br>55<br>0<br>55 | 55<br>0<br>55<br>0<br>55 | 55<br>0<br>55<br>0<br>55 | 55<br>0<br>55<br>0<br>55 | 55<br>0<br>55<br>0<br>55 | 55<br>0<br>55<br>0<br>55 | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0 | 9 |
| 3311.3851<br>Investitionszuschuss an die<br>Pasinger Fabrik Kultur- und<br>Bürgerzentrum GmbH | 002    | I O 1                      | B<br>G<br>S<br>Z<br>St.A. | 150<br>0<br>150<br>0<br>150 | 0<br>0<br>0<br>0<br>0 | 125<br>0<br>125<br>0<br>125      | 25<br>0<br>25<br>0<br>25 | 25<br>0<br>25<br>0<br>25 | 25<br>0<br>25<br>0<br>25 | 25<br>0<br>25<br>0<br>25 | 25<br>0<br>25<br>0<br>25 | 25<br>0<br>25<br>0<br>25 | 25<br>0<br>25<br>0<br>25 | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0 | 4 |
| 3311.3852<br>Investitionszuschuss an<br>Deutsches Theater München<br>Betriebsgesellschaft mbH | 003    | I S 1                      | B<br>G<br>S<br>Z<br>St.A. | 434<br>0<br>434<br>0<br>434 | 0<br>0<br>0<br>0<br>0 | 350<br>0<br>350<br>0<br>350      | 14<br>0<br>14<br>0<br>14 | 84<br>0<br>84<br>0<br>84 | 84<br>0<br>84<br>0<br>84 | 84<br>0<br>84<br>0<br>84 | 84<br>0<br>84<br>0<br>84 | 84<br>0<br>84<br>0<br>84 | 84<br>0<br>84<br>0<br>84 | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0 | 3 |



| Investitionen                                | R<br>F<br>S<br>A<br>V | P<br>M<br>I<br>A<br>O<br>1 | Art   | Mittelbedarf Investitionsliste 1 |                         |                    |      |      |      |      | nachrichtlich |      |                     |                                  |              |   |   |   |   |    |
|--|-----------------------|----------------------------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|--------------|---|---|---|---|----|
|  |                       |                            |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2009 | Summe<br>2010-2014 | 2010 | 2011 | 2012 | 2013 | 2014          | 2015 | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |              |   |   |   |   |    |
|  |                       |                            |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  | EURO in 1000 |   |   |   |   |    |
| 3320 Münchener Philharmoniker                |                       |                            |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |              |   |   |   |   |    |
| 3320.9330                                    | 001                   | B O 1                      | B     | 60                               | 0                       | 50                 | 10   | 10   | 10   | 10   | 10            | 10   | 10                  | 10                               | 10           | 0 | 0 | 0 | 0 | 0  |
| Einrichtungs- und<br>Ausstattungsgegenstände |                       |                            | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   | 0                                | 0            | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | S     | 60                               | 0                       | 50                 | 10   | 10   | 10   | 10   | 10            | 10   | 10                  | 10                               | 10           | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   | 0                                | 0            | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | St.A. | 60                               | 0                       | 50                 | 10   | 10   | 10   | 10   | 10            | 10   | 10                  | 10                               | 10           | 0 | 0 | 0 | 0 | 0  |
| Summe  |                       |                            |       | 60                               | 0                       | 50                 | 10   | 10   | 10   | 10   | 10            | 10   | 10                  | 10                               | 10           | 0 | 0 | 0 | 0 | 0  |
| 3320 Münchener Philharmoniker                |                       |                            | B     | 60                               | 0                       | 50                 | 10   | 10   | 10   | 10   | 10            | 10   | 10                  | 10                               | 10           | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   | 0                                | 0            | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | S     | 60                               | 0                       | 50                 | 10   | 10   | 10   | 10   | 10            | 10   | 10                  | 10                               | 10           | 0 | 0 | 0 | 0 | 0  |
| Summe  |                       |                            |       | 974                              | 0                       | 800                | 104  | 174  | 174  | 174  | 174           | 174  | 174                 | 174                              | 174          | 0 | 0 | 0 | 0 | 0  |
| 33 Theater, Konzerte,<br>Musikpflege         |                       |                            | B     | 974                              | 0                       | 800                | 104  | 174  | 174  | 174  | 174           | 174  | 174                 | 174                              | 174          | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | G     | 0                                | 0                       | 0                  | 0    | 0    | 0    | 0    | 0             | 0    | 0                   | 0                                | 0            | 0 | 0 | 0 | 0 | 0  |
|  |                       |                            | S     | 974                              | 0                       | 800                | 104  | 174  | 174  | 174  | 174           | 174  | 174                 | 174                              | 174          | 0 | 0 | 0 | 0 | 16 |



## KULTURREFERAT

Variante 620

Stand 22.04.2010

| 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>2009 | Summe<br>2010-2014 | 2010 | 2011 | 2012          | 2013 | 2014 | 2015 | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |   |
| EURO in 1000  |        |        |        |        |       |                                  |                         |                    |      |      |               |      |      |      |                     |                                  |   |
| 3412 Kulturelle<br>Stadtentwicklung                                 |        |        |        |        |       |                                  |                         |                    |      |      |               |      |      |      |                     |                                  |   |
| 3412.7530   | 001    | N      | O      | 1      | B     | 135                              | 0                       | 135                | 0    | 0    | 135           | 0    | 0    | 0    | 0                   | 0                                | 0 |
| Kulturelles Zentrum Nordhaide<br>bzw. Blodigstraße,<br>Teileigentum |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | S     | 135                              | 0                       | 135                | 0    | 0    | 135           | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
| S 200 ,EM, Beb.Pl.Nr. 1779 D  |        |        |        |        | St.A. | 135                              | 0                       | 135                | 0    | 0    | 135           | 0    | 0    | 0    | 0                   | 0                                | 0 |
| 3412.7620   | 002    | V      | O      | 1      | B     | 500                              | 0                       | 500                | 0    | 0    | 500           | 0    | 0    | 0    | 0                   | 0                                | 0 |
| Bürgerzentrum   |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
| Hans-Seidel-Platz;<br>Planungskosten                                |        |        |        |        | S     | 500                              | 0                       | 500                | 0    | 0    | 500           | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | St.A. | 500                              | 0                       | 500                | 0    | 0    | 500           | 0    | 0    | 0    | 0                   | 0                                | 0 |
| 3412.7610   | 003    | F      | -      | 1      | B     | 2.748                            | 1.063                   | 1.685              | 732  | 953  | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
| Mohrvilla Nebengebäude,<br>Nutzungsänderung und<br>Sanierung;       |        |        |        |        | G     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | S     | 2.748                            | 1.063                   | 1.685              | 732  | 953  | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | Z     | 0                                | 0                       | 0                  | 0    | 0    | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |
|   |        |        |        |        | St.A. | 2.748                            | 1.063                   | 1.685              | 732  | 953  | 0             | 0    | 0    | 0    | 0                   | 0                                | 0 |

## KULTURREFERAT

Variante 620

| Investitionen   | R<br>P<br>M<br>I<br>F<br>S<br>A<br>V | Art                       | Finanzg.<br>bis<br>2009 |                       | Summe<br>2010-2014    | Mittelbedarf Investitionsliste 1 |                       |                       |                       |                       |                       | nachrichtlich         |                                  |
|---|--------------------------------------|---------------------------|-------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
|   |                                      |                           | Gesamt-<br>kosten       | 2009                  |                       | 2010                             | 2011                  | 2012                  | 2013                  | 2014                  | 2015                  | Rest<br>2016<br>ff.   | Künftige<br>jährliche<br>Folgek. |
| EURO in 1000  |                                      |                           |                         |                       |                       |                                  |                       |                       |                       |                       |                       |                       |                                  |
| 3412.9330<br>Einrichtungs- und<br>Ausstattungsgegenstände | 004                                  | B<br>G<br>S<br>Z<br>St.A. | 6<br>0<br>6<br>0<br>6   | 0<br>0<br>0<br>0<br>0 | 5<br>0<br>5<br>0<br>5 | 1<br>0<br>1<br>0<br>1            | 1<br>0<br>1<br>0<br>1 | 1<br>0<br>1<br>0<br>1 | 1<br>0<br>1<br>0<br>1 | 1<br>0<br>1<br>0<br>1 | 1<br>0<br>1<br>0<br>1 | 1<br>0<br>1<br>0<br>1 | 0<br>0<br>0<br>0<br>0            |
| Summe<br>3412 Kulturelle<br>Stadtentwicklung              |                                      | B<br>G<br>S               | 3.389<br>0              | 1.063<br>0            | 2.325<br>0            | 733<br>0                         | 954<br>0              | 636<br>0              | 1<br>0                | 1<br>0                | 1<br>0                | 1<br>0                | 0<br>0                           |
|   |                                      | S                         | 3.389                   | 1.063                 | 2.325                 | 733                              | 954                   | 636                   | 1                     | 1                     | 1                     | 1                     | 0                                |
| Summe<br>34 Sonstige Kunstpflege                          |                                      | B<br>G<br>S               | 3.571<br>0              | 1.063<br>0            | 2.480<br>0            | 780<br>0                         | 981<br>0              | 663<br>0              | 28<br>0               | 28<br>0               | 28<br>0               | 28<br>0               | 0<br>0                           |
|   |                                      | S                         | 3.571                   | 1.063                 | 2.480                 | 780                              | 981                   | 663                   | 28                    | 28                    | 28                    | 28                    | 0                                |

| Investitionen   | R<br>P<br>M<br>I<br>F<br>S<br>A<br>V | Art   | Mittelbedarf Investitionsliste 1 |                                   |                                   |                                   |                                   |                                   |                                   | nachrichtlich               |                       |                       |                                  |
|---|--------------------------------------|-------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------------|
|   |                                      |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2009           | Summe<br>2010-2014                | 2010                              | 2011                              | 2012                              | 2013                              | 2014                        | 2015                  | Rest<br>2016<br>ff.   | Künftige<br>jährliche<br>Folgek. |
| EURO in 1000  |                                      |       |                                  |                                   |                                   |                                   |                                   |                                   |                                   |                             |                       |                       |                                  |
| 35 Volksbildung   |                                      |       |                                  |                                   |                                   |                                   |                                   |                                   |                                   |                             |                       |                       |                                  |
| 3500 Volkshochschule  |                                      |       |                                  |                                   |                                   |                                   |                                   |                                   |                                   |                             |                       |                       |                                  |
| 3500.3851<br>EDV-Ausstattung für die MVHS<br>GmbH Investitionszuschuss  | 001                                  | I O I | B<br>G<br>S<br>Z<br>St.A.        | 3.180<br>0<br>3.180<br>0<br>3.180 | 2.638<br>0<br>2.638<br>0<br>2.638 | 542<br>0<br>542<br>0<br>542       | 113<br>0<br>113<br>0<br>113       | 174<br>0<br>174<br>0<br>174       | 126<br>0<br>126<br>0<br>126       | 129<br>0<br>129<br>0<br>129 | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>533          |
| 3500.7510<br>Volkshochschule Außenstelle<br>Nordhaide, bzw. Blodigstraße,<br>Teileigentum<br>(Investitionszuschuss)           | 002                                  | V V I | B<br>G<br>S<br>Z<br>St.A.        | 230<br>0<br>230<br>0<br>230       | 0<br>0<br>0<br>0<br>0             | 230<br>0<br>230<br>0<br>230       | 0<br>0<br>0<br>0<br>0             | 0<br>0<br>0<br>0<br>0             | 230<br>0<br>230<br>0<br>230       | 0<br>0<br>0<br>0<br>0       | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 0                                |
| S 200 ,EM, Beb. Pl. Nr. 1779 D  |                                      |       |                                  |                                   |                                   |                                   |                                   |                                   |                                   |                             |                       |                       |                                  |
| 3500.7570<br>Münchner Volkshochschule GmbH<br>(MVHS)<br>Modernisierung/Erweiterung<br>Haus Buchenried<br>Investitionszuschuss | 003                                  | I V I | B<br>G<br>S<br>Z<br>St.A.        | 5.261<br>0<br>5.261<br>0<br>5.261 | 0<br>0<br>0<br>0<br>0             | 5.261<br>0<br>5.261<br>0<br>5.261 | 1.000<br>0<br>1.000<br>0<br>1.000 | 3.000<br>0<br>3.000<br>0<br>3.000 | 1.261<br>0<br>1.261<br>0<br>1.261 | 0<br>0<br>0<br>0<br>0       | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 312                              |

| 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>2009 | Summe<br>2010-2014 | 2010  | 2011  | 2012  | 2013          | 2014 | 2015 | Rest<br>2016<br>ff. | Künftige<br>Jährliche<br>Folgek. |
| EURO in 1000                  |        |        |        |        |     |                                  |                         |                    |       |       |       |               |      |      |                     |                                  |
| Summe<br>3500 Volkshochschule |        |        |        |        | B   | 8.671                            | 2.638                   | 6.033              | 1.113 | 3.174 | 1.617 | 129           | 0    | 0    | 0                   |                                  |
|                               |        |        |        |        | G   | 0                                | 0                       | 0                  | 0     | 0     | 0     | 0             | 0    | 0    | 0                   |                                  |
|                               |        |        |        |        | S   | 8.671                            | 2.638                   | 6.033              | 1.113 | 3.174 | 1.617 | 129           | 0    | 0    | 0                   | 845                              |



| 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>2009           | Summe<br>2010-2014                | 2010                              | 2011                              | 2012                     | 2013                     | 2014                     | 2015                     | Rest<br>2016<br>ff.      | Künftige<br>jährliche<br>Folgek. |                           |                           |
| EURO in 1000  |        |        |        |        |                           |                                      |                                   |                                   |                                   |                                   |                          |                          |                          |                          |                          |                                  |                           |                           |
| 3520 Stadtbibliothek  |        |        |        |        |                           |                                      |                                   |                                   |                                   |                                   |                          |                          |                          |                          |                          |                                  |                           |                           |
| 3520.7510<br>Mittelpunktsbibliothek<br>Nordhalde bzw. Blodigstraße,<br>Teileigentum | 001    | V      | O      | 1      | B<br>G<br>S<br>Z<br>St.A. | 600<br>0<br>600<br>0<br>600          | 0<br>0<br>0<br>0<br>0             | 600<br>0<br>600<br>0<br>600       | 0<br>0<br>0<br>0<br>0             | 0<br>0<br>0<br>0<br>0             | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0     |                           |
| S 200 ,EM,Beb.Pl.Nr. 1779 D   |        |        |        |        |                           |                                      |                                   |                                   |                                   |                                   |                          |                          |                          |                          |                          |                                  | 0                         |                           |
| 3520.7500<br>Mittelpunktsbibliothek,<br>Neuhauser Trafo 1. BA (mit<br>MVHS und ASZ) | 002    | F      | -      | 1      | B<br>G<br>S<br>Z<br>St.A. | 11.414<br>0<br>11.414<br>0<br>11.414 | 7.940<br>0<br>7.940<br>0<br>7.940 | 3.474<br>0<br>3.474<br>0<br>3.474 | 1.615<br>0<br>1.615<br>0<br>1.615 | 1.859<br>0<br>1.859<br>0<br>1.859 | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>1.492 |                           |
| 3520.7565<br>Mittelpunktsbibliothek<br>Deisenhofener-/<br>Herzogstandstr.           | 003    | F      | -      | 1      | B<br>G<br>S<br>Z<br>St.A. | 7.400<br>0<br>7.400<br>0<br>7.400    | 3.200<br>0<br>3.200<br>0<br>3.200 | 4.200<br>0<br>4.200<br>0<br>4.200 | 3.000<br>0<br>3.000<br>0<br>3.000 | 1.200<br>0<br>1.200<br>0<br>1.200 | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0     | 0<br>0<br>0<br>0<br>1.133 |
| 3520.9330<br>Einrichtungs- und<br>Ausstattungsgegenstände                           | 004    | B      | O      | 1      | B<br>G<br>S<br>Z<br>St.A. | 570<br>0<br>570<br>0<br>570          | 0<br>0<br>0<br>0<br>0             | 475<br>0<br>475<br>0<br>475       | 95<br>0<br>95<br>0<br>95          | 95<br>0<br>95<br>0<br>95          | 95<br>0<br>95<br>0<br>95 | 95<br>0<br>95<br>0<br>95 | 95<br>0<br>95<br>0<br>95 | 95<br>0<br>95<br>0<br>95 | 95<br>0<br>95<br>0<br>95 | 95<br>0<br>95<br>0<br>95         | 0<br>0<br>0<br>0<br>0     | 0<br>0<br>0<br>0<br>0     |



| Investitionen        | R<br>F | P<br>S | M<br>A | I<br>V | Art    | Gesamt-<br>kosten | Finanzg.<br>bis<br>2009 | Mittelbedarf Investitionsliste 1 |       |       |       |      |      | nachrichtlich |                     |                                  |
|----------------------|--------|--------|--------|--------|--------|-------------------|-------------------------|----------------------------------|-------|-------|-------|------|------|---------------|---------------------|----------------------------------|
|                      |        |        |        |        |        |                   |                         | Summe<br>2010-2014               | 2010  | 2011  | 2012  | 2013 | 2014 | 2015          | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |
| EURO in 1000         |        |        |        |        |        |                   |                         |                                  |       |       |       |      |      |               |                     |                                  |
| Summe                |        |        |        |        |        | 23.822            | 11.211                  | 12.168                           | 5.937 | 3.802 | 1.543 | 443  | 443  | 443           | 0                   | 0                                |
| 3520 Stadtbibliothek |        |        |        |        | B<br>G | 0                 | 0                       | 0                                | 0     | 0     | 0     | 0    | 0    | 0             | 0                   | 0                                |
|                      |        |        |        |        | S      | 23.822            | 11.211                  | 12.168                           | 5.937 | 3.802 | 1.543 | 443  | 443  | 443           | 0                   | 2.625                            |

| Investitionen   | R<br>F | P<br>M<br>I<br>S<br>A<br>V | Art                       | Finanzg.<br>bis<br>2009           |                                   | Summe<br>2010-2014          | Mittelbedarf Investitionsliste 1 |                          |                          |                          |                          |                          | nachrichtlich            |                                  |                       |                       |
|---|--------|----------------------------|---------------------------|-----------------------------------|-----------------------------------|-----------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------------|-----------------------|-----------------------|
|   |        |                            |                           | Gesamt-<br>kosten                 | Finanzg.<br>bis<br>2009           |                             | 2010                             | 2011                     | 2012                     | 2013                     | 2014                     | 2015                     | Rest<br>2016<br>ff.      | Künftige<br>jährliche<br>Folgek. |                       |                       |
| EURO in 1000  |        |                            |                           |                                   |                                   |                             |                                  |                          |                          |                          |                          |                          |                          |                                  |                       |                       |
| 3550 Sonstige Volksbildung  |        |                            |                           |                                   |                                   |                             |                                  |                          |                          |                          |                          |                          |                          |                                  |                       |                       |
| 3550.3870<br>Stiftung Literaturhaus,<br>Investitionszuschuss                    | 001    | I O I                      | B<br>G<br>S<br>Z<br>St.A. | 8.080<br>0<br>8.080<br>0<br>8.080 | 7.935<br>0<br>7.935<br>0<br>7.935 | 145<br>0<br>145<br>0<br>145 | 80<br>0<br>80<br>0<br>80         | 65<br>0<br>65<br>0<br>65 | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0    | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 |
| 3550.9330<br>Einrichtungs- und<br>Ausstattungsgegenstände (Abt.<br>2 - Technik) | 002    | B O I                      | B<br>G<br>S<br>Z<br>St.A. | 426<br>0<br>426<br>0<br>426       | 0<br>0<br>0<br>0<br>0             | 355<br>0<br>355<br>0<br>355 | 71<br>0<br>71<br>0<br>71         | 71<br>0<br>71<br>0<br>71 | 71<br>0<br>71<br>0<br>71 | 71<br>0<br>71<br>0<br>71 | 71<br>0<br>71<br>0<br>71 | 71<br>0<br>71<br>0<br>71 | 71<br>0<br>71<br>0<br>71 | 0<br>0<br>0<br>0<br>0            | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 |
| Summe<br>3550 Sonstige Volksbildung   |        |                            | B<br>G<br>S               | 8.506<br>0<br>8.506               | 7.935<br>0<br>7.935               | 500<br>0<br>500             | 151<br>0<br>151                  | 136<br>0<br>136          | 71<br>0<br>71            | 71<br>0<br>71            | 71<br>0<br>71            | 71<br>0<br>71            | 71<br>0<br>71            | 0<br>0<br>0                      | 0<br>0<br>0           | 0<br>0<br>0           |
| Summe<br>35 Volksbildung  |        |                            | B<br>G<br>S               | 40.999<br>0<br>40.999             | 21.784<br>0<br>21.784             | 18.701<br>0<br>18.701       | 7.201<br>0<br>7.201              | 7.112<br>0<br>7.112      | 3.231<br>0<br>3.231      | 643<br>0<br>643          | 514<br>0<br>514          | 514<br>0<br>514          | 514<br>0<br>514          | 0<br>0<br>0                      | 0<br>0<br>0           | 3.470                 |







| Investitionen             | R<br>F | P<br>S | M<br>A | I<br>V | Art | Gesamt-<br>kosten | Finanzg.<br>bis<br>2009 | Mittelbedarf Investitionsliste 1 |             |             |             |             | nachrichtlich |            |                     |                                  |
|---------------------------|--------|--------|--------|--------|-----|-------------------|-------------------------|----------------------------------|-------------|-------------|-------------|-------------|---------------|------------|---------------------|----------------------------------|
|                           |        |        |        |        |     |                   |                         | Summe<br>2010-2014               | 2010        | 2011        | 2012        | 2013        | 2014          | 2015       | Rest<br>2016<br>ff. | Künftige<br>jährliche<br>Folgek. |
| EURO in 1000              |        |        |        |        |     |                   |                         |                                  |             |             |             |             |               |            |                     |                                  |
| Summe<br>alle Einzelpläne |        |        |        |        |     | 163.033<br>0      | 33.270<br>0             | 127.622<br>0                     | 29.286<br>0 | 36.192<br>0 | 30.493<br>0 | 24.278<br>0 | 7.373<br>0    | 2.141<br>0 | 0<br>0              | 9.758                            |
|                           |        |        |        |        | S   | 163.033           | 33.270                  | 127.622                          | 29.286      | 36.192      | 30.493      | 24.278      | 7.373         | 2.141      | 0                   | 9.758                            |