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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>2017 | Summe<br>2018-2022 | 2018  | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                                  |                         |                    |       |      |      |               |      |      |                     |                                  |
| Summe                                       |        |        |        |        |       |                                  |                         |                    |       |      |      |               |      |      |                     |                                  |
| 30 Allgemeine Kulturelle<br>Angelegenheiten |        |        |        |        | 935   | 5.524                            | 0                       | 4.123              | 1.532 | 638  | 651  | 651           | 651  | 651  | 750                 |                                  |
|   |        |        |        |        | Sum   | 5.524                            | 0                       | 4.123              | 1.532 | 638  | 651  | 651           | 651  | 651  | 750                 |                                  |
|   |        |        |        |        | S.I.  | 5.524                            | 0                       | 4.123              | 1.532 | 638  | 651  | 651           | 651  | 651  | 750                 |                                  |
|   |        |        |        |        | St.A. | 5.524                            | 0                       | 4.123              | 1.532 | 638  | 651  | 651           | 651  | 651  | 750                 | 0                                |



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|----------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|---------------|--------|--------|---------|---------------------|----------------------------------|
|                            |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2017 | Summe<br>2018-2022 | 2018  | 2019  | 2020          | 2021   | 2022   | 2023    | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                            |        |        |        |        |       | EURO in 1000                     |                         |                    |       |       |               |        |        |         |                     |                                  |
| Summe                      |        |        |        |        |       |                                  |                         |                    |       |       |               |        |        |         |                     |                                  |
| 3200 Münchener Stadtmuseum |        |        |        |        | 935   | 2.552                            | 0                       | 2.250              | 520   | 679   | 377           | 372    | 302    | 302     | 0                   |                                  |
|                            |        |        |        |        | 940   | 200.000                          | 3.583                   | 70.300             | 800   | 1.500 | 8.000         | 30.000 | 30.000 | 126.117 | 0                   |                                  |
|                            |        |        |        |        | Sum   | 202.552                          | 3.583                   | 72.550             | 1.320 | 2.179 | 8.377         | 30.372 | 30.302 | 126.419 | 0                   |                                  |
|                            |        |        |        |        | S.I.  | 202.552                          | 3.583                   | 72.550             | 1.320 | 2.179 | 8.377         | 30.372 | 30.302 | 126.419 | 0                   |                                  |
|                            |        |        |        |        | St.A. | 202.552                          | 3.583                   | 72.550             | 1.320 | 2.179 | 8.377         | 30.372 | 30.302 | 126.419 | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       | EURO in 1000                     |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3211 Jüdisches Museum                        |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3211.9330                                    |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände | 001    | B      | O      | 1      | 935   | 207                              | 0                       | 187                | 40   | 42   | 45   | 40            | 20   | 20   | 0                   |                                  |
|  |        |        |        |        | Sum   | 207                              | 0                       | 187                | 40   | 42   | 45   | 40            | 20   | 20   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 207                              | 0                       | 187                | 40   | 42   | 45   | 40            | 20   | 20   | 0                   |                                  |
|  |        |        |        |        | St.A. | 207                              | 0                       | 187                | 40   | 42   | 45   | 40            | 20   | 20   | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| 3211.9364                                    |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| DV-Anlagen, Software                         | 002    | B      | O      | 1      | 935   | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        | Sum   | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        | St.A. | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| 3211.9400                                    |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kunst- und<br>Sammlungsgegenstände           | 003    | B      | O      | 1      | 935   | 210                              | 0                       | 175                | 35   | 35   | 35   | 35            | 35   | 35   | 0                   |                                  |
|  |        |        |        |        | Sum   | 210                              | 0                       | 175                | 35   | 35   | 35   | 35            | 35   | 35   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 210                              | 0                       | 175                | 35   | 35   | 35   | 35            | 35   | 35   | 0                   |                                  |
|  |        |        |        |        | St.A. | 210                              | 0                       | 175                | 35   | 35   | 35   | 35            | 35   | 35   | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3211 Jüdisches Museum                        |        |        |        |        | 935   | 465                              | 0                       | 402                | 83   | 85   | 88   | 83            | 63   | 63   | 0                   |                                  |
|  |        |        |        |        | Sum   | 465                              | 0                       | 402                | 83   | 85   | 88   | 83            | 63   | 63   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 465                              | 0                       | 402                | 83   | 85   | 88   | 83            | 63   | 63   | 0                   |                                  |
|  |        |        |        |        | St.A. | 465                              | 0                       | 402                | 83   | 85   | 88   | 83            | 63   | 63   | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022  | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       | EURO in 1000                     |                         |                    |      |      |      |               |       |      |                     |                                  |
| 3212 NS-Dokumentationszentrum;<br>Neubau;  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |       |      |                     |                                  |
| 3212.3001  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |       |      |                     |                                  |
| NS-Dokumentationszentrum;<br>Neubau (ehem. 3212.7500) (BK<br>0640.3001) Restabwicklung | 001    | F      | -      | 1      | 360   | 470                              | 0                       | 470                | 470  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
|  |        |        |        |        | 361   | 470                              | 0                       | 470                | 470  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
|  |        |        |        |        | Sum   | 940                              | 0                       | 940                | 940  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
| Zuschüsse  |        |        |        |        | St.A. | 940-                             | 0                       | 940-               | 940- | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
| 3212.9330  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |       |      |                     |                                  |
| Einrichtung/Ausstattung  | 002    | B      | O      | 1      | 935   | 300                              | 0                       | 250                | 50   | 50   | 50   | 50            | 50    | 50   | 0                   |                                  |
|  |        |        |        |        | Sum   | 300                              | 0                       | 250                | 50   | 50   | 50   | 50            | 50    | 50   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 300                              | 0                       | 250                | 50   | 50   | 50   | 50            | 50    | 50   | 0                   |                                  |
|  |        |        |        |        | St.A. | 300                              | 0                       | 250                | 50   | 50   | 50   | 50            | 50    | 50   | 0                   |                                  |
| 3212.3005  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |       |      |                     |                                  |
| NS-Dokumentationszentrum,<br>Denkmal zur Bücherverbrennung                             | 003    | N      | O      | -      | 935   | 140                              | 0                       | 140                | 140  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
|  |        |        |        |        | Sum   | 140                              | 0                       | 140                | 140  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 140                              | 0                       | 140                | 140  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 140                              | 0                       | 140                | 140  | 0    | 0    | 0             | 0     | 0    | 0                   |                                  |
| 3212.3015  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |       |      |                     |                                  |
| Dependance Neuaubing   | 004    | V      | O      | -      | 935   | 642                              | 0                       | 642                | 0    | 2    | 50   | 100           | 490   | 0    | 0                   |                                  |
|  |        |        |        |        | 940   | 3.495                            | 0                       | 3.495              | 0    | 300  | 700  | 1.000         | 1.495 | 0    | 0                   |                                  |
|  |        |        |        |        | Sum   | 4.137                            | 0                       | 4.137              | 0    | 302  | 750  | 1.100         | 1.985 | 0    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 4.137                            | 0                       | 4.137              | 0    | 302  | 750  | 1.100         | 1.985 | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 4.137                            | 0                       | 4.137              | 0    | 302  | 750  | 1.100         | 1.985 | 0    | 0                   |                                  |



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|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|---------------|-------|-------|------|---------------------|----------------------------------|
|   |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020          | 2021  | 2022  | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       | EURO in 1000                     |                         |                    |      |      |               |       |       |      |                     |                                  |
| Summe                                     |        |        |        |        |       |                                  |                         |                    |      |      |               |       |       |      |                     |                                  |
| 3212 NS-Dokumentationszentrum;<br>Neubau; |        |        |        |        | 935   | 1.082                            | 0                       | 1.032              | 190  | 52   | 100           | 150   | 540   | 50   | 0                   |                                  |
|   |        |        |        |        | 940   | 3.495                            | 0                       | 3.495              | 0    | 300  | 700           | 1.000 | 1.495 | 0    | 0                   |                                  |
|   |        |        |        |        | Sum   | 4.577                            | 0                       | 4.527              | 190  | 352  | 800           | 1.150 | 2.035 | 50   | 0                   |                                  |
|   |        |        |        |        | S.I.  | 4.577                            | 0                       | 4.527              | 190  | 352  | 800           | 1.150 | 2.035 | 50   | 0                   |                                  |
|   |        |        |        |        | 360   | 470                              | 0                       | 470                | 470  | 0    | 0             | 0     | 0     | 0    | 0                   |                                  |
|   |        |        |        |        | 361   | 470                              | 0                       | 470                | 470  | 0    | 0             | 0     | 0     | 0    | 0                   |                                  |
|   |        |        |        |        | Sum   | 940                              | 0                       | 940                | 940  | 0    | 0             | 0     | 0     | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 3.637                            | 0                       | 3.587              | 750- | 352  | 800           | 1.150 | 2.035 | 50   | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3213 Valentin-Karlstadt-Musäum               |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3213.9330                                    |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände | 001    | B      | O      | -      | 935   | 86                               | 0                       | 74                 | 26   | 12   | 12   | 12            | 12   | 12   | 0                   |                                  |
|  |        |        |        |        | Sum   | 86                               | 0                       | 74                 | 26   | 12   | 12   | 12            | 12   | 12   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 86                               | 0                       | 74                 | 26   | 12   | 12   | 12            | 12   | 12   | 0                   |                                  |
|  |        |        |        |        | St.A. | 86                               | 0                       | 74                 | 26   | 12   | 12   | 12            | 12   | 12   | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| 3213.9364                                    |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| DV-Anlagen, Software                         | 002    | B      | O      | -      | 935   | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        | Sum   | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        | St.A. | 48                               | 0                       | 40                 | 8    | 8    | 8    | 8             | 8    | 8    | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| 3213.9400                                    |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kunst- und<br>Sammlungsgegenstände           | 003    | B      | O      | -      | 935   | 30                               | 0                       | 25                 | 5    | 5    | 5    | 5             | 5    | 5    | 0                   |                                  |
|  |        |        |        |        | Sum   | 30                               | 0                       | 25                 | 5    | 5    | 5    | 5             | 5    | 5    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 30                               | 0                       | 25                 | 5    | 5    | 5    | 5             | 5    | 5    | 0                   |                                  |
|  |        |        |        |        | St.A. | 30                               | 0                       | 25                 | 5    | 5    | 5    | 5             | 5    | 5    | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| Summe  |        |        |        |        | 935   | 164                              | 0                       | 139                | 39   | 25   | 25   | 25            | 25   | 25   | 0                   |                                  |
| 3213 Valentin-Karlstadt-Musäum               |        |        |        |        | Sum   | 164                              | 0                       | 139                | 39   | 25   | 25   | 25            | 25   | 25   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 164                              | 0                       | 139                | 39   | 25   | 25   | 25            | 25   | 25   | 0                   |                                  |
|  |        |        |        |        | St.A. | 164                              | 0                       | 139                | 39   | 25   | 25   | 25            | 25   | 25   | 0                   |                                  |

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|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|--------|---------------|---------|---------------------|----------------------------------|
|   |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2017 | Summe<br>2018-2022 | 2018  | 2019  | 2020  | 2021   | 2022          | 2023    | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       | EURO in 1000                     |                         |                    |       |       |       |        |               |         |                     |                                  |
| Summe                                   |        |        |        |        |       |                                  |                         |                    |       |       |       |        |               |         |                     |                                  |
| 32 Museen, Sammlungen,<br>Ausstellungen |        |        |        |        | 935   | 6.501                            | 0                       | 5.722              | 1.375 | 1.180 | 929   | 969    | 1.269         | 779     | 0                   |                                  |
|   |        |        |        |        | 940   | 253.733                          | 53.811                  | 73.805             | 810   | 1.800 | 8.700 | 31.000 | 31.495        | 126.117 | 0                   |                                  |
|   |        |        |        |        | 988   | 30                               | 0                       | 25                 | 5     | 5     | 5     | 5      | 5             | 5       | 0                   |                                  |
|   |        |        |        |        | Sum   | 260.264                          | 53.811                  | 79.552             | 2.190 | 2.985 | 9.634 | 31.974 | 32.769        | 126.901 | 0                   |                                  |
|   |        |        |        |        | S.I.  | 260.264                          | 53.811                  | 79.552             | 2.190 | 2.985 | 9.634 | 31.974 | 32.769        | 126.901 | 0                   |                                  |
|   |        |        |        |        | 360   | 470                              | 0                       | 470                | 470   | 0     | 0     | 0      | 0             | 0       | 0                   |                                  |
|   |        |        |        |        | 361   | 470                              | 0                       | 470                | 470   | 0     | 0     | 0      | 0             | 0       | 0                   |                                  |
|   |        |        |        |        | Sum   | 940                              | 0                       | 940                | 940   | 0     | 0     | 0      | 0             | 0       | 0                   |                                  |
|   |        |        |        |        | St.A. | 259.324                          | 53.811                  | 78.612             | 1.250 | 2.985 | 9.634 | 31.974 | 32.769        | 126.901 | 0                   | 509                              |





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|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
|  |        |        |        |        |       | Gesamt-<br>kosten                | Finanzg.<br>bis<br>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3320 Münchener Philharmoniker                                      |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3320.9330  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände<br>(Musikinstrumente) | 001    | B      | O      | 1      | 935   | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   |                                  |
|  |        |        |        |        | Sum   | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   |                                  |
|  |        |        |        |        | St.A. | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   | 0                                |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3320 Münchener Philharmoniker                                      |        |        |        |        | 935   | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   |                                  |
|  |        |        |        |        | Sum   | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 0                   |                                  |
|  |        |        |        |        | St.A. | 572                              | 0                       | 562                | 282  | 250  | 10   | 10            | 10   | 10   | 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>2017 | Summe<br>2018-2022 | 2018  | 2019 | 2020 | 2021 | 2022          | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| 3330 Sonstige Theater- und<br>Musikpflege                                   |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| 3330.3871   |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| Inv.zus. an vers. kulturelle<br>Infrastruktureinrichtungen /<br>Technikpool | 001    | I      | O      | 1      | 987   | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        | Sum   | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        | S.I.  | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        | St.A. | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| Summe   |        |        |        |        | 987   | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
| 3330 Sonstige Theater- und<br>Musikpflege                                   |        |        |        |        | Sum   | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        | S.I.  | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        | St.A. | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        |       |                                  |                         |                    |       |      |      |      |               |      |                     |                                  |
| Summe   |        |        |        |        | 935   | 572                              | 0                       | 562                | 282   | 250  | 10   | 10   | 10            | 10   | 0                   |                                  |
| 33 Theater, Konzerte,<br>Musikpflege  |        |        |        |        | 985   | 2.093                            | 0                       | 1.854              | 898   | 239  | 239  | 239  | 239           | 239  | 0                   |                                  |
|   |        |        |        |        | 987   | 550                              | 0                       | 450                | 50    | 100  | 100  | 100  | 100           | 100  | 0                   |                                  |
|   |        |        |        |        | Sum   | 3.215                            | 0                       | 2.866              | 1.230 | 589  | 349  | 349  | 349           | 349  | 0                   |                                  |
|   |        |        |        |        | S.I.  | 3.215                            | 0                       | 2.866              | 1.230 | 589  | 349  | 349  | 349           | 349  | 0                   |                                  |
|   |        |        |        |        | St.A. | 3.215                            | 0                       | 2.866              | 1.230 | 589  | 349  | 349  | 349           | 349  | 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>2017 | Summe<br>2018-2022               | 2018 | 2019 | 2020 | 2021 | 2022 | 2023          | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| 34 Sonstige Kunstpflege                             |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| 3410 Bildende Künste, Filmwesen                     |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| 3410.9330   |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände        | 001    | B      | O      | 1      | 935   | 70                | 0                       | 60                               | 10   | 15   | 10   | 10   | 15   | 10            | 0                   |                                  |
|   |        |        |        |        | Sum   | 70                | 0                       | 60                               | 10   | 15   | 10   | 10   | 15   | 10            | 0                   |                                  |
|   |        |        |        |        | S.I.  | 70                | 0                       | 60                               | 10   | 15   | 10   | 10   | 15   | 10            | 0                   |                                  |
|   |        |        |        |        | St.A. | 70                | 0                       | 60                               | 10   | 15   | 10   | 10   | 15   | 10            | 0                   | 0                                |
| 3410.9400   |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| Sammlungsgegenstände Bildende<br>Künste, Filmwesen  | 002    | B      | O      | 1      | 935   | 102               | 0                       | 85                               | 17   | 17   | 17   | 17   | 17   | 17            | 0                   |                                  |
|   |        |        |        |        | Sum   | 102               | 0                       | 85                               | 17   | 17   | 17   | 17   | 17   | 17            | 0                   |                                  |
|   |        |        |        |        | S.I.  | 102               | 0                       | 85                               | 17   | 17   | 17   | 17   | 17   | 17            | 0                   |                                  |
|   |        |        |        |        | St.A. | 102               | 0                       | 85                               | 17   | 17   | 17   | 17   | 17   | 17            | 0                   | 0                                |
| 3410.9364   |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| DV-Anlagen, Software                                | 003    | B      | O      | 1      | 935   | 56                | 0                       | 49                               | 15   | 10   | 10   | 7    | 7    | 7             | 0                   |                                  |
|   |        |        |        |        | Sum   | 56                | 0                       | 49                               | 15   | 10   | 10   | 7    | 7    | 7             | 0                   |                                  |
|   |        |        |        |        | S.I.  | 56                | 0                       | 49                               | 15   | 10   | 10   | 7    | 7    | 7             | 0                   |                                  |
|   |        |        |        |        | St.A. | 56                | 0                       | 49                               | 15   | 10   | 10   | 7    | 7    | 7             | 0                   | 0                                |
| 3410.9401   |        |        |        |        |       |                   |                         |                                  |      |      |      |      |      |               |                     |                                  |
| Formen des Gedenkens an die<br>Opfer des NS-Regimes | 004    | B      | O      | -      | 935   | 225               | 0                       | 225                              | 225  | 0    | 0    | 0    | 0    | 0             | 0                   |                                  |
|   |        |        |        |        | Sum   | 225               | 0                       | 225                              | 225  | 0    | 0    | 0    | 0    | 0             | 0                   |                                  |
|   |        |        |        |        | S.I.  | 225               | 0                       | 225                              | 225  | 0    | 0    | 0    | 0    | 0             | 0                   |                                  |
|   |        |        |        |        | St.A. | 225               | 0                       | 225                              | 225  | 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>2017 | Summe<br>2018-2022 | 2018 | 2019  | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| 3410.9402                                    |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| Bildende Künste, Filmwesen,<br>Kunst in Riem | 005    | B      | O      | -      | 935   | 991                              | 0                       | 991                | 0    | 991   | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | Sum   | 991                              | 0                       | 991                | 0    | 991   | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 991                              | 0                       | 991                | 0    | 991   | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | St.A. | 991                              | 0                       | 991                | 0    | 991   | 0    | 0             | 0    | 0    | 0                   | 0                                |
| 3410.3871                                    |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| Investitionszuschuss für<br>Programmkinos    | 006    | I      | O      | -      | 987   | 120                              | 0                       | 100                | 20   | 20    | 20   | 20            | 20   | 20   | 20                  | 0                                |
|  |        |        |        |        | Sum   | 120                              | 0                       | 100                | 20   | 20    | 20   | 20            | 20   | 20   | 20                  | 0                                |
|  |        |        |        |        | S.I.  | 120                              | 0                       | 100                | 20   | 20    | 20   | 20            | 20   | 20   | 20                  | 0                                |
|  |        |        |        |        | St.A. | 120                              | 0                       | 100                | 20   | 20    | 20   | 20            | 20   | 20   | 20                  | 0                                |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| 3410 Bildende Künste, Filmwesen              |        |        |        |        | 935   | 1.444                            | 0                       | 1.410              | 267  | 1.033 | 37   | 34            | 39   | 34   | 0                   | 0                                |
|  |        |        |        |        | 987   | 120                              | 0                       | 100                | 20   | 20    | 20   | 20            | 20   | 20   | 0                   | 0                                |
|  |        |        |        |        | Sum   | 1.564                            | 0                       | 1.510              | 287  | 1.053 | 57   | 54            | 59   | 54   | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 1.564                            | 0                       | 1.510              | 287  | 1.053 | 57   | 54            | 59   | 54   | 0                   | 0                                |
|  |        |        |        |        | St.A. | 1.564                            | 0                       | 1.510              | 287  | 1.053 | 57   | 54            | 59   | 54   | 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>2017 | Summe<br>2018-2022 | 2018 | 2019  | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| 3412 Kulturelle<br>Stadtentwicklung                    |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| 3412.3016<br>Kulturhaus Neuperlach,<br>Ersteinrichtung | 001    | N      | O      | -      | 935   | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | Sum   | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | St.A. | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| 3412 Kulturelle<br>Stadtentwicklung                    |        |        |        |        | 935   | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | Sum   | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | St.A. | 248                              | 0                       | 248                | 248  | 0     | 0    | 0             | 0    | 0    | 0                   | 0                                |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |       |      |               |      |      |                     |                                  |
| 34 Sonstige Kunstpflege                                |        |        |        |        | 935   | 1.692                            | 0                       | 1.658              | 515  | 1.033 | 37   | 34            | 39   | 34   | 0                   | 0                                |
|  |        |        |        |        | 987   | 120                              | 0                       | 100                | 20   | 20    | 20   | 20            | 20   | 20   | 0                   | 0                                |
|  |        |        |        |        | Sum   | 1.812                            | 0                       | 1.758              | 535  | 1.053 | 57   | 54            | 59   | 54   | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 1.812                            | 0                       | 1.758              | 535  | 1.053 | 57   | 54            | 59   | 54   | 0                   | 0                                |
|  |        |        |        |        | St.A. | 1.812                            | 0                       | 1.758              | 535  | 1.053 | 57   | 54            | 59   | 54   | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021 | 2022          | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| <b>35 Volksbildung</b>   |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| <b>3500 Volkshochschule</b>  |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| <b>3500.3851</b>   |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| EDV-Ausstattung für die MVHS<br>GmbH Investitionszuschuss                  | 001    | I      | O      | 1      | 985 | 840                              | 0                       | 700                | 140  | 140  | 140  | 140  | 140           | 140  | 0                   |                                  |
| Sum  |        |        |        |        |     | 840                              | 0                       | 700                | 140  | 140  | 140  | 140  | 140           | 140  | 0                   |                                  |
| S.I.   |        |        |        |        |     | 840                              | 0                       | 700                | 140  | 140  | 140  | 140  | 140           | 140  | 0                   |                                  |
| St.A.  |        |        |        |        |     | 840                              | 0                       | 700                | 140  | 140  | 140  | 140  | 140           | 140  | 0                   |                                  |
| <b>3500.7580</b>   |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| Stadtteilzentrum Moosach Räume<br>für MVHS Moosacher<br>Geschichtssammlung | 002    | I      | O      | 1      | 985 | 208                              | 0                       | 208                | 208  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| Sum  |        |        |        |        |     | 208                              | 0                       | 208                | 208  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| S.I.   |        |        |        |        |     | 208                              | 0                       | 208                | 208  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| St.A.  |        |        |        |        |     | 208                              | 0                       | 208                | 208  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| <b>3500.7610</b>   |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| Investitionszuschuss an die<br>MVHS für die Aussenstelle<br>Oertelpl.      | 003    | I      | O      | 1      | 985 | 227                              | 0                       | 227                | 227  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| Sum  |        |        |        |        |     | 227                              | 0                       | 227                | 227  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| S.I.   |        |        |        |        |     | 227                              | 0                       | 227                | 227  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| St.A.  |        |        |        |        |     | 227                              | 0                       | 227                | 227  | 0    | 0    | 0    | 0             | 0    | 0                   |                                  |
| <b>3500.7620</b>   |        |        |        |        |     |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| Investitionszuschuss an die<br>MVHS für ÖBZ                                | 004    | I      | O      | -      | 985 | 135                              | 0                       | 135                | 0    | 135  | 0    | 0    | 0             | 0    | 0                   |                                  |
| Sum  |        |        |        |        |     | 135                              | 0                       | 135                | 0    | 135  | 0    | 0    | 0             | 0    | 0                   |                                  |
| S.I.   |        |        |        |        |     | 135                              | 0                       | 135                | 0    | 135  | 0    | 0    | 0             | 0    | 0                   |                                  |
| St.A.  |        |        |        |        |     | 135                              | 0                       | 135                | 0    | 135  | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                      |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Summe                |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3500 Volkshochschule |        |        |        |        | 985   | 1.410                            | 0                       | 1.270              | 575  | 275  | 140  | 140           | 140  | 140  | 0                   |                                  |
|                      |        |        |        |        | Sum   | 1.410                            | 0                       | 1.270              | 575  | 275  | 140  | 140           | 140  | 140  | 0                   |                                  |
|                      |        |        |        |        | S.I.  | 1.410                            | 0                       | 1.270              | 575  | 275  | 140  | 140           | 140  | 140  | 0                   |                                  |
|                      |        |        |        |        | St.A. | 1.410                            | 0                       | 1.270              | 575  | 275  | 140  | 140           | 140  | 140  | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3520 Stadtbibliothek                            |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| 3520.9330                                       |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände    | 001    | B      | O      | 1      | 935   | 608                              | 0                       | 513                | 112  | 116  | 95   | 95            | 95   | 95   | 0                   |                                  |
|   |        |        |        |        | Sum   | 608                              | 0                       | 513                | 112  | 116  | 95   | 95            | 95   | 95   | 0                   |                                  |
|   |        |        |        |        | S.I.  | 608                              | 0                       | 513                | 112  | 116  | 95   | 95            | 95   | 95   | 0                   |                                  |
|   |        |        |        |        | St.A. | 608                              | 0                       | 513                | 112  | 116  | 95   | 95            | 95   | 95   | 0                   | 0                                |
| 3520.9364                                       |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| DV-Anlagen, Software (R)                        | 002    | B      | O      | 1      | 935   | 2.302                            | 0                       | 2.270              | 200  | 500  | 500  | 535           | 535  | 32   | 0                   |                                  |
|   |        |        |        |        | Sum   | 2.302                            | 0                       | 2.270              | 200  | 500  | 500  | 535           | 535  | 32   | 0                   |                                  |
|   |        |        |        |        | S.I.  | 2.302                            | 0                       | 2.270              | 200  | 500  | 500  | 535           | 535  | 32   | 0                   |                                  |
|   |        |        |        |        | St.A. | 2.302                            | 0                       | 2.270              | 200  | 500  | 500  | 535           | 535  | 32   | 0                   | 0                                |
| 3520.9400                                       |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kunst- und<br>Sammlungsgegenstände              | 003    | B      | O      | 1      | 935   | 480                              | 0                       | 400                | 80   | 80   | 80   | 80            | 80   | 80   | 0                   |                                  |
|   |        |        |        |        | Sum   | 480                              | 0                       | 400                | 80   | 80   | 80   | 80            | 80   | 80   | 0                   |                                  |
|   |        |        |        |        | S.I.  | 480                              | 0                       | 400                | 80   | 80   | 80   | 80            | 80   | 80   | 0                   |                                  |
|   |        |        |        |        | St.A. | 480                              | 0                       | 400                | 80   | 80   | 80   | 80            | 80   | 80   | 0                   | 0                                |
| 3520.9340                                       |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kraftfahrzeuge (R)                              | 004    | B      | O      | 1      | 935   | 770                              | 0                       | 770                | 70   | 700  | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | Sum   | 770                              | 0                       | 770                | 70   | 700  | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | S.I.  | 770                              | 0                       | 770                | 70   | 700  | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 770                              | 0                       | 770                | 70   | 700  | 0    | 0             | 0    | 0    | 0                   | 0                                |
| 3520.7650                                       |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Stadtbibliothek Fürstenried,<br>Ersteinrichtung | 005    | N      | O      | -      | 935   | 800                              | 0                       | 800                | 0    | 800  | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | Sum   | 800                              | 0                       | 800                | 0    | 800  | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | S.I.  | 800                              | 0                       | 800                | 0    | 800  | 0    | 0             | 0    | 0    | 0                   |                                  |
|   |        |        |        |        | St.A. | 800                              | 0                       | 800                | 0    | 800  | 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>2017 | Summe<br>2018-2022 | 2018 | 2019  | 2020  | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |       |       |               |      |      |                     |                                  |
| <b>3520.7670</b>   |        |        |        |        |       |                                  |                         |                    |      |       |       |               |      |      |                     |                                  |
| Stadtbibliothek Neuaubing -<br>Erneuerung der Einrichtung  | 006    | N      | O      | -      | 935   | 812                              | 0                       | 812                | 12   | 0     | 800   | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | Sum   | 812                              | 0                       | 812                | 12   | 0     | 800   | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 812                              | 0                       | 812                | 12   | 0     | 800   | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | St.A. | 812                              | 0                       | 812                | 12   | 0     | 800   | 0             | 0    | 0    | 0                   | 0                                |
| <b>3520.7640</b>   |        |        |        |        |       |                                  |                         |                    |      |       |       |               |      |      |                     |                                  |
| Stadtbibliothek Bogenhausen,<br>Rosenkavalierplatz 16,<br>Sanierung u.<br>Einrichtungserneuerung -<br>Planungskosten | 007    | V      | O      | 2      | 935   | 500                              | 0                       | 500                | 0    | 300   | 200   | 0             | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | 940   | 750                              | 133                     | 617                | 0    | 23    | 350   | 244           | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | Sum   | 1.250                            | 133                     | 1.117              | 0    | 323   | 550   | 244           | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 1.250                            | 133                     | 1.117              | 0    | 323   | 550   | 244           | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | St.A. | 1.250                            | 133                     | 1.117              | 0    | 323   | 550   | 244           | 0    | 0    | 0                   | 0                                |
| <b>Summe</b>   |        |        |        |        |       |                                  |                         |                    |      |       |       |               |      |      |                     |                                  |
| <b>3520 Stadtbibliothek</b>  |        |        |        |        | 935   | 6.272                            | 0                       | 6.065              | 474  | 2.496 | 1.675 | 710           | 710  | 207  | 0                   | 0                                |
|  |        |        |        |        | 940   | 750                              | 133                     | 617                | 0    | 23    | 350   | 244           | 0    | 0    | 0                   | 0                                |
|  |        |        |        |        | Sum   | 7.022                            | 133                     | 6.682              | 474  | 2.519 | 2.025 | 954           | 710  | 207  | 0                   | 0                                |
|  |        |        |        |        | S.I.  | 7.022                            | 133                     | 6.682              | 474  | 2.519 | 2.025 | 954           | 710  | 207  | 0                   | 0                                |
|  |        |        |        |        | St.A. | 7.022                            | 133                     | 6.682              | 474  | 2.519 | 2.025 | 954           | 710  | 207  | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| <b>3550 Sonstige Volksbildung</b>                                  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| <b>3550.9330</b>   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände (Abt.<br>2 - Technik) | 001    | B      | O      | 1      | 935   | 2.934                            | 0                       | 2.445              | 489  | 489  | 489  | 489           | 489  | 489  | 0                   |                                  |
|  |        |        |        |        | Sum   | 2.934                            | 0                       | 2.445              | 489  | 489  | 489  | 489           | 489  | 489  | 0                   |                                  |
|  |        |        |        |        | S.I.  | 2.934                            | 0                       | 2.445              | 489  | 489  | 489  | 489           | 489  | 489  | 0                   |                                  |
|  |        |        |        |        | St.A. | 2.934                            | 0                       | 2.445              | 489  | 489  | 489  | 489           | 489  | 489  | 0                   | 0                                |
| <b>3550.3873</b>   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Inv.zuschuss an die Bayer.<br>Volkssternwarte                      | 003    | I      | O      | -      | 987   | 20                               | 0                       | 20                 | 0    | 20   | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | Sum   | 20                               | 0                       | 20                 | 0    | 20   | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 20                               | 0                       | 20                 | 0    | 20   | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 20                               | 0                       | 20                 | 0    | 20   | 0    | 0             | 0    | 0    | 0                   | 0                                |
| <b>3550.9331</b>   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einrichtungs- und<br>Ausstattungsgegenstände<br>Inklusionsprojekte | 004    | B      | O      | -      | 935   | 34                               | 0                       | 34                 | 34   | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | Sum   | 34                               | 0                       | 34                 | 34   | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 34                               | 0                       | 34                 | 34   | 0    | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 34                               | 0                       | 34                 | 34   | 0    | 0    | 0             | 0    | 0    | 0                   | 0                                |
| <b>3550.9340</b>   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kraftfahrzeuge, Nutzfahrzeuge,<br>Anhänger                         | 005    | B      | O      | -      | 935   | 51                               | 0                       | 51                 | 0    | 51   | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | Sum   | 51                               | 0                       | 51                 | 0    | 51   | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 51                               | 0                       | 51                 | 0    | 51   | 0    | 0             | 0    | 0    | 0                   |                                  |
|  |        |        |        |        | St.A. | 51                               | 0                       | 51                 | 0    | 51   | 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>2017 | Summe<br>2018-2022 | 2018  | 2019  | 2020  | 2021  | 2022          | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                              |        |        |        |        |       |                                  |                         |                    |       |       |       |       |               |      |                     |                                  |
| 3550.3874                    |        |        |        |        |       |                                  |                         |                    |       |       |       |       |               |      |                     |                                  |
| Stiftung Literaturhaus -     | 006    | I      | O      | -      | 987   | 102                              | 0                       | 102                | 102   | 0     | 0     | 0     | 0             | 0    | 0                   |                                  |
| Invzus. Aufzugserneuerung u. |        |        |        |        | Sum   | 102                              | 0                       | 102                | 102   | 0     | 0     | 0     | 0             | 0    | 0                   |                                  |
| Kühlmitteltechnik            |        |        |        |        | S.I.  | 102                              | 0                       | 102                | 102   | 0     | 0     | 0     | 0             | 0    | 0                   |                                  |
|                              |        |        |        |        | St.A. | 102                              | 0                       | 102                | 102   | 0     | 0     | 0     | 0             | 0    | 0                   | 0                                |
| Summe                        |        |        |        |        |       |                                  |                         |                    |       |       |       |       |               |      |                     |                                  |
| 3550 Sonstige Volksbildung   |        |        |        |        | 935   | 3.019                            | 0                       | 2.530              | 523   | 540   | 489   | 489   | 489           | 489  | 0                   |                                  |
|                              |        |        |        |        | 987   | 122                              | 0                       | 122                | 102   | 20    | 0     | 0     | 0             | 0    | 0                   |                                  |
|                              |        |        |        |        | Sum   | 3.141                            | 0                       | 2.652              | 625   | 560   | 489   | 489   | 489           | 489  | 0                   |                                  |
|                              |        |        |        |        | S.I.  | 3.141                            | 0                       | 2.652              | 625   | 560   | 489   | 489   | 489           | 489  | 0                   |                                  |
|                              |        |        |        |        | St.A. | 3.141                            | 0                       | 2.652              | 625   | 560   | 489   | 489   | 489           | 489  | 0                   | 0                                |
| Summe                        |        |        |        |        |       |                                  |                         |                    |       |       |       |       |               |      |                     |                                  |
| 35 Volksbildung              |        |        |        |        | 935   | 9.291                            | 0                       | 8.595              | 997   | 3.036 | 2.164 | 1.199 | 1.199         | 696  | 0                   |                                  |
|                              |        |        |        |        | 940   | 750                              | 133                     | 617                | 0     | 23    | 350   | 244   | 0             | 0    | 0                   |                                  |
|                              |        |        |        |        | 985   | 1.410                            | 0                       | 1.270              | 575   | 275   | 140   | 140   | 140           | 140  | 0                   |                                  |
|                              |        |        |        |        | 987   | 122                              | 0                       | 122                | 102   | 20    | 0     | 0     | 0             | 0    | 0                   |                                  |
|                              |        |        |        |        | Sum   | 11.573                           | 133                     | 10.604             | 1.674 | 3.354 | 2.654 | 1.583 | 1.339         | 836  | 0                   |                                  |
|                              |        |        |        |        | S.I.  | 11.573                           | 133                     | 10.604             | 1.674 | 3.354 | 2.654 | 1.583 | 1.339         | 836  | 0                   |                                  |
|                              |        |        |        |        | St.A. | 11.573                           | 133                     | 10.604             | 1.674 | 3.354 | 2.654 | 1.583 | 1.339         | 836  | 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>2017 | Summe<br>2018-2022 | 2018  | 2019  | 2020   | 2021   | 2022          | 2023    | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                    |        |        |        |        |       |                                  |                         |                    |       |       |        |        |               |         |                     |                                  |
| Summe Einzelplan 3 |        |        |        |        |       |                                  |                         |                    |       |       |        |        |               |         |                     |                                  |
|                    |        |        |        |        | 935   | 23.580                           | 0                       | 20.660             | 4.701 | 6.137 | 3.791  | 2.863  | 3.168         | 2.170   | 750                 |                                  |
|                    |        |        |        |        | 940   | 254.483                          | 53.944                  | 74.422             | 810   | 1.823 | 9.050  | 31.244 | 31.495        | 126.117 | 0                   |                                  |
|                    |        |        |        |        | 985   | 3.503                            | 0                       | 3.124              | 1.473 | 514   | 379    | 379    | 379           | 379     | 0                   |                                  |
|                    |        |        |        |        | 987   | 792                              | 0                       | 672                | 172   | 140   | 120    | 120    | 120           | 120     | 0                   |                                  |
|                    |        |        |        |        | 988   | 30                               | 0                       | 25                 | 5     | 5     | 5      | 5      | 5             | 5       | 0                   |                                  |
|                    |        |        |        |        | Sum   | 282.388                          | 53.944                  | 98.903             | 7.161 | 8.619 | 13.345 | 34.611 | 35.167        | 128.791 | 750                 |                                  |
|                    |        |        |        |        | S.I.  | 282.388                          | 53.944                  | 98.903             | 7.161 | 8.619 | 13.345 | 34.611 | 35.167        | 128.791 | 750                 |                                  |
|                    |        |        |        |        | 360   | 470                              | 0                       | 470                | 470   | 0     | 0      | 0      | 0             | 0       | 0                   |                                  |
|                    |        |        |        |        | 361   | 470                              | 0                       | 470                | 470   | 0     | 0      | 0      | 0             | 0       | 0                   |                                  |
|                    |        |        |        |        | Sum   | 940                              | 0                       | 940                | 940   | 0     | 0      | 0      | 0             | 0       | 0                   |                                  |
|                    |        |        |        |        | St.A. | 281.448                          | 53.944                  | 97.963             | 6.221 | 8.619 | 13.345 | 34.611 | 35.167        | 128.791 | 750                 | 509                              |

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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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einzelplan B                           |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| B0 Stiftungen r.u. -<br>Kulturreferat  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| B052 Schausteller Stiftung<br>Münchner |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| B052.9400                              |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Kunst- und<br>Sammlungsgegenstände     | 001    | B      | O      | 1      | 935   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | Sum   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | St.A. | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
| Summe                                  |        |        |        |        | 935   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
| B052 Schausteller Stiftung<br>Münchner |        |        |        |        | Sum   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | St.A. | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
| Summe                                  |        |        |        |        | 935   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
| B0 Stiftungen r.u. -<br>Kulturreferat  |        |        |        |        | Sum   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | St.A. | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
| Summe Einzelplan B                     |        |        |        |        | 935   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | Sum   | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 0                   |                                  |
|  |        |        |        |        | St.A. | 24                               | 0                       | 20                 | 4    | 4    | 4    | 4             | 4    | 4    | 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einzelplan I   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| I2 Stiftungen r.u. -<br>Kulturreferat (Villa<br>Stuck) |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| I230 Villa Stuck Stiftung                              |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| I230.9330  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Villa-Stuck-Stiftung                                   | 001    | B      | O      | 1      | 935   | 136                              | 0                       | 127                | 59   | 41   | 9    | 9             | 9    | 9    | 0                   |                                  |
| Einrichtungs- /<br>Ausstattungsgegenstände             |        |        |        |        | Sum.  | 136                              | 0                       | 127                | 59   | 41   | 9    | 9             | 9    | 9    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 136                              | 0                       | 127                | 59   | 41   | 9    | 9             | 9    | 9    | 0                   |                                  |
|  |        |        |        |        | St.A. | 136                              | 0                       | 127                | 59   | 41   | 9    | 9             | 9    | 9    | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| I230.9364  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Villa-Stuck-Stiftung                                   | 002    | B      | O      | 1      | 935   | 42                               | 0                       | 35                 | 7    | 7    | 7    | 7             | 7    | 7    | 0                   |                                  |
| DV-Anlagen, Software                                   |        |        |        |        | Sum.  | 42                               | 0                       | 35                 | 7    | 7    | 7    | 7             | 7    | 7    | 0                   |                                  |
|  |        |        |        |        | S.I.  | 42                               | 0                       | 35                 | 7    | 7    | 7    | 7             | 7    | 7    | 0                   |                                  |
|  |        |        |        |        | St.A. | 42                               | 0                       | 35                 | 7    | 7    | 7    | 7             | 7    | 7    | 0                   |                                  |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      | 0                   |                                  |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| I230 Villa Stuck Stiftung                              |        |        |        |        | 935   | 178                              | 0                       | 162                | 66   | 48   | 16   | 16            | 16   | 16   | 0                   |                                  |
|  |        |        |        |        | Sum.  | 178                              | 0                       | 162                | 66   | 48   | 16   | 16            | 16   | 16   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 178                              | 0                       | 162                | 66   | 48   | 16   | 16            | 16   | 16   | 0                   |                                  |
|  |        |        |        |        | St.A. | 178                              | 0                       | 162                | 66   | 48   | 16   | 16            | 16   | 16   | 0                   |                                  |

## KULTURREFERAT

Variante 630

Stand 17.10.2018

| 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021 | 2022          | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|  |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| Summe  |        |        |        |        |       |                                  |                         |                    |      |      |      |      |               |      |                     |                                  |
| I2 Stiftungen r.u. -<br>Kulturreferat (Villa<br>Stuck) |        |        |        |        | 935   | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   |                                  |
|  |        |        |        |        | Sum   | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   |                                  |
|  |        |        |        |        | St.A. | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   | 0                                |
| Summe Einzelplan I                                     |        |        |        |        | 935   | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   |                                  |
|  |        |        |        |        | Sum   | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   |                                  |
|  |        |        |        |        | S.I.  | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   |                                  |
|  |        |        |        |        | St.A. | 178                              | 0                       | 162                | 66   | 48   | 16   | 16   | 16            | 16   | 0                   | 0                                |

## KULTURREFERAT

Variante 630

Stand 17.10.2018

| 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>2017 | Summe<br>2018-2022 | 2018 | 2019 | 2020 | 2021          | 2022 | 2023 | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Einzelplan K  |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| K0 Stiftungen r.u. -<br>Kulturreferat (Berta<br>Kömpel) |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| K062 Kömpel Berta Stiftung<br>Villa Waldberta           |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| K062.9330   |        |        |        |        |       |                                  |                         |                    |      |      |      |               |      |      |                     |                                  |
| Berta-Kömpel-Stiftung                                   | 001    | B      | O      | 1      | 935   | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
| Einrichtung / Ausstattung                               |        |        |        |        | Sum   | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | S.I.  | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | St.A. | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
| Summe   |        |        |        |        | 935   | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
| K062 Kömpel Berta Stiftung<br>Villa Waldberta           |        |        |        |        | Sum   | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | S.I.  | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | St.A. | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
| Summe   |        |        |        |        | 935   | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
| K0 Stiftungen r.u. -<br>Kulturreferat (Berta<br>Kömpel) |        |        |        |        | Sum   | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | S.I.  | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |
|   |        |        |        |        | St.A. | 38                               | 0                       | 35                 | 3    | 13   | 13   | 3             | 3    | 3    | 0                   |                                  |

KULTURREFERAT

Variante 630

Stand 17.10.2018

| 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>2017 | Summe<br>2018-2022 | 2018  | 2019  | 2020   | 2021   | 2022          | 2023    | Rest<br>2024<br>ff. | Künftige<br>jährliche<br>Folgek. |
|                           |        |        |        |        |       |                                  |                         |                    |       |       |        |        |               |         |                     |                                  |
| Summe Einzelplan K        |        |        |        |        |       |                                  |                         |                    |       |       |        |        |               |         |                     |                                  |
|                           |        |        |        |        | 935   | 38                               | 0                       | 35                 | 3     | 13    | 13     | 3      | 3             | 3       | 0                   |                                  |
|                           |        |        |        |        | Sum   | 38                               | 0                       | 35                 | 3     | 13    | 13     | 3      | 3             | 3       | 0                   |                                  |
|                           |        |        |        |        | S.I.  | 38                               | 0                       | 35                 | 3     | 13    | 13     | 3      | 3             | 3       | 0                   |                                  |
|                           |        |        |        |        | St.A. | 38                               | 0                       | 35                 | 3     | 13    | 13     | 3      | 3             | 3       | 0                   | 0                                |
| Summe<br>alle Einzelpläne |        |        |        |        | 935   | 23.820                           | 0                       | 20.877             | 4.774 | 6.202 | 3.824  | 2.886  | 3.191         | 2.193   | 750                 |                                  |
|                           |        |        |        |        | 940   | 254.483                          | 53.944                  | 74.422             | 810   | 1.823 | 9.050  | 31.244 | 31.495        | 126.117 | 0                   |                                  |
|                           |        |        |        |        | 985   | 3.503                            | 0                       | 3.124              | 1.473 | 514   | 379    | 379    | 379           | 379     | 0                   |                                  |
|                           |        |        |        |        | 987   | 792                              | 0                       | 672                | 172   | 140   | 120    | 120    | 120           | 120     | 0                   |                                  |
|                           |        |        |        |        | 988   | 30                               | 0                       | 25                 | 5     | 5     | 5      | 5      | 5             | 5       | 0                   |                                  |
|                           |        |        |        |        | Sum   | 282.628                          | 53.944                  | 99.120             | 7.234 | 8.684 | 13.378 | 34.634 | 35.190        | 128.814 | 750                 |                                  |
|                           |        |        |        |        | S.I.  | 282.628                          | 53.944                  | 99.120             | 7.234 | 8.684 | 13.378 | 34.634 | 35.190        | 128.814 | 750                 |                                  |
|                           |        |        |        |        | 360   | 470                              | 0                       | 470                | 470   | 0     | 0      | 0      | 0             | 0       | 0                   |                                  |
|                           |        |        |        |        | 361   | 470                              | 0                       | 470                | 470   | 0     | 0      | 0      | 0             | 0       | 0                   |                                  |
|                           |        |        |        |        | Sum   | 940                              | 0                       | 940                | 940   | 0     | 0      | 0      | 0             | 0       | 0                   |                                  |
|                           |        |        |        |        | St.A. | 281.688                          | 53.944                  | 98.180             | 6.294 | 8.684 | 13.378 | 34.634 | 35.190        | 128.814 | 750                 | 509                              |