

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|-------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Einzelplan 2 | | | | | | | | | | | | | | | | |
| 20 Schulverwaltung | | | | | | | | | | | | | | | | |
| 2000 Schulverwaltung | | | | | | | | | | | | | | | | |
| 2000.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 473 | 0 | 473 | 53 | 53 | 53 | 261 | 53 | 0 | 0 | |
| | | | | | Sum | 473 | 0 | 473 | 53 | 53 | 53 | 261 | 53 | 0 | 0 | |
| | | | | | S.I. | 473 | 0 | 473 | 53 | 53 | 53 | 261 | 53 | 0 | 0 | |
| | | | | | St.A. | 473 | 0 | 473 | 53 | 53 | 53 | 261 | 53 | 0 | 0 | 0 |
| 2000.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 2.486 | 0 | 2.486 | 333 | 333 | 333 | 1.154 | 333 | 0 | 0 | |
| | | | | | Sum | 2.486 | 0 | 2.486 | 333 | 333 | 333 | 1.154 | 333 | 0 | 0 | |
| | | | | | S.I. | 2.486 | 0 | 2.486 | 333 | 333 | 333 | 1.154 | 333 | 0 | 0 | |
| | | | | | St.A. | 2.486 | 0 | 2.486 | 333 | 333 | 333 | 1.154 | 333 | 0 | 0 | 0 |
| 2000.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software | 003 | B | O | 1 | 935 | 490 | 0 | 490 | 458 | 32 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 490 | 0 | 490 | 458 | 32 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 490 | 0 | 490 | 458 | 32 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 490 | 0 | 490 | 458 | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2000.9970 | | | | | | | | | | | | | | | | |
| Pauschale - Päd. Bedarf (Säule 2), EEK | 004 | B | V | 1 | 935 | 34.077 | 0 | 18.008 | 2.913 | 2.095 | 5.000 | 5.000 | 3.000 | 5.000 | 11.069 | |
| | | | | | 940 | 2.036 | 0 | 2.036 | 2.036 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 36.113 | 0 | 20.044 | 4.949 | 2.095 | 5.000 | 5.000 | 3.000 | 5.000 | 11.069 | |
| | | | | | S.I. | 36.113 | 0 | 20.044 | 4.949 | 2.095 | 5.000 | 5.000 | 3.000 | 5.000 | 11.069 | |
| | | | | | 361 | 1.637 | 1.080 | 557 | 557 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.637 | 1.080 | 557 | 557 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 34.476 | 1.080- | 19.487 | 4.392 | 2.095 | 5.000 | 5.000 | 3.000 | 5.000 | 11.069 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|-------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2000.7510 | | | | | | | | | | | | | | | | |
| Einrichtungskosten f. | 005 | B | V | 1 | 935 | 1.885 | 138 | 1.567 | 0 | 180 | 585 | 622 | 180 | 180 | 0 | |
| Brandschutz, Kat I, Säule 3, | | | | | Sum | 1.885 | 138 | 1.567 | 0 | 180 | 585 | 622 | 180 | 180 | 0 | |
| Pauschale (Gefahr für Leben | | | | | S.I. | 1.885 | 138 | 1.567 | 0 | 180 | 585 | 622 | 180 | 180 | 0 | |
| und Gesundheit) | | | | | St.A. | 1.885 | 138 | 1.567 | 0 | 180 | 585 | 622 | 180 | 180 | 0 | 0 |
| 2000.7630 | | | | | | | | | | | | | | | | |
| Pauschale 5. | 006 | B | V | 1 | 940 | 200 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Pavillonbauprogramm | | | | | Sum | 200 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 200 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 200 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2000.7660 | | | | | | | | | | | | | | | | |
| Planungskostenpauschale für | 007 | B | V | 1 | 940 | 30.000 | 533 | 29.467 | 2.000 | 4.800 | 7.200 | 15.467 | 0 | 0 | 0 | |
| weitere Bauprogramme | | | | | Sum | 30.000 | 533 | 29.467 | 2.000 | 4.800 | 7.200 | 15.467 | 0 | 0 | 0 | |
| | | | | | S.I. | 30.000 | 533 | 29.467 | 2.000 | 4.800 | 7.200 | 15.467 | 0 | 0 | 0 | |
| | | | | | St.A. | 30.000 | 533 | 29.467 | 2.000 | 4.800 | 7.200 | 15.467 | 0 | 0 | 0 | 0 |
| 2000.7650 | | | | | | | | | | | | | | | | |
| Pauschale für Festbauprogramm | 008 | B | V | 1 | 940 | 1242.500 | 3.799 | 543.386 | 6.681 | 23.020 | 64.645 | 209.280 | 239.760 | 620.541 | 74.774 | |
| 2017 (2. Schulbauprogramm) | | | | | Sum | 1242.500 | 3.799 | 543.386 | 6.681 | 23.020 | 64.645 | 209.280 | 239.760 | 620.541 | 74.774 | |
| | | | | | S.I. | 1242.500 | 3.799 | 543.386 | 6.681 | 23.020 | 64.645 | 209.280 | 239.760 | 620.541 | 74.774 | |
| | | | | | 361 | 230.000 | 0 | 150.000 | 0 | 0 | 50.000 | 50.000 | 50.000 | 80.000 | 0 | |
| | | | | | Sum | 230.000 | 0 | 150.000 | 0 | 0 | 50.000 | 50.000 | 50.000 | 80.000 | 0 | |
| | | | | | St.A. | 1012.500 | 3.799 | 393.386 | 6.681 | 23.020 | 14.645 | 159.280 | 189.760 | 540.541 | 74.774 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|-----------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2000.9960 | | | | | | | | | | | | | | | | |
| Bewegliches AV, Beschaffung | 009 | B | V | 1 | 935 | 14.540 | 3.647 | 10.893 | 2.493 | 1.800 | 3.100 | 3.000 | 500 | 0 | 0 | |
| Baureferat | | | | | 940 | 20.000 | 0 | 20.000 | 5.000 | 15.000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 34.540 | 3.647 | 30.893 | 7.493 | 16.800 | 3.100 | 3.000 | 500 | 0 | 0 | |
| | | | | | S.I. | 34.540 | 3.647 | 30.893 | 7.493 | 16.800 | 3.100 | 3.000 | 500 | 0 | 0 | |
| | | | | | 361 | 16.565 | 4.520 | 12.045 | 5.045 | 3.000 | 2.000 | 2.000 | 0 | 0 | 0 | |
| | | | | | Sum | 16.565 | 4.520 | 12.045 | 5.045 | 3.000 | 2.000 | 2.000 | 0 | 0 | 0 | |
| | | | | | St.A. | 17.975 | 873- | 18.848 | 2.448 | 13.800 | 1.100 | 1.000 | 500 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2000 Schulverwaltung | | | | | 935 | 53.951 | 3.785 | 33.917 | 6.250 | 4.493 | 9.071 | 10.037 | 4.066 | 5.180 | 11.069 | |
| | | | | | 940 | 1294.736 | 4.332 | 595.089 | 15.917 | 42.820 | 71.845 | 224.747 | 239.760 | 620.541 | 74.774 | |
| | | | | | Sum | 1348.687 | 8.117 | 629.006 | 22.167 | 47.313 | 80.916 | 234.784 | 243.826 | 625.721 | 85.843 | |
| | | | | | S.I. | 1348.687 | 8.117 | 629.006 | 22.167 | 47.313 | 80.916 | 234.784 | 243.826 | 625.721 | 85.843 | |
| | | | | | 361 | 248.202 | 5.600 | 162.602 | 5.602 | 3.000 | 52.000 | 52.000 | 50.000 | 80.000 | 0 | |
| | | | | | Sum | 248.202 | 5.600 | 162.602 | 5.602 | 3.000 | 52.000 | 52.000 | 50.000 | 80.000 | 0 | |
| | | | | | St.A. | 1100.485 | 2.517 | 466.404 | 16.565 | 44.313 | 28.916 | 182.784 | 193.826 | 545.721 | 85.843 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2001 Information/Kommunikation | | | | | | | | | | | | | | | | |
| 2001.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 1.458 | 0 | 1.458 | 13 | 13 | 13 | 1.406 | 13 | 0 | 0 | |
| | | | | | Sum | 1.458 | 0 | 1.458 | 13 | 13 | 13 | 1.406 | 13 | 0 | 0 | |
| | | | | | S.I. | 1.458 | 0 | 1.458 | 13 | 13 | 13 | 1.406 | 13 | 0 | 0 | |
| | | | | | St.A. | 1.458 | 0 | 1.458 | 13 | 13 | 13 | 1.406 | 13 | 0 | 0 | 0 |
| 2001.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software | 002 | B | O | 1 | 935 | 1.882 | 0 | 1.882 | 1.882 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.882 | 0 | 1.882 | 1.882 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.882 | 0 | 1.882 | 1.882 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.882 | 0 | 1.882 | 1.882 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2001.9365 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software-Unterricht | 003 | B | O | 1 | 935 | 9.034 | 0 | 9.034 | 9.034 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 9.034 | 0 | 9.034 | 9.034 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 9.034 | 0 | 9.034 | 9.034 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 7.500 | 0 | 7.500 | 7.500 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 7.500 | 0 | 7.500 | 7.500 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.534 | 0 | 1.534 | 1.534 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2001.9000 | | | | | | | | | | | | | | | | |
| IT-Investitionskostenzuschuss | 004 | I | O | - | 985 | 13.400 | 0 | 13.400 | 13.400 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 13.400 | 0 | 13.400 | 13.400 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 13.400 | 0 | 13.400 | 13.400 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 13.400 | 0 | 13.400 | 13.400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|------|------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 2001 Information/Kommunikation | | | | | 935 | 12.374 | 0 | 12.374 | 10.929 | 13 | 13 | 1.406 | 13 | 0 | 0 | |
| | | | | | 985 | 13.400 | 0 | 13.400 | 13.400 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 25.774 | 0 | 25.774 | 24.329 | 13 | 13 | 1.406 | 13 | 0 | 0 | |
| | | | | | S.I. | 25.774 | 0 | 25.774 | 24.329 | 13 | 13 | 1.406 | 13 | 0 | 0 | |
| | | | | | 361 | 7.500 | 0 | 7.500 | 7.500 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 7.500 | 0 | 7.500 | 7.500 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 18.274 | 0 | 18.274 | 16.829 | 13 | 13 | 1.406 | 13 | 0 | 0 | |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2010 Staatliches Schulamt | | | | | | | | | | | | | | | | |
| 2010.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 249 | 0 | 249 | 10 | 10 | 10 | 209 | 10 | 0 | 0 | |
| | | | | | Sum | 249 | 0 | 249 | 10 | 10 | 10 | 209 | 10 | 0 | 0 | |
| | | | | | S.I. | 249 | 0 | 249 | 10 | 10 | 10 | 209 | 10 | 0 | 0 | |
| | | | | | St.A. | 249 | 0 | 249 | 10 | 10 | 10 | 209 | 10 | 0 | 0 | 0 |
| 2010.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software | 002 | B | O | 1 | 935 | 52 | 0 | 52 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 52 | 0 | 52 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 52 | 0 | 52 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 52 | 0 | 52 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2010 Staatliches Schulamt | | | | | 935 | 301 | 0 | 301 | 36 | 36 | 10 | 209 | 10 | 0 | 0 | |
| | | | | | Sum | 301 | 0 | 301 | 36 | 36 | 10 | 209 | 10 | 0 | 0 | |
| | | | | | S.I. | 301 | 0 | 301 | 36 | 36 | 10 | 209 | 10 | 0 | 0 | |
| | | | | | St.A. | 301 | 0 | 301 | 36 | 36 | 10 | 209 | 10 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|---------------|---------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2050 Verwaltung der Ausbildungsförderung | | | | | | | | | | | | | | | | |
| 2050.9364 DV-Anlagen, Software | 001 | B | O | 1 | 935 | 18 | 0 | 18 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 18 | 0 | 18 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 18 | 0 | 18 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 18 | 0 | 18 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2050.9330 Einrichtung und Ausstattungsgegenstände | 002 | B | O | 1 | 935 | 4 | 0 | 4 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | Sum | 4 | 0 | 4 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | S.I. | 4 | 0 | 4 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | St.A. | 4 | 0 | 4 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Summe 2050 Verwaltung der Ausbildungsförderung | | | | | 935 | 22 | 0 | 22 | 9 | 10 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | Sum | 22 | 0 | 22 | 9 | 10 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | S.I. | 22 | 0 | 22 | 9 | 10 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | St.A. | 22 | 0 | 22 | 9 | 10 | 1 | 1 | 1 | 0 | 0 | 0 |
| Summe 20 Schulverwaltung | | | | | 935 | 66.648 | 3.785 | 46.614 | 17.224 | 4.552 | 9.095 | 11.653 | 4.090 | 5.180 | 11.069 | 0 |
| | | | | | 940 | 1294.736 | 4.332 | 595.089 | 15.917 | 42.820 | 71.845 | 224.747 | 239.760 | 620.541 | 74.774 | 0 |
| | | | | | 985 | 13.400 | 0 | 13.400 | 13.400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1374.784 | 8.117 | 655.103 | 46.541 | 47.372 | 80.940 | 236.400 | 243.850 | 625.721 | 85.843 | 0 |
| | | | | | S.I. | 1374.784 | 8.117 | 655.103 | 46.541 | 47.372 | 80.940 | 236.400 | 243.850 | 625.721 | 85.843 | 0 |
| | | | | | 361 | 255.702 | 5.600 | 170.102 | 13.102 | 3.000 | 52.000 | 52.000 | 50.000 | 80.000 | 0 | 0 |
| | | | | | Sum | 255.702 | 5.600 | 170.102 | 13.102 | 3.000 | 52.000 | 52.000 | 50.000 | 80.000 | 0 | 0 |
| | | | | | St.A. | 1119.082 | 2.517 | 485.001 | 33.439 | 44.372 | 28.940 | 184.400 | 193.850 | 545.721 | 85.843 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|-------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8290 | | | | | | | | | | | | | | | | |
| GS Bauhausplatz (Funkkaserne) | 005 | F | - | 1 | 935 | 1.606 | 886 | 720 | 200 | 105 | 415 | 0 | 0 | 0 | 0 | |
| (BA 12), Neubau, 5-zügig m. | | | | | 940 | 36.400 | 36.000 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ganztäg. Betreuung, | | | | | Sum | 38.006 | 36.886 | 1.120 | 600 | 105 | 415 | 0 | 0 | 0 | 0 | |
| Dreifachsporth., Haus f. | | | | | S.I. | 38.006 | 36.886 | 1.120 | 600 | 105 | 415 | 0 | 0 | 0 | 0 | |
| Kinder (3 KRIG/3 KG - | | | | | 361 | 6.538 | 5.107 | 1.431 | 845 | 586 | 0 | 0 | 0 | 0 | 0 | |
| Einr.=4647.5120) | | | | | Sum | 6.538 | 5.107 | 1.431 | 845 | 586 | 0 | 0 | 0 | 0 | 0 | |
| S 207 ,EM, | | | | | St.A. | 31.468 | 31.779 | 311- | 245- | 481- | 415 | 0 | 0 | 0 | 0 | 1.533 |
| 2110.8920 | | | | | | | | | | | | | | | | |
| GS Fröttmaninger Str., 21, | 006 | F | - | 1 | 935 | 813 | 403 | 410 | 0 | 110 | 300 | 0 | 0 | 0 | 0 | |
| (BA12), Generalinstandsetzung | | | | | 940 | 34.252 | 29.213 | 5.039 | 3.000 | 503 | 1.536 | 0 | 0 | 0 | 0 | |
| (inkl. Container | | | | | Sum | 35.065 | 29.616 | 5.449 | 3.000 | 613 | 1.836 | 0 | 0 | 0 | 0 | |
| Rothpletzstr.) | | | | | S.I. | 35.065 | 29.616 | 5.449 | 3.000 | 613 | 1.836 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 3.214 | 1.224 | 1.990 | 1.742 | 0 | 248 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 3.214 | 1.224 | 1.990 | 1.742 | 0 | 248 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 31.851 | 28.392 | 3.459 | 1.258 | 613 | 1.588 | 0 | 0 | 0 | 0 | 266 |
| 2110.8700 | | | | | | | | | | | | | | | | |
| GS Freiham II, (BA 22), | 007 | F | - | 1 | 935 | 1.762 | 944 | 818 | 200 | 318 | 300 | 0 | 0 | 0 | 0 | |
| Quartierspl. mit Räumen f. | | | | | 940 | 32.438 | 31.938 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ganztäg.Betreu., | | | | | Sum | 34.200 | 32.882 | 1.318 | 700 | 318 | 300 | 0 | 0 | 0 | 0 | |
| Zweifachsporthalle, 8 grupp. | | | | | S.I. | 34.200 | 32.882 | 1.318 | 700 | 318 | 300 | 0 | 0 | 0 | 0 | |
| TH, HfK (3 Kri/3KG), Neubau - | | | | | 361 | 6.663 | 4.745 | 1.918 | 690 | 1.228 | 0 | 0 | 0 | 0 | 0 | |
| 5-zügig | | | | | Sum | 6.663 | 4.745 | 1.918 | 690 | 1.228 | 0 | 0 | 0 | 0 | 0 | |
| S 262 ,SF, | | | | | St.A. | 27.537 | 28.137 | 600- | 10 | 910- | 300 | 0 | 0 | 0 | 0 | 1.643 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2110.8970 | | | | | | | | | | | | | | | | |
| GS Ruth-Drexel-Str. | 008 | F | - | 1 | 935 | 1.092 | 805 | 287 | 0 | 87 | 200 | 0 | 0 | 0 | 0 | |
| (Prinz-Eugen-Kaserne), (BA13), | | | | | 940 | 29.400 | 28.270 | 1.130 | 1.130 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3-zügiger Neubau mit 4-grupp. | | | | | Sum | 30.492 | 29.075 | 1.417 | 1.130 | 87 | 200 | 0 | 0 | 0 | 0 | |
| Tagesheim und 3-fach | | | | | S.I. | 30.492 | 29.075 | 1.417 | 1.130 | 87 | 200 | 0 | 0 | 0 | 0 | |
| Sporthalle | | | | | 361 | 3.266 | 2.796 | 470 | 235 | 180 | 55 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 3.266 | 2.796 | 470 | 235 | 180 | 55 | 0 | 0 | 0 | 0 | |
| S 338 ,EM, | | | | | St.A. | 27.226 | 26.279 | 947 | 895 | 93- | 145 | 0 | 0 | 0 | 0 | 892 |
| 2110.7835 | | | | | | | | | | | | | | | | |
| GS Freiham III, (Nord), | 009 | F | - | 1 | 935 | 1.734 | 793 | 941 | 100 | 241 | 600 | 0 | 0 | 0 | 0 | |
| Aubinger Allee (BA 22), Neubau | | | | | 940 | 29.317 | 27.917 | 1.400 | 900 | 500 | 0 | 0 | 0 | 0 | 0 | |
| 5 zügig m. 2fach Sph, | | | | | Sum | 31.051 | 28.710 | 2.341 | 1.000 | 741 | 600 | 0 | 0 | 0 | 0 | |
| ganztägiger Betreuung | | | | | S.I. | 31.051 | 28.710 | 2.341 | 1.000 | 741 | 600 | 0 | 0 | 0 | 0 | |
| 8gruppige TH, | | | | | 361 | 5.160 | 3.940 | 1.220 | 610 | 330 | 280 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 5.160 | 3.940 | 1.220 | 610 | 330 | 280 | 0 | 0 | 0 | 0 | |
| S 262 ,SF, | | | | | St.A. | 25.891 | 24.770 | 1.121 | 390 | 411 | 320 | 0 | 0 | 0 | 0 | 1.502 |
| 2110.8115 | | | | | | | | | | | | | | | | |
| GS/RS | 010 | F | - | 1 | 935 | 379 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Flurstr./Lucile-Grahn-Str. 19, | | | | | 940 | 6.274 | 5.274 | 1.000 | 800 | 200 | 0 | 0 | 0 | 0 | 0 | |
| Schulpav. Bauprogramm | | | | | Sum | 6.653 | 5.653 | 1.000 | 800 | 200 | 0 | 0 | 0 | 0 | 0 | |
| 2014/2015 (BA 5) | | | | | S.I. | 6.653 | 5.653 | 1.000 | 800 | 200 | 0 | 0 | 0 | 0 | 0 | |
| Fertigstellung 2018 | | | | | St.A. | 6.653 | 5.653 | 1.000 | 800 | 200 | 0 | 0 | 0 | 0 | 0 | 117 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|--------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8265 | | | | | | | | | | | | | | | | |
| GS Schubinweg 3, (BA 22), Baupro. Pavillon 2015/16 | 011 | F | - | 1 | 935 | 276 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 6.430 | 6.250 | 180 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 6.706 | 6.526 | 180 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 6.706 | 6.526 | 180 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 863 | 617 | 246 | 75 | 70 | 101 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 863 | 617 | 246 | 75 | 70 | 101 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 5.843 | 5.909 | 66- | 105 | 70- | 101- | 0 | 0 | 0 | 0 | 192 |
| 2110.8275 | | | | | | | | | | | | | | | | |
| GS Agilolfingerplatz 1 (BA 18), Baupro. Pavillon 2015/16 | 012 | F | - | 1 | 935 | 190 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 7.224 | 6.924 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 7.414 | 7.114 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 7.414 | 7.114 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 415 | 394 | 21 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 415 | 394 | 21 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 6.999 | 6.720 | 279 | 300 | 0 | 21- | 0 | 0 | 0 | 0 | 117 |
| 2110.8385 | | | | | | | | | | | | | | | | |
| GS Forstenrieder Allee 175, (BA 19), Baupro. Pavillon 2015/16 | 013 | F | - | 1 | 935 | 127 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 5.791 | 5.240 | 551 | 551 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 5.918 | 5.367 | 551 | 551 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.918 | 5.367 | 551 | 551 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 5.918 | 5.367 | 551 | 551 | 0 | 0 | 0 | 0 | 0 | 0 | 117 |
| 2110.7795 | | | | | | | | | | | | | | | | |
| GS Berg-am-Laim-Str. 142, (BA 14) Erweit. und ganztäg. Betreuung, 2-fach-Sph, Tief- garage (1. Schulbauprogramm - 2016) | 014 | F | - | 1 | 935 | 975 | 203 | 772 | 290 | 310 | 172 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 25.427 | 22.631 | 2.796 | 2.500 | 296 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 26.402 | 22.834 | 3.568 | 2.790 | 606 | 172 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 26.402 | 22.834 | 3.568 | 2.790 | 606 | 172 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 5.045 | 1.893 | 3.152 | 1.576 | 380 | 1.196 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 5.045 | 1.893 | 3.152 | 1.576 | 380 | 1.196 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 21.357 | 20.941 | 416 | 1.214 | 226 | 1.024- | 0 | 0 | 0 | 0 | 252 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|-------|-------|-------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2110.8205 | | | | | | | | | | | | | | | | |
| GS Plinganserstr., (BA 6) | 015 | F | - | 1 | 935 | 246 | 246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Erweiterung und Modernisierung (1. Schulbauprogramm - 2016) | | | | | 940 | 4.100 | 4.071 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 4.346 | 4.317 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 4.346 | 4.317 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 1.070 | 631 | 439 | 225 | 0 | 214 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.070 | 631 | 439 | 225 | 0 | 214 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.276 | 3.686 | 410- | 196- | 0 | 214- | 0 | 0 | 0 | 0 | 18 |
| 2110.8445 | | | | | | | | | | | | | | | | |
| GS Sentastr. Sanierung | 016 | F | - | 1 | 935 | 110 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Schwimmbau, (1. Schulbauprogramm 2016) (BA 13) | | | | | 940 | 13.190 | 10.326 | 2.864 | 1.028 | 600 | 600 | 636 | 0 | 0 | 0 | |
| | | | | | Sum | 13.300 | 10.436 | 2.864 | 1.028 | 600 | 600 | 636 | 0 | 0 | 0 | |
| | | | | | S.I. | 13.300 | 10.436 | 2.864 | 1.028 | 600 | 600 | 636 | 0 | 0 | 0 | |
| | | | | | 361 | 1.900 | 740 | 1.160 | 780 | 0 | 380 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.900 | 740 | 1.160 | 780 | 0 | 380 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 11.400 | 9.696 | 1.704 | 248 | 600 | 220 | 636 | 0 | 0 | 0 | 133 |
| 2110.7635 | | | | | | | | | | | | | | | | |
| GS Pfanzeltplatz, (BA 16), Errichtung einer 2-fach Sporthalle an der Böglstr. 10 (1.Schulbauprogramm 2016) | 017 | F | - | 1 | 935 | 1.402 | 247 | 1.155 | 200 | 418 | 500 | 37 | 0 | 0 | 0 | |
| | | | | | 940 | 32.682 | 13.644 | 5.293 | 3.093 | 1.000 | 1.000 | 100 | 100 | 13.745 | 0 | |
| | | | | | Sum | 34.084 | 13.891 | 6.448 | 3.293 | 1.418 | 1.500 | 137 | 100 | 13.745 | 0 | |
| | | | | | S.I. | 34.084 | 13.891 | 6.448 | 3.293 | 1.418 | 1.500 | 137 | 100 | 13.745 | 0 | |
| | | | | | 361 | 5.489 | 1.026 | 2.923 | 1.261 | 540 | 500 | 622 | 0 | 1.540 | 0 | |
| | | | | | Sum | 5.489 | 1.026 | 2.923 | 1.261 | 540 | 500 | 622 | 0 | 1.540 | 0 | |
| | | | | | St.A. | 28.595 | 12.865 | 3.525 | 2.032 | 878 | 1.000 | 485- | 100 | 12.205 | 0 | 849 |
| 2110.7785 | | | | | | | | | | | | | | | | |
| GS Ravensburger Ring 37, (BA 22), Neubau (1. Schulbauprogramm - 2016) | 018 | F | - | 1 | 935 | 1.802 | 0 | 1.802 | 472 | 1.000 | 330 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 33.770 | 12.767 | 21.003 | 12.000 | 5.600 | 1.703 | 1.700 | 0 | 0 | 0 | |
| | | | | | Sum | 35.572 | 12.767 | 22.805 | 12.472 | 6.600 | 2.033 | 1.700 | 0 | 0 | 0 | |
| | | | | | S.I. | 35.572 | 12.767 | 22.805 | 12.472 | 6.600 | 2.033 | 1.700 | 0 | 0 | 0 | |
| | | | | | 361 | 6.265 | 1.875 | 4.390 | 150 | 2.200 | 1.000 | 640 | 400 | 0 | 0 | |
| | | | | | Sum | 6.265 | 1.875 | 4.390 | 150 | 2.200 | 1.000 | 640 | 400 | 0 | 0 | |
| | | | | | St.A. | 29.307 | 10.892 | 18.415 | 12.322 | 4.400 | 1.033 | 1.060 | 400- | 0 | 0 | 671 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|-------|-------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8555 | | | | | | | | | | | | | | | | |
| Einrichtungskosten für GS Grandlstraße (BA 21) | 019 | F | - | 1 | 935 | 786 | 583 | 203 | 71 | 32 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 786 | 583 | 203 | 71 | 32 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 786 | 583 | 203 | 71 | 32 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 786 | 583 | 203 | 71 | 32 | 100 | 0 | 0 | 0 | 0 | 0 |
| 2110.8055 | | | | | | | | | | | | | | | | |
| Schulzentrum Gerastraße, Einrichtungskosten für Grundschule (BA 10) | 020 | F | - | 1 | 935 | 564 | 200 | 364 | 50 | 68 | 246 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 564 | 200 | 364 | 50 | 68 | 246 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 564 | 200 | 364 | 50 | 68 | 246 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 564 | 200 | 364 | 50 | 68 | 246 | 0 | 0 | 0 | 0 | 0 |
| 2110.7625 | | | | | | | | | | | | | | | | |
| GS Hochstr. (BA 5) (1. Schulbauprogramm - 2016) | 021 | F | - | 1 | 935 | 1.147 | 0 | 1.147 | 470 | 327 | 350 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 17.689 | 11.923 | 5.766 | 5.000 | 766 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 18.836 | 11.923 | 6.913 | 5.470 | 1.093 | 350 | 0 | 0 | 0 | 0 | |
| SB, | | | | | S.I. | 18.836 | 11.923 | 6.913 | 5.470 | 1.093 | 350 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 4.430 | 1.690 | 2.740 | 280 | 1.375 | 860 | 225 | 0 | 0 | 0 | |
| | | | | | Sum | 4.430 | 1.690 | 2.740 | 280 | 1.375 | 860 | 225 | 0 | 0 | 0 | |
| | | | | | St.A. | 14.406 | 10.233 | 4.173 | 5.190 | 282- | 510- | 225- | 0 | 0 | 0 | 835 |
| 2110.8185 | | | | | | | | | | | | | | | | |
| GS Grafinger Str./Werksviertel, 4-zügig, 2-fach Sporthalle, (1. Schulbauprogramm 2016) (BA 14) | 022 | F | - | 1 | 935 | 2.114 | 0 | 2.114 | 0 | 0 | 1.000 | 845 | 269 | 0 | 0 | |
| | | | | | 940 | 37.736 | 2.453 | 33.413 | 6.000 | 10.000 | 6.000 | 6.370 | 5.043 | 1.870 | 0 | |
| | | | | | Sum | 39.850 | 2.453 | 35.527 | 6.000 | 10.000 | 7.000 | 7.215 | 5.312 | 1.870 | 0 | |
| | | | | | S.I. | 39.850 | 2.453 | 35.527 | 6.000 | 10.000 | 7.000 | 7.215 | 5.312 | 1.870 | 0 | |
| | | | | | 361 | 6.245 | 0 | 6.245 | 1.000 | 500 | 2.500 | 1.245 | 1.000 | 0 | 0 | |
| | | | | | Sum | 6.245 | 0 | 6.245 | 1.000 | 500 | 2.500 | 1.245 | 1.000 | 0 | 0 | |
| SB, | | | | | St.A. | 33.605 | 2.453 | 29.282 | 5.000 | 9.500 | 4.500 | 5.970 | 4.312 | 1.870 | 0 | 715 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|-------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8635 | | | | | | | | | | | | | | | | |
| GS Weißenseestr. Pavillon, 4. Pavillonbauprogramm (2018) (BA 17) | 023 | F | - | 1 | 935 | 210 | 125 | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 1.889 | 1.589 | 300 | 200 | 100 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.099 | 1.714 | 385 | 285 | 100 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 2.099 | 1.714 | 385 | 285 | 100 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.099 | 1.714 | 385 | 285 | 100 | 0 | 0 | 0 | 0 | 0 | 58 |
| 2110.8625 | | | | | | | | | | | | | | | | |
| GS Oselstr. 21, Pavillon, 4. Pavillonbauprogramm (2018) (BA 21) | 024 | F | - | 1 | 935 | 760 | 300 | 460 | 60 | 100 | 300 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 3.890 | 3.528 | 362 | 141 | 221 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 4.650 | 3.828 | 822 | 201 | 321 | 300 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 4.650 | 3.828 | 822 | 201 | 321 | 300 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 407 | 0 | 407 | 200 | 100 | 107 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 407 | 0 | 407 | 200 | 100 | 107 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.243 | 3.828 | 415 | 1 | 221 | 193 | 0 | 0 | 0 | 0 | 39 |
| 2110.7605 | | | | | | | | | | | | | | | | |
| GS Infantriestr. (ehem. Dachauer Str. 114; Kreativquartier) Neubau, HfK 2 KG/4 KRiG) (1. Schulbauprogramm 2016) (BA 4) | 025 | F | - | 1 | 935 | 2.467 | 0 | 2.467 | 0 | 667 | 1.120 | 680 | 0 | 0 | 0 | |
| | | | | | 940 | 43.940 | 4.237 | 37.483 | 8.000 | 11.000 | 9.000 | 7.000 | 2.483 | 2.220 | 0 | |
| | | | | | Sum | 46.407 | 4.237 | 39.950 | 8.000 | 11.667 | 10.120 | 7.680 | 2.483 | 2.220 | 0 | |
| | | | | | S.I. | 46.407 | 4.237 | 39.950 | 8.000 | 11.667 | 10.120 | 7.680 | 2.483 | 2.220 | 0 | |
| | | | | | 361 | 10.289 | 0 | 9.500 | 2.580 | 725 | 2.000 | 3.000 | 1.195 | 789 | 0 | |
| | | | | | Sum | 10.289 | 0 | 9.500 | 2.580 | 725 | 2.000 | 3.000 | 1.195 | 789 | 0 | |
| | | | | | St.A. | 36.118 | 4.237 | 30.450 | 5.420 | 10.942 | 8.120 | 4.680 | 1.288 | 1.431 | 0 | 1.899 |
| 2110.8665 | | | | | | | | | | | | | | | | |
| GS Zielstattstr. 74, EEK, 4. Pavillonbauprogramm (s. auch 2130.8930) (BA 19) | 026 | F | - | 1 | 935 | 286 | 160 | 126 | 20 | 6 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 2.772 | 1.997 | 775 | 231 | 395 | 149 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 3.058 | 2.157 | 901 | 251 | 401 | 249 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 3.058 | 2.157 | 901 | 251 | 401 | 249 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.058 | 2.157 | 901 | 251 | 401 | 249 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2110.8435 | | | | | | | | | | | | | | | | |
| GS Waldmeisterstraße Neubau | 027 | G | V | 1 | 935 | 2.580 | 0 | 2.580 | 180 | 0 | 600 | 1.000 | 800 | 0 | 0 | |
| 2-fach Sporthalle, Tiefgarage und Pavillon (1. | | | | | 940 | 55.550 | 2.989 | 42.341 | 3.500 | 6.000 | 12.000 | 13.000 | 7.841 | 10.220 | 0 | |
| Schulbauprogramm) (BA 24) | | | | | Sum | 58.130 | 2.989 | 44.921 | 3.680 | 6.000 | 12.600 | 14.000 | 8.641 | 10.220 | 0 | |
| | | | | | S.I. | 58.130 | 2.989 | 44.921 | 3.680 | 6.000 | 12.600 | 14.000 | 8.641 | 10.220 | 0 | |
| SB, | | | | | 361 | 8.165 | 0 | 7.200 | 0 | 1.500 | 2.000 | 2.000 | 1.700 | 965 | 0 | |
| | | | | | Sum | 8.165 | 0 | 7.200 | 0 | 1.500 | 2.000 | 2.000 | 1.700 | 965 | 0 | |
| | | | | | St.A. | 49.965 | 2.989 | 37.721 | 3.680 | 4.500 | 10.600 | 12.000 | 6.941 | 9.255 | 0 | 835 |
| 2110.8395 | | | | | | | | | | | | | | | | |
| GS Oberföhringer Str., | 028 | G | V | 1 | 935 | 2.253 | 0 | 2.253 | 0 | 0 | 500 | 1.000 | 753 | 0 | 0 | |
| Erweiterung (1. | | | | | 940 | 47.057 | 2.066 | 40.551 | 5.000 | 7.200 | 10.000 | 6.000 | 12.351 | 4.440 | 0 | |
| Schulbauprogramm 2016) (BA 13) | | | | | Sum | 49.310 | 2.066 | 42.804 | 5.000 | 7.200 | 10.500 | 7.000 | 13.104 | 4.440 | 0 | |
| | | | | | S.I. | 49.310 | 2.066 | 42.804 | 5.000 | 7.200 | 10.500 | 7.000 | 13.104 | 4.440 | 0 | |
| SB, | | | | | 361 | 9.500 | 0 | 8.000 | 0 | 1.500 | 3.000 | 1.500 | 2.000 | 1.500 | 0 | |
| | | | | | Sum | 9.500 | 0 | 8.000 | 0 | 1.500 | 3.000 | 1.500 | 2.000 | 1.500 | 0 | |
| | | | | | St.A. | 39.810 | 2.066 | 34.804 | 5.000 | 5.700 | 7.500 | 5.500 | 11.104 | 2.940 | 0 | 1.733 |
| 2110.8215 | | | | | | | | | | | | | | | | |
| GS Welzenbachstr./Ampionpark; | 029 | F | - | 1 | 935 | 970 | 0 | 970 | 0 | 0 | 485 | 388 | 97 | 0 | 0 | |
| Erneuerung Sport- trakt (1. | | | | | 940 | 34.830 | 1.325 | 31.835 | 2.000 | 8.000 | 9.000 | 7.145 | 5.690 | 1.670 | 0 | |
| Schulbauprogramm 2016) (BA 10) | | | | | Sum | 35.800 | 1.325 | 32.805 | 2.000 | 8.000 | 9.485 | 7.533 | 5.787 | 1.670 | 0 | |
| | | | | | S.I. | 35.800 | 1.325 | 32.805 | 2.000 | 8.000 | 9.485 | 7.533 | 5.787 | 1.670 | 0 | |
| SB, | | | | | 361 | 5.325 | 0 | 5.000 | 350 | 1.200 | 1.650 | 1.000 | 800 | 325 | 0 | |
| | | | | | Sum | 5.325 | 0 | 5.000 | 350 | 1.200 | 1.650 | 1.000 | 800 | 325 | 0 | |
| | | | | | St.A. | 30.475 | 1.325 | 27.805 | 1.650 | 6.800 | 7.835 | 6.533 | 4.987 | 1.345 | 0 | 216 |
| 2110.8005 | | | | | | | | | | | | | | | | |
| GS Emmy-Noether-Str. (ehem. | 030 | F | - | 1 | 935 | 1.565 | 0 | 1.565 | 50 | 650 | 692 | 173 | 0 | 0 | 0 | |
| Dachauer Str. 164) Neubau, | | | | | 940 | 35.530 | 2.816 | 32.714 | 9.558 | 9.310 | 8.000 | 4.096 | 1.750 | 0 | 0 | |
| Einfachsporth., | | | | | Sum | 37.095 | 2.816 | 34.279 | 9.608 | 9.960 | 8.692 | 4.269 | 1.750 | 0 | 0 | |
| Freisportanlage, TG HfK 3 | | | | | S.I. | 37.095 | 2.816 | 34.279 | 9.608 | 9.960 | 8.692 | 4.269 | 1.750 | 0 | 0 | |
| KriG/2KG (1. Schulbauprogramm | | | | | 361 | 6.964 | 62 | 6.902 | 1.400 | 800 | 1.200 | 2.500 | 1.002 | 0 | 0 | |
| 2016) (BA 4) | | | | | Sum | 6.964 | 62 | 6.902 | 1.400 | 800 | 1.200 | 2.500 | 1.002 | 0 | 0 | |
| SB, | | | | | St.A. | 30.131 | 2.754 | 27.377 | 8.208 | 9.160 | 7.492 | 1.769 | 748 | 0 | 0 | 2.028 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|---------------|-------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2110.7615 | | | | | | | | | | | | | | | | |
| GS Paul-Gerhardt-Allee, (BA | 031 | F | - | 1 | 935 | 2.700 | 0 | 2.700 | 0 | 0 | 1.350 | 1.080 | 270 | 0 | 0 | |
| 21) Neubau, 6-zügig, | | | | | 940 | 54.230 | 2.354 | 49.196 | 5.000 | 11.800 | 14.500 | 10.445 | 7.451 | 2.680 | 0 | |
| Dreifachsporthalle mit | | | | | Sum | 56.930 | 2.354 | 51.896 | 5.000 | 11.800 | 15.850 | 11.525 | 7.721 | 2.680 | 0 | |
| 8-grupp. Tagesheim (1. | | | | | S.I. | 56.930 | 2.354 | 51.896 | 5.000 | 11.800 | 15.850 | 11.525 | 7.721 | 2.680 | 0 | |
| Schulbauprogramm 2016) (BA 21) | | | | | 361 | 11.061 | 0 | 9.000 | 0 | 2.000 | 3.000 | 2.000 | 2.000 | 2.061 | 0 | |
| | | | | | Sum | 11.061 | 0 | 9.000 | 0 | 2.000 | 3.000 | 2.000 | 2.000 | 2.061 | 0 | |
| SB,Beb.Pl.Nr. 2058 A | | | | | St.A. | 45.869 | 2.354 | 42.896 | 5.000 | 9.800 | 12.850 | 9.525 | 5.721 | 619 | 0 | 1.399 |
| 2110.7705 | | | | | | | | | | | | | | | | |
| GS Camerloherstr. 110, Neubau | 032 | F | - | 1 | 935 | 1.882 | 0 | 1.882 | 0 | 0 | 762 | 896 | 224 | 0 | 0 | |
| (1. Schulbauprogramm 2016) (BA | | | | | 940 | 38.040 | 1.505 | 34.654 | 2.500 | 6.000 | 10.500 | 9.800 | 5.854 | 1.881 | 0 | |
| 25) | | | | | Sum | 39.922 | 1.505 | 36.536 | 2.500 | 6.000 | 11.262 | 10.696 | 6.078 | 1.881 | 0 | |
| | | | | | S.I. | 39.922 | 1.505 | 36.536 | 2.500 | 6.000 | 11.262 | 10.696 | 6.078 | 1.881 | 0 | |
| | | | | | 361 | 8.206 | 0 | 7.000 | 0 | 2.000 | 1.500 | 1.500 | 2.000 | 1.206 | 0 | |
| | | | | | Sum | 8.206 | 0 | 7.000 | 0 | 2.000 | 1.500 | 1.500 | 2.000 | 1.206 | 0 | |
| | | | | | St.A. | 31.716 | 1.505 | 29.536 | 2.500 | 4.000 | 9.762 | 9.196 | 4.078 | 675 | 0 | 530 |
| 2110.7875 | | | | | | | | | | | | | | | | |
| GS Karlsfeld | 033 | G | V | 1 | 935 | 2.489 | 0 | 2.489 | 0 | 0 | 1.184 | 1.000 | 305 | 0 | 0 | |
| Verbundsgrundschule, | | | | | 940 | 37.985 | 2.097 | 33.968 | 2.000 | 4.000 | 11.500 | 7.028 | 9.440 | 1.920 | 0 | |
| Schulstraße Neubau (1. | | | | | Sum | 40.474 | 2.097 | 36.457 | 2.000 | 4.000 | 12.684 | 8.028 | 9.745 | 1.920 | 0 | |
| Schulbauprogramm 2016) | | | | | S.I. | 40.474 | 2.097 | 36.457 | 2.000 | 4.000 | 12.684 | 8.028 | 9.745 | 1.920 | 0 | |
| | | | | | 361 | 9.653 | 0 | 8.000 | 650 | 1.500 | 2.500 | 2.000 | 1.350 | 1.653 | 0 | |
| | | | | | Sum | 9.653 | 0 | 8.000 | 650 | 1.500 | 2.500 | 2.000 | 1.350 | 1.653 | 0 | |
| SB, | | | | | St.A. | 30.821 | 2.097 | 28.457 | 1.350 | 2.500 | 10.184 | 6.028 | 8.395 | 267 | 0 | 417 |
| 2110.8560 | | | | | | | | | | | | | | | | |
| GS Haimhauser Str. 23, (BA12), | 034 | P | S | 1 | 950 | 420 | 53 | 367 | 0 | 0 | 100 | 267 | 0 | 0 | 0 | |
| Sanierung des zur GS | | | | | Sum | 420 | 53 | 367 | 0 | 0 | 100 | 267 | 0 | 0 | 0 | |
| gehörenden Sportplatzes | | | | | S.I. | 420 | 53 | 367 | 0 | 0 | 100 | 267 | 0 | 0 | 0 | |
| Occamstr. 18 | | | | | St.A. | 420 | 53 | 367 | 0 | 0 | 100 | 267 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|-------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|--------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8165 | | | | | | | | | | | | | | | | |
| GS Torquato-Tasso-Str., (BA | 035 | G | V | 1 | 935 | 230 | 0 | 230 | 0 | 230 | 0 | 0 | 0 | 0 | 0 | |
| 11) ganztäg. Betreuung, | | | | | 940 | 6.740 | 410 | 6.330 | 2.400 | 2.000 | 1.300 | 300 | 330 | 0 | 0 | |
| Erweit., Neubau Kita, (1. | | | | | Sum | 6.970 | 410 | 6.560 | 2.400 | 2.230 | 1.300 | 300 | 330 | 0 | 0 | |
| Schulbauprogramm 2016) | | | | | S.I. | 6.970 | 410 | 6.560 | 2.400 | 2.230 | 1.300 | 300 | 330 | 0 | 0 | |
| | | | | | 361 | 1.526 | 0 | 1.526 | 0 | 250 | 500 | 700 | 76 | 0 | 0 | |
| | | | | | Sum | 1.526 | 0 | 1.526 | 0 | 250 | 500 | 700 | 76 | 0 | 0 | |
| | | | | | St.A. | 5.444 | 410 | 5.034 | 2.400 | 1.980 | 800 | 400- | 254 | 0 | 0 | 1.153 |
| 2110.8675 | | | | | | | | | | | | | | | | |
| Am Hollerbusch 5, Abriss und | 036 | G | V | 1 | 935 | 388 | 0 | 388 | 293 | 95 | 0 | 0 | 0 | 0 | 0 | |
| Errichten einer MRE für | | | | | 940 | 7.061 | 266 | 6.795 | 5.600 | 836 | 359 | 0 | 0 | 0 | 0 | |
| Grundschule, HfK und Hort; 5. | | | | | Sum | 7.449 | 266 | 7.183 | 5.893 | 931 | 359 | 0 | 0 | 0 | 0 | |
| Pavillonbaupro. (BA 18) | | | | | S.I. | 7.449 | 266 | 7.183 | 5.893 | 931 | 359 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 775 | 0 | 775 | 235 | 300 | 240 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 775 | 0 | 775 | 235 | 300 | 240 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 6.674 | 266 | 6.408 | 5.658 | 631 | 119 | 0 | 0 | 0 | 0 | 695 |
| 2110.8655 | | | | | | | | | | | | | | | | |
| GS Theodor-Fischer-Str., | 037 | F | - | 1 | 935 | 1.810 | 0 | 1.630 | 0 | 0 | 0 | 910 | 720 | 180 | 0 | |
| Neubau (2. Bauprogramm 2017) | | | | | 940 | 52.800 | 1.307 | 48.973 | 4.500 | 12.000 | 13.000 | 13.000 | 6.473 | 2.520 | 0 | |
| (23) | | | | | Sum | 54.610 | 1.307 | 50.603 | 4.500 | 12.000 | 13.000 | 13.910 | 7.193 | 2.700 | 0 | |
| | | | | | S.I. | 54.610 | 1.307 | 50.603 | 4.500 | 12.000 | 13.000 | 13.910 | 7.193 | 2.700 | 0 | |
| | | | | | 361 | 9.592 | 0 | 8.000 | 0 | 2.000 | 2.000 | 1.500 | 2.500 | 1.592 | 0 | |
| | | | | | Sum | 9.592 | 0 | 8.000 | 0 | 2.000 | 2.000 | 1.500 | 2.500 | 1.592 | 0 | |
| SB, | | | | | St.A. | 45.018 | 1.307 | 42.603 | 4.500 | 10.000 | 11.000 | 12.410 | 4.693 | 1.108 | 0 | 891 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|---|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | EURO in 1000 | | | | | | | | | | | |
| 2110.8095 | 046 | F | - | - | 361 | 325 | 309 | 16 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS Klenzestr. 48, Ganztagesmaßnahme (Restabwicklung Zuschuss) | | | | | Sum | 325 | 309 | 16 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 325- | 309- | 16- | 0 | 16- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110.8910 | 047 | F | - | 1 | 361 | 1.468 | 1.285 | 183 | 0 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS u. Kita Kirchenstr. 11 u. 13 (BA 5), (Erweit. auf dem Gel. Einsteinstr. 28), Neubau, Sporthalle, 4-grupp. Tagesheim, (Restabwicklung Zuschuss) | | | | | Sum | 1.468 | 1.285 | 183 | 0 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 1.468- | 1.285- | 183- | 0 | 183- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110.7885 | 048 | F | - | - | 361 | 149 | 134 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS Dachauer Str.98, Teilrenov. GTM (Restabwicklung Zuschuss) | | | | | Sum | 149 | 134 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 149- | 134- | 15- | 15- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110.7895 | 049 | F | - | 1 | 361 | 65 | 52 | 13 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS Berg-am-Laim-Str., Umbau und Sanierung des Pausenhofes (Restabwicklung Zuschuss) | | | | | Sum | 65 | 52 | 13 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 65- | 52- | 13- | 0 | 13- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|--------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | | | | | | | | | | | | EURO in 1000 |
| 2110.7935 GS Weißenseestr. 45 (BA 17), 1. Pavillonbauprogramm (Restabwicklung Zuschuss) | 050 | F | - | 1 | 361 | 860 | 593 | 267 | 0 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 860 | 593 | 267 | 0 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 860- | 593- | 267- | 0 | 267- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110.8160 GS Grafinger Str. 71, (BA 14), Erweiterung um 8 Klassen und 8-grupp. Tagesheim (Restabwicklung Zuschuss) | 051 | F | - | - | 361 | 4.190 | 3.852 | 338 | 0 | 0 | 338 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 4.190 | 3.852 | 338 | 0 | 0 | 338 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 4.190- | 3.852- | 338- | 0 | 0 | 338- | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110.8145 GS Oselstr., Brandschutz, Fluchttreppe (Restabwicklung Zuschuss) | 052 | F | - | - | 361 | 39 | 34 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 39 | 34 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 39- | 34- | 5- | 5- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110.8360 GS Ilse-von-Twardowski Pl. (Leibengerstr.) (BA15), Neubau,., 4-grupp.TH, Sporthalls und Freisport- anlagen (R13) (Restabwicklung Zuschuss) | 053 | F | - | 1 | 361 | 2.440 | 2.263 | 177 | 0 | 0 | 177 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.440 | 2.263 | 177 | 0 | 0 | 177 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.440- | 2.263- | 177- | 0 | 0 | 177- | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8195 | | | | | | | | | | | | | | | | |
| GS St.-Veit-Str., Neubau, | 057 | G | V | 1 | 935 | 2.400 | 0 | 2.160 | 0 | 0 | 0 | 1.200 | 960 | 240 | 0 | |
| 5-zügig, Einfachsporth. (BA | | | | | 940 | 46.970 | 631 | 35.290 | 1.300 | 6.500 | 10.500 | 10.490 | 6.500 | 11.049 | 0 | |
| 14) Pl.k. | | | | | Sum | 49.370 | 631 | 37.450 | 1.300 | 6.500 | 10.500 | 11.690 | 7.460 | 11.289 | 0 | |
| | | | | | S.I. | 49.370 | 631 | 37.450 | 1.300 | 6.500 | 10.500 | 11.690 | 7.460 | 11.289 | 0 | |
| | | | | | 361 | 10.800 | 0 | 6.300 | 0 | 800 | 2.000 | 1.500 | 2.000 | 2.500 | 2.000 | |
| | | | | | Sum | 10.800 | 0 | 6.300 | 0 | 800 | 2.000 | 1.500 | 2.000 | 2.500 | 2.000 | |
| | | | | | St.A. | 38.570 | 631 | 31.150 | 1.300 | 5.700 | 8.500 | 10.190 | 5.460 | 8.789 | 2.000- | 0 |
| 2110.7755 | | | | | | | | | | | | | | | | |
| GS Gmunder-/Aidenbachstr., (BA | 058 | G | V | 1 | 935 | 2.900 | 0 | 2.610 | 0 | 0 | 0 | 1.450 | 1.160 | 290 | 0 | |
| 19), Neubau 2. | | | | | 940 | 82.950 | 819 | 65.692 | 1.700 | 10.000 | 18.000 | 18.000 | 17.992 | 10.000 | 6.439 | |
| Schulbauprogramm | | | | | Sum | 85.850 | 819 | 68.302 | 1.700 | 10.000 | 18.000 | 19.450 | 19.152 | 10.290 | 6.439 | |
| | | | | | S.I. | 85.850 | 819 | 68.302 | 1.700 | 10.000 | 18.000 | 19.450 | 19.152 | 10.290 | 6.439 | |
| SB, | | | | | 361 | 15.000 | 0 | 13.000 | 0 | 0 | 5.000 | 5.000 | 3.000 | 2.000 | 0 | |
| | | | | | Sum | 15.000 | 0 | 13.000 | 0 | 0 | 5.000 | 5.000 | 3.000 | 2.000 | 0 | |
| | | | | | St.A. | 70.850 | 819 | 55.302 | 1.700 | 10.000 | 13.000 | 14.450 | 16.152 | 8.290 | 6.439 | 0 |
| 2110.8595 | | | | | | | | | | | | | | | | |
| GS Plinganserstr. 2. BA, San. | 059 | G | V | 1 | 935 | 900 | 0 | 810 | 0 | 0 | 0 | 450 | 360 | 90 | 0 | |
| Ostflügel 2. Schulbauprogramm | | | | | 940 | 19.790 | 129 | 15.800 | 500 | 2.700 | 4.500 | 5.400 | 2.700 | 3.861 | 0 | |
| 2017 | | | | | Sum | 20.690 | 129 | 16.610 | 500 | 2.700 | 4.500 | 5.850 | 3.060 | 3.951 | 0 | |
| | | | | | S.I. | 20.690 | 129 | 16.610 | 500 | 2.700 | 4.500 | 5.850 | 3.060 | 3.951 | 0 | |
| | | | | | 361 | 4.000 | 0 | 3.500 | 0 | 0 | 1.500 | 1.000 | 1.000 | 500 | 0 | |
| | | | | | Sum | 4.000 | 0 | 3.500 | 0 | 0 | 1.500 | 1.000 | 1.000 | 500 | 0 | |
| | | | | | St.A. | 16.690 | 129 | 13.110 | 500 | 2.700 | 3.000 | 4.850 | 2.060 | 3.451 | 0 | 0 |
| 2110.8170 | | | | | | | | | | | | | | | | |
| GS Regina-Ullmann-Str.(BA 13), | 060 | F | - | - | 361 | 3.520 | 3.286 | 234 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Erweiterung (Abwicklung | | | | | Sum | 3.520 | 3.286 | 234 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Restzuschuss) | | | | | St.A. | 3.520- | 3.286- | 234- | 234- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|---------|---------|---------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2110.8190 | | | | | | | | | | | | | | | | |
| GS Amphionpark/Welzenbachstr. (BA 10), (KT Nanga-Parbat-Str. 105) Erweiter./ Instandsetz. (Restabwickl. - Zuschüsse) | 061 | F | - | 1 | 361 | 3.325 | 2.877 | 448 | 448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 3.325 | 2.877 | 448 | 448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.325- | 2.877- | 448- | 448- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | 935 | 66.141 | 7.021 | 58.020 | 3.916 | 6.230 | 16.183 | 16.226 | 15.465 | 1.100 | 0 | |
| 2110 Grundschulen | | | | | 940 | 1317.221 | 336.082 | 846.977 | 120.841 | 157.888 | 221.137 | 200.826 | 146.285 | 127.723 | 6.439 | |
| | | | | | 950 | 420 | 53 | 367 | 0 | 0 | 100 | 267 | 0 | 0 | 0 | |
| | | | | | Sum | 1383.782 | 343.156 | 905.364 | 124.757 | 164.118 | 237.420 | 217.319 | 161.750 | 128.823 | 6.439 | |
| | | | | | S.I. | 1383.782 | 343.156 | 905.364 | 124.757 | 164.118 | 237.420 | 217.319 | 161.750 | 128.823 | 6.439 | |
| | | | | | 361 | 264.859 | 57.626 | 181.102 | 17.330 | 24.054 | 55.048 | 51.147 | 33.523 | 24.131 | 2.000 | |
| | | | | | Sum | 264.859 | 57.626 | 181.102 | 17.330 | 24.054 | 55.048 | 51.147 | 33.523 | 24.131 | 2.000 | |
| | | | | | St.A. | 1118.923 | 285.530 | 724.262 | 107.427 | 140.064 | 182.372 | 166.172 | 128.227 | 104.692 | 4.439 | 27.282 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2130 Mittelschulen | | | | | | | | | | | | | | | | |
| 2130.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 2.351 | 0 | 2.351 | 210 | 356 | 445 | 445 | 895 | 0 | 0 | |
| | | | | | Sum | 2.351 | 0 | 2.351 | 210 | 356 | 445 | 445 | 895 | 0 | 0 | |
| | | | | | S.I. | 2.351 | 0 | 2.351 | 210 | 356 | 445 | 445 | 895 | 0 | 0 | |
| | | | | | St.A. | 2.351 | 0 | 2.351 | 210 | 356 | 445 | 445 | 895 | 0 | 0 | 0 |
| 2130.1600 | | | | | | | | | | | | | | | | |
| Sanierung von Fachlehrsälen, Pauschale | 002 | B | V | 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 | 0 |
| 2130.8920 | | | | | | | | | | | | | | | | |
| GS/MS Hanselmannstr. 45/Schleißheimer Str. 275, Pavillon, 4. Pavillonbauprogramm (2018) | 003 | F | - | 1 | 935 | 443 | 143 | 300 | 100 | 200 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 4.850 | 3.160 | 1.690 | 1.228 | 231 | 231 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 5.293 | 3.303 | 1.990 | 1.328 | 431 | 231 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.293 | 3.303 | 1.990 | 1.328 | 431 | 231 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 560 | 0 | 560 | 200 | 270 | 90 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 560 | 0 | 560 | 200 | 270 | 90 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.733 | 3.303 | 1.430 | 1.128 | 161 | 141 | 0 | 0 | 0 | 0 | 0 |
| 2130.8210 | | | | | | | | | | | | | | | | |
| GS/MS Fühlichstr. 53, E.(Soziale Stadt) einschl. Pavillon für KG Kirchseeoner Str. 5 (BA 16), | 004 | F | - | 1 | 935 | 441 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 22.121 | 21.975 | 146 | 146 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 22.562 | 22.416 | 146 | 146 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 22.562 | 22.416 | 146 | 146 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 3.185 | 2.950 | 235 | 97 | 138 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 3.185 | 2.950 | 235 | 97 | 138 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 19.377 | 19.466 | 89- | 49 | 138- | 0 | 0 | 0 | 0 | 0 | 351 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2130.8310 | | | | | | | | | | | | | | | | |
| GS/MS Schrobenshausener Str. 15 | 005 | F | - | 1 | 935 | 1.388 | 0 | 1.388 | 0 | 525 | 691 | 172 | 0 | 0 | 0 | |
| Erweiterungsbau, (1. | | | | | 940 | 43.724 | 6.949 | 36.775 | 8.000 | 12.000 | 10.000 | 4.615 | 2.160 | 0 | 0 | |
| Schulbauprogramm - 2016) | | | | | Sum | 45.112 | 6.949 | 38.163 | 8.000 | 12.525 | 10.691 | 4.787 | 2.160 | 0 | 0 | |
| (BA25) | | | | | S.I. | 45.112 | 6.949 | 38.163 | 8.000 | 12.525 | 10.691 | 4.787 | 2.160 | 0 | 0 | |
| | | | | | 361 | 7.135 | 0 | 7.135 | 2.245 | 1.200 | 1.500 | 1.300 | 890 | 0 | 0 | |
| | | | | | Sum | 7.135 | 0 | 7.135 | 2.245 | 1.200 | 1.500 | 1.300 | 890 | 0 | 0 | |
| | | | | | St.A. | 37.977 | 6.949 | 31.028 | 5.755 | 11.325 | 9.191 | 3.487 | 1.270 | 0 | 0 | 594 |
| 2130.8340 | | | | | | | | | | | | | | | | |
| GS/MS Bernaysstr. 35, Neubau | 006 | F | - | 1 | 935 | 4.270 | 100 | 4.170 | 0 | 0 | 2.085 | 1.668 | 417 | 0 | 0 | |
| 4-zügig GS, 5-zügig MS, | | | | | 940 | 86.520 | 7.362 | 66.680 | 12.000 | 6.000 | 20.000 | 20.644 | 8.036 | 12.478 | 0 | |
| Tiefgarage, GenInst, | | | | | Sum | 90.790 | 7.462 | 70.850 | 12.000 | 6.000 | 22.085 | 22.312 | 8.453 | 12.478 | 0 | |
| 3-fach-Sporthalle; 1. | | | | | S.I. | 90.790 | 7.462 | 70.850 | 12.000 | 6.000 | 22.085 | 22.312 | 8.453 | 12.478 | 0 | |
| Schulbauprogramm (BA 11) | | | | | 361 | 17.490 | 0 | 15.000 | 3.500 | 2.000 | 4.500 | 3.000 | 2.000 | 2.490 | 0 | |
| | | | | | Sum | 17.490 | 0 | 15.000 | 3.500 | 2.000 | 4.500 | 3.000 | 2.000 | 2.490 | 0 | |
| | | | | | St.A. | 73.300 | 7.462 | 55.850 | 8.500 | 4.000 | 17.585 | 19.312 | 6.453 | 9.988 | 0 | 1.121 |
| 2130.8710 | | | | | | | | | | | | | | | | |
| GS/MS Toni-Pfölf-Str. 30, | 007 | F | - | 1 | 935 | 105 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sanierung Sporttrakt (1. | | | | | 940 | 8.485 | 2.583 | 5.902 | 4.218 | 1.094 | 590 | 0 | 0 | 0 | 0 | |
| Schulbauprogramm 2016) (BA 24) | | | | | Sum | 8.590 | 2.688 | 5.902 | 4.218 | 1.094 | 590 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 8.590 | 2.688 | 5.902 | 4.218 | 1.094 | 590 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 1.215 | 315 | 900 | 115 | 500 | 285 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.215 | 315 | 900 | 115 | 500 | 285 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 7.375 | 2.373 | 5.002 | 4.103 | 594 | 305 | 0 | 0 | 0 | 0 | 0 |
| 2130.8990 | | | | | | | | | | | | | | | | |
| MS Leipziger Str. 7, Pavillon | 008 | G | V | 1 | 935 | 433 | 0 | 433 | 293 | 140 | 0 | 0 | 0 | 0 | 0 | |
| (5. Pavillonbaupro.) (10) | | | | | 940 | 7.580 | 38 | 7.542 | 4.000 | 1.730 | 1.419 | 393 | 0 | 0 | 0 | |
| | | | | | Sum | 8.013 | 38 | 7.975 | 4.293 | 1.870 | 1.419 | 393 | 0 | 0 | 0 | |
| | | | | | S.I. | 8.013 | 38 | 7.975 | 4.293 | 1.870 | 1.419 | 393 | 0 | 0 | 0 | |
| | | | | | 361 | 847 | 0 | 847 | 0 | 400 | 447 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 847 | 0 | 847 | 0 | 400 | 447 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 7.166 | 38 | 7.128 | 4.293 | 1.470 | 972 | 393 | 0 | 0 | 0 | 107 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2130.8820 GS/MS Guardinistr. 60 (BA 20), Baupro. Pavillon 2015/16 (Restabwicklung Zuschuss) | 009 | F | - | 1 | 361 | 753 | 488 | 265 | 150 | 0 | 115 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 753 | 488 | 265 | 150 | 0 | 115 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 753- | 488- | 265- | 150- | 0 | 115- | 0 | 0 | 0 | 0 | 0 |
| 2130.8200 MS Echardinger Grünstreifen u. sonderpäd. Förderzentrum Innsbrucker Ring (BA 14), Erweiter. Abspalt. 2700. 8300 (Restabwicklung Zuschuss) | 010 | F | - | 1 | 361 | 4.365 | 4.147 | 218 | 0 | 0 | 218 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 4.365 | 4.147 | 218 | 0 | 0 | 218 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 4.365- | 4.147- | 218- | 0 | 0 | 218- | 0 | 0 | 0 | 0 | 0 |
| 2130.8910 GS Stuntzstr. 55, Pavillonanlage, (ehemals 2110.8565) 3. Baupro. Pavillon 2016/2017 (BA 13) (Restabwicklung Zuschuss) | 011 | F | - | 1 | 361 | 220 | 65 | 155 | 100 | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 220 | 65 | 155 | 100 | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 220- | 65- | 155- | 100- | 55- | 0 | 0 | 0 | 0 | 0 | 0 |
| 2130.8890 GS/MS Franz-Nißl-Str. 55, Schulpavillon 3. Bauprogramm 2016/2017 (Restabwicklung Zuschuss) | 012 | F | - | 1 | 361 | 275 | 80 | 195 | 100 | 0 | 95 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 275 | 80 | 195 | 100 | 0 | 95 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 275- | 80- | 195- | 100- | 0 | 95- | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2130.8180 | | | | | | | | | | | | | | | | |
| GS/MS Haldenbergerstr. 27 | 013 | F | - | - | 361 | 102 | 40 | 62 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aufstellen von 4 | | | | | Sum | 102 | 40 | 62 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Containern-Klassenzimmer | | | | | St.A. | 102- | 40- | 62- | 62- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Restabwicklung Zuschuss) | | | | | | | | | | | | | | | | |
| 2130.8810 | | | | | | | | | | | | | | | | |
| MS Fromundstr. 5 (BA | 014 | F | - | 1 | 361 | 140 | 133 | 7 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18), Baupro. Pavillon 2015/16 | | | | | Sum | 140 | 133 | 7 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Restabwicklung Zuschuss) | | | | | St.A. | 140- | 133- | 7- | 0 | 7- | 0 | 0 | 0 | 0 | 0 | 0 |
| 2130.8740 | | | | | | | | | | | | | | | | |
| GS/MS Peslmüllerstr., (BA 21), | 015 | F | - | 1 | 361 | 966 | 918 | 48 | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 |
| Schulpav. Bauprogramm | | | | | Sum | 966 | 918 | 48 | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 |
| 2014/2015 (Restabwicklung | | | | | St.A. | 966- | 918- | 48- | 0 | 0 | 48- | 0 | 0 | 0 | 0 | 0 |
| Zuschuss) | | | | | | | | | | | | | | | | |
| 2130.8790 | | | | | | | | | | | | | | | | |
| MS Fürstenrieder Str. 30 (BA | 016 | F | - | 1 | 361 | 230 | 197 | 33 | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25), Baupro. Pavillon 2015/16 | | | | | Sum | 230 | 197 | 33 | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Restabwicklung Zuschuss) | | | | | St.A. | 230- | 197- | 33- | 0 | 33- | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|--------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | | | | | | | | | | | | EURO in 1000 |
| 2130.8650 MS Stuntzstr. 65 (BA 13), Generalinstandsetzung und Erweiterung, (Restabwicklung Zuschuss) | 021 | N | V | - | 361 | 126 | 65 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 126 | 65 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 126- | 65- | 61- | 61- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2130.8170 GS/MS Alfonsstr. 8, (BA 9), Umbau und Brandschutz (Restabwicklung Zuschuss) | 022 | F | - | - | 361 | 2.405 | 2.405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.405 | 2.405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.405- | 2.405- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe 2130 Mittelschulen | | | | | 935 | 9.731 | 789 | 8.892 | 653 | 1.271 | 3.271 | 2.335 | 1.362 | 50 | 0 | 0 | 0 |
| | | | | | 940 | 173.280 | 42.067 | 118.735 | 29.592 | 21.055 | 32.240 | 25.652 | 10.196 | 12.478 | 0 | 0 | 0 |
| | | | | | Sum | 183.011 | 42.856 | 127.627 | 30.245 | 22.326 | 35.511 | 27.987 | 11.558 | 12.528 | 0 | 0 | 0 |
| | | | | | S.I. | 183.011 | 42.856 | 127.627 | 30.245 | 22.326 | 35.511 | 27.987 | 11.558 | 12.528 | 0 | 0 | 0 |
| | | | | | 361 | 42.303 | 13.625 | 26.188 | 6.836 | 4.603 | 7.559 | 4.300 | 2.890 | 2.490 | 0 | 0 | 0 |
| | | | | | Sum | 42.303 | 13.625 | 26.188 | 6.836 | 4.603 | 7.559 | 4.300 | 2.890 | 2.490 | 0 | 0 | 0 |
| | | | | | St.A. | 140.708 | 29.231 | 101.439 | 23.409 | 17.723 | 27.952 | 23.687 | 8.668 | 10.038 | 0 | 0 | 2.173 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|---------|---------|---------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2160 Schulartunabhängige Orientierungsstufe | | | | | | | | | | | | | | | | |
| 2160.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| | | | | | Sum | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| | | | | | S.I. | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| | | | | | St.A. | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | 0 |
| Summe | | | | | 935 | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| 2160 Schulartunabhängige Orientierungsstufe | | | | | Sum | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| | | | | | S.I. | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| | | | | | St.A. | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | 0 |
| Summe | | | | | 935 | 48 | 0 | 48 | 16 | 8 | 8 | 8 | 8 | 0 | 0 | |
| 21 Grund- und Mittelschulen | | | | | 935 | 75.920 | 7.810 | 66.960 | 4.585 | 7.509 | 19.462 | 18.569 | 16.835 | 1.150 | 0 | |
| | | | | | 940 | 1490.501 | 378.149 | 965.712 | 150.433 | 178.943 | 253.377 | 226.478 | 156.481 | 140.201 | 6.439 | |
| | | | | | 950 | 420 | 53 | 367 | 0 | 0 | 100 | 267 | 0 | 0 | 0 | |
| | | | | | Sum | 1566.841 | 386.012 | 1033.039 | 155.018 | 186.452 | 272.939 | 245.314 | 173.316 | 141.351 | 6.439 | |
| | | | | | S.I. | 1566.841 | 386.012 | 1033.039 | 155.018 | 186.452 | 272.939 | 245.314 | 173.316 | 141.351 | 6.439 | |
| | | | | | 361 | 307.162 | 71.251 | 207.290 | 24.166 | 28.657 | 62.607 | 55.447 | 36.413 | 26.621 | 2.000 | |
| | | | | | Sum | 307.162 | 71.251 | 207.290 | 24.166 | 28.657 | 62.607 | 55.447 | 36.413 | 26.621 | 2.000 | |
| | | | | | St.A. | 1259.679 | 314.761 | 825.749 | 130.852 | 157.795 | 210.332 | 189.867 | 136.903 | 114.730 | 4.439 | 29.455 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 22 Realschulen | | | | | | | | | | | | | | | | |
| 2200 Städtische Realschulen | | | | | | | | | | | | | | | | |
| 2200.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 1.822 | 0 | 1.822 | 224 | 637 | 237 | 237 | 487 | 0 | 0 | |
| | | | | | Sum | 1.822 | 0 | 1.822 | 224 | 637 | 237 | 237 | 487 | 0 | 0 | |
| | | | | | S.I. | 1.822 | 0 | 1.822 | 224 | 637 | 237 | 237 | 487 | 0 | 0 | |
| | | | | | St.A. | 1.822 | 0 | 1.822 | 224 | 637 | 237 | 237 | 487 | 0 | 0 | 0 |
| 2200.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 10 | 0 | 10 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | Sum | 10 | 0 | 10 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | S.I. | 10 | 0 | 10 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | St.A. | 10 | 0 | 10 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| 2200.1600 | | | | | | | | | | | | | | | | |
| Sanierung v. Fachlehrsälen, Einrichtung | 003 | B | S | 1 | 935 | 300 | 50 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | Sum | 300 | 50 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | S.I. | 300 | 50 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | St.A. | 300 | 50 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | 0 |
| 2200.7750 | | | | | | | | | | | | | | | | |
| Schulzentrum Gerastr., (BA10), Generalinstandsetz. u. Umbau; Erweit.u. Erricht. e. Einfachsporthalle; vorgezogene Baumaßnahme | 004 | F | - | 1 | 935 | 1.286 | 831 | 455 | 200 | 155 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 95.245 | 82.116 | 13.129 | 4.849 | 1.063 | 7.217 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 96.531 | 82.947 | 13.584 | 5.049 | 1.218 | 7.317 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 96.531 | 82.947 | 13.584 | 5.049 | 1.218 | 7.317 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 17.280 | 13.024 | 4.256 | 2.568 | 0 | 1.688 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 17.280 | 13.024 | 4.256 | 2.568 | 0 | 1.688 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 79.251 | 69.923 | 9.328 | 2.481 | 1.218 | 5.629 | 0 | 0 | 0 | 0 | 120 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|------------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2200.8010 | | | | | | | | | | | | | | | | |
| RS Reutberger Str., Neubau | 009 | P | V | - | 935 | 1.870 | 0 | 1.683 | 0 | 0 | 0 | 935 | 748 | 187 | 0 | |
| 2-zügig, HfK (3-3-1), TG, | | | | | 940 | 41.710 | 214 | 32.000 | 1.000 | 6.000 | 10.000 | 10.000 | 5.000 | 9.496 | 0 | |
| Freiflächen (2. | | | | | Sum | 43.580 | 214 | 33.683 | 1.000 | 6.000 | 10.000 | 10.935 | 5.748 | 9.683 | 0 | |
| Schulbauprogramm) (BA 6) | | | | | S.I. | 43.580 | 214 | 33.683 | 1.000 | 6.000 | 10.000 | 10.935 | 5.748 | 9.683 | 0 | |
| | | | | | 361 | 7.500 | 0 | 5.000 | 0 | 0 | 1.500 | 2.000 | 1.500 | 2.500 | 0 | |
| | | | | | Sum | 7.500 | 0 | 5.000 | 0 | 0 | 1.500 | 2.000 | 1.500 | 2.500 | 0 | |
| | | | | | St.A. | 36.080 | 214 | 28.683 | 1.000 | 6.000 | 8.500 | 8.935 | 4.248 | 7.183 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2200 Städtische Realschulen | | | | | 935 | 6.977 | 1.435 | 5.355 | 481 | 1.444 | 789 | 1.354 | 1.287 | 187 | 0 | |
| | | | | | 940 | 223.898 | 128.944 | 85.458 | 22.038 | 17.163 | 27.217 | 11.790 | 7.250 | 9.496 | 0 | |
| | | | | | 985 | 4.670 | 1.043 | 3.627 | 3.127 | 500 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 235.545 | 131.422 | 94.440 | 25.646 | 19.107 | 28.006 | 13.144 | 8.537 | 9.683 | 0 | |
| | | | | | S.I. | 235.545 | 131.422 | 94.440 | 25.646 | 19.107 | 28.006 | 13.144 | 8.537 | 9.683 | 0 | |
| | | | | | 361 | 34.775 | 17.261 | 15.014 | 4.525 | 1.750 | 4.013 | 2.500 | 2.226 | 2.500 | 0 | |
| | | | | | Sum | 34.775 | 17.261 | 15.014 | 4.525 | 1.750 | 4.013 | 2.500 | 2.226 | 2.500 | 0 | |
| | | | | | St.A. | 200.770 | 114.161 | 79.426 | 21.121 | 17.357 | 23.993 | 10.644 | 6.311 | 7.183 | 0 | 1.077 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2210 Franz- Auweck- Abendschule | | | | | | | | | | | | | | | | |
| 2210.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | Sum | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | S.I. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | St.A. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2210 Franz- Auweck- Abendschule | | | | | 935 | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | Sum | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | S.I. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | St.A. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2220.7650 | 004 | F | - | 1 | 935 | 6.800 | 0 | 6.800 | 0 | 0 | 3.400 | 1.360 | 2.040 | 0 | 0 | |
| Marieluiese-Fleißer-RS, Aschauer Str., neuer Standort mit HfK (3/2/0); (BA 16) 1. Schulbauprogramm 2016 | | | | | 940 | 78.240 | 8.392 | 62.843 | 15.000 | 15.800 | 12.600 | 14.749 | 4.694 | 7.005 | 0 | |
| | | | | | Sum | 85.040 | 8.392 | 69.643 | 15.000 | 15.800 | 16.000 | 16.109 | 6.734 | 7.005 | 0 | |
| | | | | | S.I. | 85.040 | 8.392 | 69.643 | 15.000 | 15.800 | 16.000 | 16.109 | 6.734 | 7.005 | 0 | |
| | | | | | 361 | 15.370 | 0 | 12.610 | 3.735 | 750 | 2.000 | 3.500 | 2.625 | 2.760 | 0 | |
| | | | | | Sum | 15.370 | 0 | 12.610 | 3.735 | 750 | 2.000 | 3.500 | 2.625 | 2.760 | 0 | |
| | | | | | St.A. | 69.670 | 8.392 | 57.033 | 11.265 | 15.050 | 14.000 | 12.609 | 4.109 | 4.245 | 0 | 2.679 |
| 2220.7660 | 005 | F | - | 1 | 361 | 110 | 103 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SZ Engadiner Str., (BA 22), Aufstockung der Mobilen Schulräume (Bauprogramm 2014/2015) (Restabwicklung Zuschüsse) | | | | | Sum | 110 | 103 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 110- | 103- | 7- | 7- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | 935 | 12.021 | 0 | 12.021 | 0 | 1.982 | 5.999 | 1.929 | 2.111 | 0 | 0 | |
| 2220 Staatliche Realschulen | | | | | 940 | 159.420 | 21.811 | 127.704 | 28.010 | 30.600 | 30.624 | 28.426 | 10.044 | 9.905 | 0 | |
| | | | | | Sum | 171.441 | 21.811 | 139.725 | 28.010 | 32.582 | 36.623 | 30.355 | 12.155 | 9.905 | 0 | |
| | | | | | S.I. | 171.441 | 21.811 | 139.725 | 28.010 | 32.582 | 36.623 | 30.355 | 12.155 | 9.905 | 0 | |
| | | | | | 361 | 31.660 | 2.541 | 26.359 | 5.742 | 2.450 | 6.500 | 7.000 | 4.667 | 2.760 | 0 | |
| | | | | | Sum | 31.660 | 2.541 | 26.359 | 5.742 | 2.450 | 6.500 | 7.000 | 4.667 | 2.760 | 0 | |
| | | | | | St.A. | 139.781 | 19.270 | 113.366 | 22.268 | 30.132 | 30.123 | 23.355 | 7.488 | 7.145 | 0 | 5.049 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | nachrichtlich | | | | | |
|----------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|---------------|--------|--------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 22 Realschulen | | | | | 935 | 19.003 | 1.435 | 17.381 | 482 | 3.427 | 6.789 | 3.284 | 3.399 | 187 | 0 | |
| | | | | | 940 | 383.318 | 150.755 | 213.162 | 50.048 | 47.763 | 57.841 | 40.216 | 17.294 | 19.401 | 0 | |
| | | | | | 985 | 4.670 | 1.043 | 3.627 | 3.127 | 500 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 406.991 | 153.233 | 234.170 | 53.657 | 51.690 | 64.630 | 43.500 | 20.693 | 19.588 | 0 | |
| | | | | | S.I. | 406.991 | 153.233 | 234.170 | 53.657 | 51.690 | 64.630 | 43.500 | 20.693 | 19.588 | 0 | |
| | | | | | 361 | 66.435 | 19.802 | 41.373 | 10.267 | 4.200 | 10.513 | 9.500 | 6.893 | 5.260 | 0 | |
| | | | | | Sum | 66.435 | 19.802 | 41.373 | 10.267 | 4.200 | 10.513 | 9.500 | 6.893 | 5.260 | 0 | |
| | | | | | St.A. | 340.556 | 133.431 | 192.797 | 43.390 | 47.490 | 54.117 | 34.000 | 13.800 | 14.328 | 0 | 6.126 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 23 Gymnasien | | | | | | | | | | | | | | | | |
| 2300 Städtische Gymnasien | | | | | | | | | | | | | | | | |
| 2300.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 943 | 0 | 943 | 247 | 324 | 124 | 124 | 124 | 0 | 0 | |
| | | | | | Sum | 943 | 0 | 943 | 247 | 324 | 124 | 124 | 124 | 0 | 0 | |
| | | | | | S.I. | 943 | 0 | 943 | 247 | 324 | 124 | 124 | 124 | 0 | 0 | |
| | | | | | St.A. | 943 | 0 | 943 | 247 | 324 | 124 | 124 | 124 | 0 | 0 | 0 |
| 2300.9331 | | | | | | | | | | | | | | | | |
| Serviceagentur Ganztags - städt. Einrichtung | 002 | B | O | 1 | 935 | 640 | 0 | 640 | 259 | 281 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 640 | 0 | 640 | 259 | 281 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 640 | 0 | 640 | 259 | 281 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 640 | 0 | 640 | 259 | 281 | 100 | 0 | 0 | 0 | 0 | 0 |
| 2300.1600 | | | | | | | | | | | | | | | | |
| Sanierung von Fachlehrsälen, Einrichtung | 003 | B | V | 1 | 935 | 311 | 61 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | Sum | 311 | 61 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | S.I. | 311 | 61 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | St.A. | 311 | 61 | 250 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | 0 |
| 2300.8140 | | | | | | | | | | | | | | | | |
| Adolf-Weber-Gymn., Kapschstr. 4 (BA 9) Neubau, 3-fach und 1-fach Sporthalle einschl. Dienstwohnung | 004 | F | - | 1 | 935 | 273 | 173 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 12.883 | 12.883 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 13.156 | 13.056 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 13.156 | 13.056 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 2.070 | 1.751 | 319 | 100 | 0 | 219 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.070 | 1.751 | 319 | 100 | 0 | 219 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 11.086 | 11.305 | 219- | 100- | 0 | 119- | 0 | 0 | 0 | 0 | 78 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2300.8190 | | | | | | | | | | | | | | | | |
| Heinrich-Heine-Gymn., | 005 | F | - | 1 | 935 | 272 | 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Max-Reinhardt-Weg 27 (BA 16) | | | | | 940 | 2.730 | 2.520 | 210 | 20 | 190 | 0 | 0 | 0 | 0 | 0 | |
| Baupro. Pavillon 2015/16 | | | | | Sum | 3.002 | 2.792 | 210 | 20 | 190 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 3.002 | 2.792 | 210 | 20 | 190 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 360 | 245 | 115 | 32 | 0 | 83 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 360 | 245 | 115 | 32 | 0 | 83 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.642 | 2.547 | 95 | 12- | 190 | 83- | 0 | 0 | 0 | 0 | 821 |
| 2300.8060 | | | | | | | | | | | | | | | | |
| Schulzentrum a. d. Quiddestr. | 006 | F | - | 1 | 361 | 2.450 | 1.969 | 481 | 204 | 277 | 0 | 0 | 0 | 0 | 0 | |
| 4 (Perlach-Nord), (BA 16), | | | | | Sum | 2.450 | 1.969 | 481 | 204 | 277 | 0 | 0 | 0 | 0 | 0 | |
| Generalinstandsetzung von 5 | | | | | St.A. | 2.450- | 1.969- | 481- | 204- | 277- | 0 | 0 | 0 | 0 | 0 | 0 |
| Sporthalleneinheiten | | | | | | | | | | | | | | | | |
| 2300.8280 | | | | | | | | | | | | | | | | |
| Pfarrer-Grimm-Str. | 007 | F | - | 1 | 935 | 730 | 0 | 730 | 0 | 370 | 290 | 70 | 0 | 0 | 0 | |
| 1./Zwiedinekstr. Neubau (16 | | | | | 940 | 8.290 | 220 | 8.070 | 5.000 | 2.641 | 429 | 0 | 0 | 0 | 0 | |
| Klassen) 5. | | | | | Sum | 9.020 | 220 | 8.800 | 5.000 | 3.011 | 719 | 70 | 0 | 0 | 0 | |
| Pavillonbauprogramm (BA 23) | | | | | S.I. | 9.020 | 220 | 8.800 | 5.000 | 3.011 | 719 | 70 | 0 | 0 | 0 | |
| | | | | | 361 | 1.740 | 0 | 1.740 | 557 | 150 | 900 | 133 | 0 | 0 | 0 | |
| | | | | | Sum | 1.740 | 0 | 1.740 | 557 | 150 | 900 | 133 | 0 | 0 | 0 | |
| | | | | | St.A. | 7.280 | 220 | 7.060 | 4.443 | 2.861 | 181- | 63- | 0 | 0 | 0 | 282 |
| 2300.8270 | | | | | | | | | | | | | | | | |
| Drygalski-Allee 2/ | 008 | F | - | 1 | 935 | 1.145 | 0 | 1.145 | 0 | 900 | 245 | 0 | 0 | 0 | 0 | |
| Weißkirchner Straße 1, | | | | | 940 | 7.429 | 171 | 7.258 | 4.345 | 1.040 | 1.465 | 408 | 0 | 0 | 0 | |
| Erweiterung Thomas-Mann-Gymn.; | | | | | Sum | 8.574 | 171 | 8.403 | 4.345 | 1.940 | 1.710 | 408 | 0 | 0 | 0 | |
| 17 Klassen 5. | | | | | S.I. | 8.574 | 171 | 8.403 | 4.345 | 1.940 | 1.710 | 408 | 0 | 0 | 0 | |
| Pavillonbauprogramm (BA 19) | | | | | 361 | 1.344 | 0 | 1.344 | 430 | 200 | 414 | 300 | 0 | 0 | 0 | |
| | | | | | Sum | 1.344 | 0 | 1.344 | 430 | 200 | 414 | 300 | 0 | 0 | 0 | |
| | | | | | St.A. | 7.230 | 171 | 7.059 | 3.915 | 1.740 | 1.296 | 108 | 0 | 0 | 0 | 385 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2310 Städtisches Abendgymnasium | | | | | | | | | | | | | | | | |
| 2310.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | Sum | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | S.I. | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | St.A. | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2310 Städtisches Abendgymnasium | | | | | 935 | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | Sum | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | S.I. | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | St.A. | 24 | 0 | 24 | 8 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2320 Staatliche Gymnasien | | | | | | | | | | | | | | | | |
| 2320.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 1.866 | 0 | 1.866 | 304 | 803 | 203 | 203 | 353 | 0 | 0 | |
| | | | | | Sum | 1.866 | 0 | 1.866 | 304 | 803 | 203 | 203 | 353 | 0 | 0 | |
| | | | | | S.I. | 1.866 | 0 | 1.866 | 304 | 803 | 203 | 203 | 353 | 0 | 0 | |
| | | | | | St.A. | 1.866 | 0 | 1.866 | 304 | 803 | 203 | 203 | 353 | 0 | 0 | |
| 2320.9331 | | | | | | | | | | | | | | | | |
| Serviceagentur Ganztags - staatl. Einrichtung | 002 | B | O | 1 | 935 | 1.025 | 0 | 1.025 | 50 | 217 | 344 | 164 | 250 | 0 | 0 | |
| | | | | | Sum | 1.025 | 0 | 1.025 | 50 | 217 | 344 | 164 | 250 | 0 | 0 | |
| | | | | | S.I. | 1.025 | 0 | 1.025 | 50 | 217 | 344 | 164 | 250 | 0 | 0 | |
| | | | | | St.A. | 1.025 | 0 | 1.025 | 50 | 217 | 344 | 164 | 250 | 0 | 0 | |
| 2320.9365 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software-Unterricht | 003 | B | O | 1 | 935 | 12 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 12 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 12 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 12 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2320.8330 | | | | | | | | | | | | | | | | |
| Wilhelmsgymn., Thierschstr. 46 (BA 1), Generalinstandsetzung und Erweiterung (Teilprojekt 1 u. 2) | 004 | F | - | 1 | 935 | 1.383 | 544 | 839 | 300 | 510 | 29 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 49.650 | 42.870 | 6.780 | 2.500 | 2.000 | 2.280 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 51.033 | 43.414 | 7.619 | 2.800 | 2.510 | 2.309 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 51.033 | 43.414 | 7.619 | 2.800 | 2.510 | 2.309 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 5.736 | 3.969 | 1.767 | 401 | 0 | 1.366 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 5.736 | 3.969 | 1.767 | 401 | 0 | 1.366 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 45.297 | 39.445 | 5.852 | 2.399 | 2.510 | 943 | 0 | 0 | 0 | 34 | |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2320.8430 | | | | | | | | | | | | | | | | |
| Maximiliansgymn. (Kar-Theodor-S tr.), Oskar-von- | 005 | F | - | 1 | 935 | 7.604 | 254 | 7.350 | 300 | 400 | 860 | 5.790 | 0 | 0 | 0 | |
| | | | | | 940 | 158.360 | 29.626 | 118.048 | 18.000 | 30.000 | 45.000 | 18.048 | 7.000 | 10.686 | 0 | |
| | | | | | Sum | 165.964 | 29.880 | 125.398 | 18.300 | 30.400 | 45.860 | 23.838 | 7.000 | 10.686 | 0 | |
| Miller-Gymn. (Siegfriedstr.), GI und Erweiterung (BA 12), 2. Schulbauprogramm 2017 | | | | | S.I. | 165.964 | 29.880 | 125.398 | 18.300 | 30.400 | 45.860 | 23.838 | 7.000 | 10.686 | 0 | |
| | | | | | 361 | 21.360 | 2.930 | 15.500 | 5.000 | 500 | 2.500 | 3.500 | 4.000 | 2.930 | 0 | |
| | | | | | Sum | 21.360 | 2.930 | 15.500 | 5.000 | 500 | 2.500 | 3.500 | 4.000 | 2.930 | 0 | |
| | | | | | St.A. | 144.604 | 26.950 | 109.898 | 13.300 | 29.900 | 43.360 | 20.338 | 3.000 | 7.756 | 0 | 1.237 |
| 2320.8160 | | | | | | | | | | | | | | | | |
| Gymn. München-Moosach im SZ | 006 | F | - | 1 | 935 | 1.544 | 944 | 600 | 400 | 200 | 0 | 0 | 0 | 0 | 0 | |
| Gerastr. 6 Erweiter.m 8 | | | | | Sum | 1.544 | 944 | 600 | 400 | 200 | 0 | 0 | 0 | 0 | 0 | |
| Klassenzimmer, Einrichtungskosten (BA 10) | | | | | S.I. | 1.544 | 944 | 600 | 400 | 200 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.544 | 944 | 600 | 400 | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2320.8440 | | | | | | | | | | | | | | | | |
| Asamgymn. Schlierseestr. 20, Erweiterung um 2 Züge Neubau | 007 | F | - | 1 | 935 | 2.840 | 0 | 2.840 | 0 | 0 | 1.420 | 1.136 | 284 | 0 | 0 | |
| Mensa (2. Schulbauprogramm 2017) (BA 17) | | | | | 940 | 54.330 | 7.508 | 44.142 | 9.000 | 8.000 | 9.000 | 7.000 | 11.142 | 2.680 | 0 | |
| | | | | | Sum | 57.170 | 7.508 | 46.982 | 9.000 | 8.000 | 10.420 | 8.136 | 11.426 | 2.680 | 0 | |
| | | | | | S.I. | 57.170 | 7.508 | 46.982 | 9.000 | 8.000 | 10.420 | 8.136 | 11.426 | 2.680 | 0 | |
| | | | | | 361 | 7.224 | 0 | 7.224 | 2.150 | 500 | 1.500 | 2.000 | 1.074 | 0 | 0 | |
| | | | | | Sum | 7.224 | 0 | 7.224 | 2.150 | 500 | 1.500 | 2.000 | 1.074 | 0 | 0 | |
| | | | | | St.A. | 49.946 | 7.508 | 39.758 | 6.850 | 7.500 | 8.920 | 6.136 | 10.352 | 2.680 | 0 | 698 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2320.8100 | | | | | | | | | | | | | | | | |
| Bildungscampus Freiham, Neubau, (BA22), (GS, FÖS, RS, Gymn.) (vgl. 2953.7520-Sportpark) | 008 | F | - | 1 | 935 | 15.650 | 0 | 15.650 | 888 | 4.910 | 5.926 | 3.926 | 0 | 0 | 0 | |
| | | | | | 940 | 226.440 | 81.568 | 144.872 | 68.000 | 40.000 | 14.648 | 5.564 | 16.660 | 0 | 0 | |
| | | | | | Sum | 242.090 | 81.568 | 160.522 | 68.888 | 44.910 | 20.574 | 9.490 | 16.660 | 0 | 0 | |
| | | | | | S.I. | 242.090 | 81.568 | 160.522 | 68.888 | 44.910 | 20.574 | 9.490 | 16.660 | 0 | 0 | |
| S 262 ,SF, | | | | | 361 | 36.205 | 10.445 | 22.300 | 1.300 | 15.500 | 2.000 | 2.000 | 1.500 | 3.460 | 0 | |
| | | | | | Sum | 36.205 | 10.445 | 22.300 | 1.300 | 15.500 | 2.000 | 2.000 | 1.500 | 3.460 | 0 | |
| | | | | | St.A. | 205.885 | 71.123 | 138.222 | 67.588 | 29.410 | 18.574 | 7.490 | 15.160 | 3.460- | 0 | 4.731 |
| 2320.8530 | | | | | | | | | | | | | | | | |
| Messestadt Riem; Bildungscampus und Sportpark Gym., Realschule, 3-fach Sporthalle, Schulschwimm- bad, Räume für VHS, TG (BA 15) | 009 | G | V | 1 | 935 | 13.450 | 0 | 13.450 | 0 | 0 | 3.450 | 10.000 | 0 | 0 | 0 | |
| | | | | | 940 | 215.550 | 4.051 | 205.009 | 6.357 | 45.422 | 77.216 | 34.162 | 41.852 | 6.490 | 0 | |
| | | | | | Sum | 229.000 | 4.051 | 218.459 | 6.357 | 45.422 | 80.666 | 44.162 | 41.852 | 6.490 | 0 | |
| | | | | | S.I. | 229.000 | 4.051 | 218.459 | 6.357 | 45.422 | 80.666 | 44.162 | 41.852 | 6.490 | 0 | |
| | | | | | 361 | 36.850 | 0 | 28.000 | 0 | 4.000 | 9.000 | 10.000 | 5.000 | 8.850 | 0 | |
| | | | | | Sum | 36.850 | 0 | 28.000 | 0 | 4.000 | 9.000 | 10.000 | 5.000 | 8.850 | 0 | |
| | | | | | St.A. | 192.150 | 4.051 | 190.459 | 6.357 | 41.422 | 71.666 | 34.162 | 36.852 | 2.360- | 0 | 1.672 |
| 2320.8540 | | | | | | | | | | | | | | | | |
| Gymnasium Karlsfeld, 5-zügig mit 4-fach Sporthalle Investitionskostenzuschuss | 010 | I | O | 1 | 988 | 22.561 | 0 | 22.561 | 340 | 5.340 | 7.300 | 7.581 | 2.000 | 0 | 0 | |
| | | | | | Sum | 22.561 | 0 | 22.561 | 340 | 5.340 | 7.300 | 7.581 | 2.000 | 0 | 0 | |
| | | | | | S.I. | 22.561 | 0 | 22.561 | 340 | 5.340 | 7.300 | 7.581 | 2.000 | 0 | 0 | |
| | | | | | 361 | 5.000 | 0 | 5.000 | 0 | 1.500 | 2.000 | 1.500 | 0 | 0 | 0 | |
| | | | | | Sum | 5.000 | 0 | 5.000 | 0 | 1.500 | 2.000 | 1.500 | 0 | 0 | 0 | |
| | | | | | St.A. | 17.561 | 0 | 17.561 | 340 | 5.340 | 5.800 | 5.581 | 500 | 0 | 0 | 0 |
| 2320.8560 | | | | | | | | | | | | | | | | |
| Maximiliansgym., Karl-Theodor-Str. Ersteinrich- tungskosten (Hauptmaßnahme unter 2320.8430) 2. Schulbauprogramm | 011 | F | - | 1 | 935 | 800 | 5 | 795 | 100 | 400 | 295 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 800 | 5 | 795 | 100 | 400 | 295 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 800 | 5 | 795 | 100 | 400 | 295 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 800 | 5 | 795 | 100 | 400 | 295 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2320.8510 | | | | | | | | | | | | | | | | |
| Gym. Gilmstr. | 012 | G | V | 1 | 935 | 3.200 | 0 | 3.200 | 0 | 500 | 1.250 | 950 | 500 | 0 | 0 | |
| (Erasmus-Grasser-Gymnasium) 2. | | | | | 940 | 49.330 | 1.010 | 40.000 | 1.500 | 8.000 | 10.000 | 10.000 | 10.500 | 8.320 | 0 | |
| Schulbauprogramm 2017 | | | | | Sum | 52.530 | 1.010 | 43.200 | 1.500 | 8.500 | 11.250 | 10.950 | 11.000 | 8.320 | 0 | |
| | | | | | S.I. | 52.530 | 1.010 | 43.200 | 1.500 | 8.500 | 11.250 | 10.950 | 11.000 | 8.320 | 0 | |
| | | | | | 361 | 9.100 | 0 | 6.500 | 0 | 1.500 | 1.500 | 1.500 | 2.000 | 2.600 | 0 | |
| | | | | | Sum | 9.100 | 0 | 6.500 | 0 | 1.500 | 1.500 | 1.500 | 2.000 | 2.600 | 0 | |
| | | | | | St.A. | 43.430 | 1.010 | 36.700 | 1.500 | 7.000 | 9.750 | 9.450 | 9.000 | 5.720 | 0 | 563 |
| 2320.8380 | | | | | | | | | | | | | | | | |
| Gymn. Gmunder | 013 | P | V | 1 | 935 | 6.620 | 0 | 3.300 | 0 | 0 | 0 | 0 | 3.300 | 3.320 | 0 | |
| Str./Ratzingerplatz, (BA | | | | | 940 | 100.090 | 1.529 | 68.971 | 4.000 | 7.400 | 20.566 | 25.000 | 12.005 | 29.590 | 0 | |
| 19),Neubau, 6-zügig, 3-fach | | | | | Sum | 106.710 | 1.529 | 72.271 | 4.000 | 7.400 | 20.566 | 25.000 | 15.305 | 32.910 | 0 | |
| Sporthalle, TG (2. | | | | | S.I. | 106.710 | 1.529 | 72.271 | 4.000 | 7.400 | 20.566 | 25.000 | 15.305 | 32.910 | 0 | |
| Bauprogramm) | | | | | 361 | 18.000 | 0 | 15.000 | 0 | 0 | 5.000 | 5.000 | 5.000 | 3.000 | 0 | |
| | | | | | Sum | 18.000 | 0 | 15.000 | 0 | 0 | 5.000 | 5.000 | 5.000 | 3.000 | 0 | |
| SB, | | | | | St.A. | 88.710 | 1.529 | 57.271 | 4.000 | 7.400 | 15.566 | 20.000 | 10.305 | 29.910 | 0 | 1.981 |
| 2320.8550 | | | | | | | | | | | | | | | | |
| Gym- Knorrstr. Umsetzung und | 014 | F | - | 1 | 935 | 935 | 0 | 935 | 400 | 235 | 300 | 0 | 0 | 0 | 0 | |
| Umbau Pavillon (5. | | | | | 940 | 4.835 | 77 | 4.758 | 2.000 | 1.500 | 970 | 288 | 0 | 0 | 0 | |
| Pavillonbauprogramm 2018) | | | | | Sum | 5.770 | 77 | 5.693 | 2.400 | 1.735 | 1.270 | 288 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.770 | 77 | 5.693 | 2.400 | 1.735 | 1.270 | 288 | 0 | 0 | 0 | |
| | | | | | 361 | 1.145 | 0 | 1.145 | 366 | 0 | 500 | 279 | 0 | 0 | 0 | |
| | | | | | Sum | 1.145 | 0 | 1.145 | 366 | 0 | 500 | 279 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.625 | 77 | 4.548 | 2.034 | 1.735 | 770 | 9 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-----|----------------------------------|-------------------------|--------------------|--------|-------|--------|--------|---------------|--------|---------------------|----------------------------------|-------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | EURO in 1000 | | | | | | | | | | | |
| 2320.8580 | | | | | | | | | | | | | | | | | |
| Rupprecht-Gymnasium, Albrechtstr. 7; GI und Erweiterung (2. Schulbauprogramm) | 015 | P | | V | 1 | 935 | 6.250 | 0 | 3.164 | 0 | 0 | 0 | 0 | 3.164 | 3.086 | 0 | |
| | | | | | | 940 | 145.210 | 976 | 66.403 | 3.000 | 10.000 | 13.802 | 16.335 | 23.266 | 77.831 | 0 | |
| | | | | | | Sum | 151.460 | 976 | 69.567 | 3.000 | 10.000 | 13.802 | 16.335 | 26.430 | 80.917 | 0 | |
| | | | | | | S.I. | 151.460 | 976 | 69.567 | 3.000 | 10.000 | 13.802 | 16.335 | 26.430 | 80.917 | 0 | |
| | | | | | | 361 | 26.000 | 0 | 22.000 | 0 | 0 | 10.000 | 5.000 | 7.000 | 4.000 | 0 | |
| | | | | | | Sum | 26.000 | 0 | 22.000 | 0 | 0 | 10.000 | 5.000 | 7.000 | 4.000 | 0 | |
| | | | | | | St.A. | 125.460 | 976 | 47.567 | 3.000 | 10.000 | 3.802 | 11.335 | 19.430 | 76.917 | 0 | 1.908 |
| 2320.8460 | | | | | | | | | | | | | | | | | |
| Gymnasium Fürstenrieder Str. 159/159a 3. Pavillonbauprogramm (BA 7) (Restabwicklung Zuschuss) | 016 | F | | | 1 | 361 | 760 | 225 | 535 | 180 | 0 | 355 | 0 | 0 | 0 | 0 | |
| | | | | | | Sum | 760 | 225 | 535 | 180 | 0 | 355 | 0 | 0 | 0 | 0 | |
| | | | | | | St.A. | 760- | 225- | 535- | 180- | 0 | 355- | 0 | 0 | 0 | 0 | 0 |
| 2320.8090 | | | | | | | | | | | | | | | | | |
| Gymnasium München Nord, Neubau (BA 11), mit Eliteschule Sport, Knorrstr., 4-zügig, 3-fach-Sporthalle, Tribüne und Freiflächen | 017 | F | | | 1 | 935 | 3.117 | 2.787 | 330 | 0 | 130 | 200 | 0 | 0 | 0 | 0 | |
| | | | | | | 940 | 46.513 | 46.463 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | Sum | 49.630 | 49.250 | 380 | 50 | 130 | 200 | 0 | 0 | 0 | 0 | |
| | | | | | | S.I. | 49.630 | 49.250 | 380 | 50 | 130 | 200 | 0 | 0 | 0 | 0 | |
| | | | | | | 361 | 8.312 | 6.275 | 2.037 | 0 | 2.037 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | Sum | 8.312 | 6.275 | 2.037 | 0 | 2.037 | 0 | 0 | 0 | 0 | 0 | |
| S 282 , | | | | | | St.A. | 41.318 | 42.975 | 1.657- | 50 | 1.907- | 200 | 0 | 0 | 0 | 0 | 1.264 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2320.8600 | | | | | | | | | | | | | | | | |
| Gym. Bergwachtstr. in der | 018 | F | - | 1 | 935 | 4.016 | 0 | 4.016 | 1.285 | 1.231 | 1.500 | 0 | 0 | 0 | 0 | |
| Georg-Zech-Allee 15 3-zügig | | | | | 940 | 42.345 | 653 | 41.692 | 8.081 | 12.131 | 19.232 | 2.248 | 0 | 0 | 0 | |
| (5.Pavillonbauprogramm) (BA | | | | | Sum | 46.361 | 653 | 45.708 | 9.366 | 13.362 | 20.732 | 2.248 | 0 | 0 | 0 | |
| 24) | | | | | S.I. | 46.361 | 653 | 45.708 | 9.366 | 13.362 | 20.732 | 2.248 | 0 | 0 | 0 | |
| | | | | | 361 | 4.108 | 0 | 4.108 | 0 | 850 | 2.000 | 1.258 | 0 | 0 | 0 | |
| | | | | | Sum | 4.108 | 0 | 4.108 | 0 | 850 | 2.000 | 1.258 | 0 | 0 | 0 | |
| | | | | | St.A. | 42.253 | 653 | 41.600 | 9.366 | 12.512 | 18.732 | 990 | 0 | 0 | 0 | 476 |
| 2320.8060 | | | | | | | | | | | | | | | | |
| Michaeli-Gymn., Hachinger- | 019 | F | - | - | 361 | 1.750 | 1.414 | 336 | 0 | 0 | 336 | 0 | 0 | 0 | 0 | |
| Bach-Str. 25, (BA 14), | | | | | Sum | 1.750 | 1.414 | 336 | 0 | 0 | 336 | 0 | 0 | 0 | 0 | |
| Erweiterung (Restabwickl. - | | | | | St.A. | 1.750- | 1.414- | 336- | 0 | 0 | 336- | 0 | 0 | 0 | 0 | 0 |
| Zuschüsse) | | | | | | | | | | | | | | | | |
| S 152 , | | | | | | | | | | | | | | | | |
| 2320.8340 | | | | | | | | | | | | | | | | |
| Bayernkaserne Süd, NB GS I u. | 020 | G | V | 2 | 935 | 10.200 | 0 | 10.200 | 0 | 0 | 0 | 10.200 | 0 | 0 | 0 | |
| Gym. III (1. Schulbauprogramm) | | | | | 940 | 245.500 | 5.161 | 199.039 | 7.000 | 50.000 | 51.160 | 45.913 | 44.966 | 41.300 | 0 | |
| (BA 12) | | | | | Sum | 255.700 | 5.161 | 209.239 | 7.000 | 50.000 | 51.160 | 56.113 | 44.966 | 41.300 | 0 | |
| | | | | | S.I. | 255.700 | 5.161 | 209.239 | 7.000 | 50.000 | 51.160 | 56.113 | 44.966 | 41.300 | 0 | |
| SB, | | | | | 361 | 35.000 | 0 | 32.500 | 0 | 1.500 | 8.000 | 15.000 | 8.000 | 2.500 | 0 | |
| | | | | | Sum | 35.000 | 0 | 32.500 | 0 | 1.500 | 8.000 | 15.000 | 8.000 | 2.500 | 0 | |
| | | | | | St.A. | 220.700 | 5.161 | 176.739 | 7.000 | 48.500 | 43.160 | 41.113 | 36.966 | 38.800 | 0 | 0 |
| 2320.8450 | | | | | | | | | | | | | | | | |
| Wilhelm-Hausenstein-Gymnasium, | 021 | P | V | - | 935 | 3.900 | 0 | 1.400 | 0 | 0 | 0 | 0 | 1.400 | 2.500 | 0 | |
| Salzenderweg 2. | | | | | 940 | 115.180 | 601 | 78.000 | 2.000 | 9.000 | 24.000 | 29.000 | 14.000 | 36.579 | 0 | |
| Schulbauprogramm (BA 13) | | | | | Sum | 119.080 | 601 | 79.400 | 2.000 | 9.000 | 24.000 | 29.000 | 15.400 | 39.079 | 0 | |
| | | | | | S.I. | 119.080 | 601 | 79.400 | 2.000 | 9.000 | 24.000 | 29.000 | 15.400 | 39.079 | 0 | |
| | | | | | 361 | 21.000 | 0 | 18.000 | 0 | 0 | 5.000 | 5.000 | 8.000 | 3.000 | 0 | |
| | | | | | Sum | 21.000 | 0 | 18.000 | 0 | 0 | 5.000 | 5.000 | 8.000 | 3.000 | 0 | |
| | | | | | St.A. | 98.080 | 601 | 61.400 | 2.000 | 9.000 | 19.000 | 24.000 | 7.400 | 36.079 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|---------|---------|---------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2320.8070 | | | | | | | | | | | | | | | | |
| Wilhelm-Hausenstein-Gymn., Elektrastr. 61, (BA 13) | 022 | F | - | 1 | 361 | 2.218 | 1.982 | 236 | 236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Neubau, Umbau, Große Instandsetzung der 3-fach Sporthalle (Restabwicklung Zuschüsse) | | | | | Sum. | 2.218 | 1.982 | 236 | 236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.218- | 1.982- | 236- | 236- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | 935 | 84.412 | 4.534 | 70.972 | 4.039 | 9.536 | 15.777 | 32.369 | 9.251 | 8.906 | 0 | |
| 2320 Staatliche Gymnasien | | | | | 940 | 1453.333 | 222.093 | 1017.764 | 131.488 | 223.453 | 287.874 | 193.558 | 181.391 | 213.476 | 0 | |
| | | | | | 988 | 22.561 | 0 | 22.561 | 340 | 5.340 | 7.300 | 7.581 | 2.000 | 0 | 0 | |
| | | | | | Sum | 1560.306 | 226.627 | 1111.297 | 135.867 | 238.329 | 310.951 | 233.508 | 192.642 | 222.382 | 0 | |
| | | | | | S.I. | 1560.306 | 226.627 | 1111.297 | 135.867 | 238.329 | 310.951 | 233.508 | 192.642 | 222.382 | 0 | |
| | | | | | 361 | 239.768 | 27.240 | 182.188 | 9.633 | 26.387 | 50.557 | 52.537 | 43.074 | 30.340 | 0 | |
| | | | | | Sum | 239.768 | 27.240 | 182.188 | 9.633 | 26.387 | 50.557 | 52.537 | 43.074 | 30.340 | 0 | |
| | | | | | St.A. | 1320.538 | 199.387 | 929.109 | 126.234 | 211.942 | 260.394 | 180.971 | 149.568 | 192.042 | 0 | 14.564 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|---------|---------|---------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2330 Münchenkolleg | | | | | | | | | | | | | | | | |
| 2330.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | Sum | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | S.I. | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | St.A. | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | 0 |
| Summe | | | | | 935 | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | |
| 2330 Münchenkolleg | | | | | Sum | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | S.I. | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | St.A. | 54 | 0 | 54 | 18 | 9 | 9 | 9 | 9 | 0 | 0 | 0 |
| Summe | | | | | 935 | 88.804 | 5.040 | 74.858 | 4.621 | 11.474 | 16.699 | 32.626 | 9.438 | 8.906 | 0 | |
| 23 Gymnasien | | | | | 940 | 1484.665 | 237.887 | 1033.302 | 140.853 | 227.324 | 289.768 | 193.966 | 181.391 | 213.476 | 0 | |
| | | | | | 988 | 22.561 | 0 | 22.561 | 340 | 5.340 | 7.300 | 7.581 | 2.000 | 0 | 0 | |
| | | | | | Sum | 1596.030 | 242.927 | 1130.721 | 145.814 | 244.138 | 313.767 | 234.173 | 192.829 | 222.382 | 0 | |
| | | | | | S.I. | 1596.030 | 242.927 | 1130.721 | 145.814 | 244.138 | 313.767 | 234.173 | 192.829 | 222.382 | 0 | |
| | | | | | 361 | 248.606 | 31.588 | 186.678 | 11.042 | 27.343 | 52.249 | 52.970 | 43.074 | 30.340 | 0 | |
| | | | | | Sum | 248.606 | 31.588 | 186.678 | 11.042 | 27.343 | 52.249 | 52.970 | 43.074 | 30.340 | 0 | |
| | | | | | St.A. | 1347.424 | 211.339 | 944.043 | 134.772 | 216.795 | 261.518 | 181.203 | 149.755 | 192.042 | 0 | 16.130 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|-------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 24 Berufs-, Berufsfachschulen | | | | | | | | | | | | | | | | |
| 2400 Berufsschulen | | | | | | | | | | | | | | | | |
| 2400.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände (R14) (R15) | 001 | B | O | 1 | 935 | 7.913 | 0 | 7.913 | 2.240 | 1.748 | 1.748 | 1.509 | 668 | 0 | 0 | |
| | | | | | Sum | 7.913 | 0 | 7.913 | 2.240 | 1.748 | 1.748 | 1.509 | 668 | 0 | 0 | |
| | | | | | S.I. | 7.913 | 0 | 7.913 | 2.240 | 1.748 | 1.748 | 1.509 | 668 | 0 | 0 | |
| | | | | | St.A. | 7.913 | 0 | 7.913 | 2.240 | 1.748 | 1.748 | 1.509 | 668 | 0 | 0 | 0 |
| 2400.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | |
| | | | | | Sum | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | |
| | | | | | S.I. | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | |
| | | | | | St.A. | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | 0 |
| 2400.3500 | | | | | | | | | | | | | | | | |
| Einrichtung von Fachlehrsälen, Werkstättenerneuerung, Einrichtung | 003 | B | S | 1 | 935 | 909 | 100 | 809 | 409 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | Sum | 909 | 100 | 809 | 409 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | S.I. | 909 | 100 | 809 | 409 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | St.A. | 909 | 100 | 809 | 409 | 100 | 100 | 100 | 100 | 0 | 0 | 0 |
| 2400.7870 | | | | | | | | | | | | | | | | |
| BBZ Briennerstr. 37/Luisenstr. 29; Erweiterung (6 Klassen), Neubau Mensa, 1. Schulbauprogramm (BA 1) | 004 | F | - | 1 | 935 | 1.044 | 50 | 994 | 0 | 494 | 500 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 23.485 | 2.835 | 19.200 | 4.140 | 3.000 | 4.951 | 5.870 | 1.239 | 1.450 | 0 | |
| | | | | | Sum | 24.529 | 2.885 | 20.194 | 4.140 | 3.494 | 5.451 | 5.870 | 1.239 | 1.450 | 0 | |
| | | | | | S.I. | 24.529 | 2.885 | 20.194 | 4.140 | 3.494 | 5.451 | 5.870 | 1.239 | 1.450 | 0 | |
| | | | | | 361 | 4.053 | 0 | 4.053 | 1.000 | 0 | 1.500 | 1.025 | 528 | 0 | 0 | |
| | | | | | Sum | 4.053 | 0 | 4.053 | 1.000 | 0 | 1.500 | 1.025 | 528 | 0 | 0 | |
| | | | | | St.A. | 20.476 | 2.885 | 16.141 | 3.140 | 3.494 | 3.951 | 4.845 | 711 | 1.450 | 0 | 385 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 2400.8050 | | | | | | | | | | | | | | | | |
| Ausweichquartier Schertlinstr. 8 (BA 19) (wegen | 005 | G | V | 1 | 935 | 3.949 | 244 | 3.705 | 511 | 1.866 | 1.328 | 0 | 0 | 0 | 0 | 0 |
| Generalinstandsetz. Luisenstr. 9-11) | | | | | 988 | 11.406 | 6.383 | 5.023 | 1.975 | 3.048 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 15.355 | 6.627 | 8.728 | 2.486 | 4.914 | 1.328 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 15.355 | 6.627 | 8.728 | 2.486 | 4.914 | 1.328 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 15.355 | 6.627 | 8.728 | 2.486 | 4.914 | 1.328 | 0 | 0 | 0 | 0 | 0 |
| 2400.7990 | | | | | | | | | | | | | | | | |
| BBZ Orleansstr. (Restabwicklung Zuschuss) | 006 | N | V | - | 361 | 350 | 267 | 83 | 0 | 0 | 83 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 350 | 267 | 83 | 0 | 0 | 83 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 350- | 267- | 83- | 0 | 0 | 83- | 0 | 0 | 0 | 0 | 0 |
| 2400.8080 | | | | | | | | | | | | | | | | |
| Ausweichquartier Brunhamstr. 21 (Werkstätten, wgen GI BSZ | 007 | I | V | 1 | 935 | 760 | 80 | 680 | 200 | 280 | 200 | 0 | 0 | 0 | 0 | 0 |
| Thomas-Wimmer - Luisenstr. 9-11) (BA 19) | | | | | 988 | 594 | 594 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.354 | 674 | 680 | 200 | 280 | 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 1.354 | 674 | 680 | 200 | 280 | 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 1.354 | 674 | 680 | 200 | 280 | 200 | 0 | 0 | 0 | 0 | 0 |
| 2400.7910 | | | | | | | | | | | | | | | | |
| BBZ Luisenstr. 9 - 11, (BA 3), Generalsanierung Bauteil E+F, 2. Schulbauprogramm | 008 | G | V | 1 | 935 | 6.884 | 0 | 6.884 | 0 | 0 | 0 | 0 | 6.884 | 0 | 0 | 0 |
| | | | | | 940 | 142.816 | 5.196 | 120.990 | 4.500 | 15.000 | 32.000 | 37.000 | 32.490 | 16.630 | 0 | 0 |
| | | | | | Sum | 149.700 | 5.196 | 127.874 | 4.500 | 15.000 | 32.000 | 37.000 | 39.374 | 16.630 | 0 | 0 |
| | | | | | S.I. | 149.700 | 5.196 | 127.874 | 4.500 | 15.000 | 32.000 | 37.000 | 39.374 | 16.630 | 0 | 0 |
| | | | | | 361 | 20.600 | 0 | 19.000 | 0 | 0 | 7.000 | 7.000 | 5.000 | 1.600 | 0 | 0 |
| | | | | | Sum | 20.600 | 0 | 19.000 | 0 | 0 | 7.000 | 7.000 | 5.000 | 1.600 | 0 | 0 |
| | | | | | St.A. | 129.100 | 5.196 | 108.874 | 4.500 | 15.000 | 25.000 | 30.000 | 34.374 | 15.030 | 0 | 1.437 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2400.8070 | | | | | | | | | | | | | | | | |
| Ausweichquartier Orleansstr. 4,4a (wegen GI BSZ Zahntechnik, Drogerie) | 009 | I | V | 1 | 935 | 1.289 | 0 | 1.289 | 190 | 500 | 599 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 988 | 5.973 | 0 | 5.973 | 0 | 5.973 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 7.262 | 0 | 7.262 | 190 | 6.473 | 599 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 7.262 | 0 | 7.262 | 190 | 6.473 | 599 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 7.262 | 0 | 7.262 | 190 | 6.473 | 599 | 0 | 0 | 0 | 0 | 0 |
| 2400.8090 | | | | | | | | | | | | | | | | |
| BS Balanstr. 208, Erweiterung und Neubau zweier Einfachsporthallen | 010 | P | V | - | 935 | 196 | 0 | 196 | 0 | 0 | 100 | 80 | 16 | 0 | 0 | 0 |
| | | | | | 940 | 10.854 | 65 | 10.019 | 350 | 2.800 | 3.700 | 1.400 | 1.769 | 770 | 0 | 0 |
| | | | | | Sum | 11.050 | 65 | 10.215 | 350 | 2.800 | 3.800 | 1.480 | 1.785 | 770 | 0 | 0 |
| | | | | | S.I. | 11.050 | 65 | 10.215 | 350 | 2.800 | 3.800 | 1.480 | 1.785 | 770 | 0 | 0 |
| THV-Dienstwohnung (BA 16) (2. Schulbauprogramm 207) | | | | | 361 | 1.600 | 0 | 1.600 | 0 | 0 | 500 | 500 | 600 | 0 | 0 | 0 |
| | | | | | Sum | 1.600 | 0 | 1.600 | 0 | 0 | 500 | 500 | 600 | 0 | 0 | 0 |
| | | | | | St.A. | 9.450 | 65 | 8.615 | 350 | 2.800 | 3.300 | 980 | 1.185 | 770 | 0 | 116 |
| 2400.8060 | | | | | | | | | | | | | | | | |
| Ausweichquartier Schertlinstr. 8, Modul 2, Ober- geschoss (wegen GI Luisenstr. 9-11) | 011 | I | V | 1 | 935 | 1.320 | 100 | 1.220 | 160 | 660 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 988 | 1.770 | 770 | 1.000 | 1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 3.090 | 870 | 2.220 | 1.160 | 660 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 3.090 | 870 | 2.220 | 1.160 | 660 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.090 | 870 | 2.220 | 1.160 | 660 | 400 | 0 | 0 | 0 | 0 | 0 |
| 2400.7550 | | | | | | | | | | | | | | | | |
| BSZ Riesstr. 50, Neubau inkl. Abbruch des Altbaues (Restabwickl. - Zuschüsse) | 012 | F | - | - | 361 | 16.946 | 16.805 | 141 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 16.946 | 16.805 | 141 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 16.946- | 16.805- | 141- | 141- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|--------|--------|---------------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2400.7920 | | | | | | | | | | | | | | | | |
| BBZ Marsplatz 8, Umstrukt. | 013 | F | - | 1 | 361 | 565 | 450 | 115 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Verwaltungsräume, San. | | | | | Sum | 565 | 450 | 115 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sportbetriebsräume mit Brandschutz (Restabwicklung Zuschüsse) | | | | | St.A. | 565- | 450- | 115- | 0 | 115- | 0 | 0 | 0 | 0 | 0 | 0 |
| 2400.8040 | | | | | | | | | | | | | | | | |
| BS f. Maler u. | 014 | P | V | - | 935 | 5.500 | 0 | 2.830 | 0 | 0 | 0 | 0 | 2.830 | 2.670 | 0 | 0 |
| Lackierer, Carl-Wery-Straße, Neubau (2. Schulbauprogramm) (BA 16) | | | | | 940 | 117.750 | 493 | 67.600 | 1.300 | 1.300 | 15.000 | 25.000 | 25.000 | 49.657 | 0 | 0 |
| | | | | | Sum | 123.250 | 493 | 70.430 | 1.300 | 1.300 | 15.000 | 25.000 | 27.830 | 52.327 | 0 | 0 |
| | | | | | S.I. | 123.250 | 493 | 70.430 | 1.300 | 1.300 | 15.000 | 25.000 | 27.830 | 52.327 | 0 | 0 |
| | | | | | 361 | 21.000 | 0 | 14.000 | 0 | 0 | 4.000 | 5.000 | 5.000 | 7.000 | 0 | 0 |
| | | | | | Sum | 21.000 | 0 | 14.000 | 0 | 0 | 4.000 | 5.000 | 5.000 | 7.000 | 0 | 0 |
| | | | | | St.A. | 102.250 | 493 | 56.430 | 1.300 | 1.300 | 11.000 | 20.000 | 22.830 | 45.327 | 0 | 0 |
| 2400.7960 | | | | | | | | | | | | | | | | |
| BBZ Bergsonstr, (BA 21), Containeranlage (R13) (Restabwick. - Zuschüsse) | 015 | F | - | 1 | 361 | 570 | 415 | 155 | 0 | 0 | 155 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 570 | 415 | 155 | 0 | 0 | 155 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 570- | 415- | 155- | 0 | 0 | 155- | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | nachrichtlich | | | | | |
|--------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|---------------|--------|--------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 2400 Berufsschulen | | | | | 935 | 29.889 | 574 | 26.645 | 3.735 | 5.673 | 5.000 | 1.714 | 10.523 | 2.670 | 0 | |
| | | | | | 940 | 294.905 | 8.589 | 217.809 | 10.290 | 22.100 | 55.651 | 69.270 | 60.498 | 68.507 | 0 | |
| | | | | | 988 | 19.743 | 7.747 | 11.996 | 2.975 | 9.021 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 344.537 | 16.910 | 256.450 | 17.000 | 36.794 | 60.651 | 70.984 | 71.021 | 71.177 | 0 | |
| | | | | | S.I. | 344.537 | 16.910 | 256.450 | 17.000 | 36.794 | 60.651 | 70.984 | 71.021 | 71.177 | 0 | |
| | | | | | 361 | 65.684 | 17.937 | 39.147 | 1.141 | 115 | 13.238 | 13.525 | 11.128 | 8.600 | 0 | |
| | | | | | Sum | 65.684 | 17.937 | 39.147 | 1.141 | 115 | 13.238 | 13.525 | 11.128 | 8.600 | 0 | |
| | | | | | St.A. | 278.853 | 1.027- | 217.303 | 15.859 | 36.679 | 47.413 | 57.459 | 59.893 | 62.577 | 0 | 1.938 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2430 Wirtschaftsschulen | | | | | | | | | | | | | | | | |
| 2430.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | |
| | | | | | Sum | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | |
| | | | | | S.I. | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | |
| | | | | | St.A. | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2430 Wirtschaftsschulen | | | | | 935 | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | |
| | | | | | Sum | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | |
| | | | | | S.I. | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | |
| | | | | | St.A. | 93 | 0 | 93 | 0 | 0 | 45 | 12 | 36 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2431 Staatl. Wirtschaftsschulen | | | | | | | | | | | | | | | | |
| 2431.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | |
| | | | | | Sum | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | |
| | | | | | S.I. | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | |
| | | | | | St.A. | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2431 Staatl. Wirtschaftsschulen | | | | | 935 | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | |
| | | | | | Sum | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | |
| | | | | | S.I. | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | |
| | | | | | St.A. | 24 | 0 | 24 | 0 | 0 | 8 | 4 | 12 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|---------------|-------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2450 Sonstige Berufsfachschulen | | | | | | | | | | | | | | | | |
| 2450.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 372 | 0 | 372 | 0 | 100 | 150 | 38 | 84 | 0 | 0 | |
| | | | | | Sum | 372 | 0 | 372 | 0 | 100 | 150 | 38 | 84 | 0 | 0 | |
| | | | | | S.I. | 372 | 0 | 372 | 0 | 100 | 150 | 38 | 84 | 0 | 0 | |
| | | | | | St.A. | 372 | 0 | 372 | 0 | 100 | 150 | 38 | 84 | 0 | 0 | 0 |
| 2450.7500 | | | | | | | | | | | | | | | | |
| BBZ Ruppertstr. 5, BS f. Kinderpfl., Fachaka. f. Sozialpädagogik, HfK, Kultureller Einrichtung, 3-fach-Sph, Tiefgarage (1. Schulbauprogramm 2016) | 002 | F | - | 1 | 935 | 3.303 | 0 | 3.303 | 413 | 1.500 | 1.390 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 81.460 | 22.221 | 59.239 | 21.000 | 14.400 | 10.000 | 7.529 | 6.310 | 0 | 0 | |
| | | | | | Sum | 84.763 | 22.221 | 62.542 | 21.413 | 15.900 | 11.390 | 7.529 | 6.310 | 0 | 0 | |
| | | | | | S.I. | 84.763 | 22.221 | 62.542 | 21.413 | 15.900 | 11.390 | 7.529 | 6.310 | 0 | 0 | |
| | | | | | 361 | 14.180 | 3.691 | 10.489 | 150 | 3.900 | 2.000 | 3.000 | 1.439 | 0 | 0 | |
| | | | | | Sum | 14.180 | 3.691 | 10.489 | 150 | 3.900 | 2.000 | 3.000 | 1.439 | 0 | 0 | |
| | | | | | St.A. | 70.583 | 18.530 | 52.053 | 21.263 | 12.000 | 9.390 | 4.529 | 4.871 | 0 | 0 | 2.424 |
| Summe | | | | | 935 | 3.675 | 0 | 3.675 | 413 | 1.600 | 1.540 | 38 | 84 | 0 | 0 | |
| 2450 Sonstige Berufsfachschulen | | | | | 940 | 81.460 | 22.221 | 59.239 | 21.000 | 14.400 | 10.000 | 7.529 | 6.310 | 0 | 0 | |
| | | | | | Sum | 85.135 | 22.221 | 62.914 | 21.413 | 16.000 | 11.540 | 7.567 | 6.394 | 0 | 0 | |
| | | | | | S.I. | 85.135 | 22.221 | 62.914 | 21.413 | 16.000 | 11.540 | 7.567 | 6.394 | 0 | 0 | |
| | | | | | 361 | 14.180 | 3.691 | 10.489 | 150 | 3.900 | 2.000 | 3.000 | 1.439 | 0 | 0 | |
| | | | | | Sum | 14.180 | 3.691 | 10.489 | 150 | 3.900 | 2.000 | 3.000 | 1.439 | 0 | 0 | |
| | | | | | St.A. | 70.955 | 18.530 | 52.425 | 21.263 | 12.100 | 9.540 | 4.567 | 4.955 | 0 | 0 | 2.424 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | nachrichtlich | | | | | |
|-------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|---------------|--------|--------|--------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 24 Berufs-, Berufsfachschulen | | | | | 935 | 33.681 | 574 | 30.437 | 4.148 | 7.273 | 6.593 | 1.768 | 10.655 | 2.670 | 0 | |
| | | | | | 940 | 376.365 | 30.810 | 277.048 | 31.290 | 36.500 | 65.651 | 76.799 | 66.808 | 68.507 | 0 | |
| | | | | | 988 | 19.743 | 7.747 | 11.996 | 2.975 | 9.021 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 429.789 | 39.131 | 319.481 | 38.413 | 52.794 | 72.244 | 78.567 | 77.463 | 71.177 | 0 | |
| | | | | | S.I. | 429.789 | 39.131 | 319.481 | 38.413 | 52.794 | 72.244 | 78.567 | 77.463 | 71.177 | 0 | |
| | | | | | 361 | 79.864 | 21.628 | 49.636 | 1.291 | 4.015 | 15.238 | 16.525 | 12.567 | 8.600 | 0 | |
| | | | | | Sum | 79.864 | 21.628 | 49.636 | 1.291 | 4.015 | 15.238 | 16.525 | 12.567 | 8.600 | 0 | |
| | | | | | St.A. | 349.925 | 17.503 | 269.845 | 37.122 | 48.779 | 57.006 | 62.042 | 64.896 | 62.577 | 0 | 4.362 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | nachrichtlich | | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|---------------|------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 25 Fachschulen, Fachakademien | | | | | | | | | | | | | | | | |
| 2511 Fachschulen, Meisterschulen | | | | | | | | | | | | | | | | |
| 2511.9330 Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | |
| | | | | | Sum | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | |
| | | | | | S.I. | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | |
| | | | | | St.A. | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | 0 |
| Summe | | | | | 935 | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | |
| 2511 Fachschulen, Meisterschulen | | | | | Sum | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | |
| | | | | | S.I. | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | |
| | | | | | St.A. | 2.011 | 0 | 2.011 | 612 | 612 | 563 | 112 | 112 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2512 Fachakademien | | | | | | | | | | | | | | | | |
| 2512.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | |
| | | | | | Sum | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | |
| | | | | | S.I. | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | |
| | | | | | St.A. | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2512 Fachakademien | | | | | 935 | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | |
| | | | | | Sum | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | |
| | | | | | S.I. | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | |
| | | | | | St.A. | 411 | 0 | 411 | 0 | 0 | 107 | 107 | 197 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 25 Fachschulen, Fachakademien | | | | | 935 | 2.422 | 0 | 2.422 | 612 | 612 | 670 | 219 | 309 | 0 | 0 | |
| | | | | | Sum | 2.422 | 0 | 2.422 | 612 | 612 | 670 | 219 | 309 | 0 | 0 | |
| | | | | | S.I. | 2.422 | 0 | 2.422 | 612 | 612 | 670 | 219 | 309 | 0 | 0 | |
| | | | | | St.A. | 2.422 | 0 | 2.422 | 612 | 612 | 670 | 219 | 309 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|--------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 26 Fachoberschulen, Berufoberschulen | | | | | | | | | | | | | | | | |
| 2600 Städtische Fachoberschulen | | | | | | | | | | | | | | | | |
| 2600.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | Sum | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | S.I. | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | St.A. | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | | | | | | | | | | | 0 | |
| 2600.7500 | | | | | | | | | | | | | | | | |
| Nordhaide, Neubau für BOS, FOS u. Fachakademie Aula, 3-fach Sporthalle, Freisportflächen (Restabwicklung Zuschuss) | 002 | F | - | 1 | 361 | 9.400 | 7.255 | 2.145 | 43 | 0 | 2.102 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 9.400 | 7.255 | 2.145 | 43 | 0 | 2.102 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 9.400- | 7.255- | 2.145- | 43- | 0 | 2.102- | 0 | 0 | 0 | 0 | |
| S 450 , | | | | | | | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 2600 Städtische Fachoberschulen | | | | | 935 | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | Sum | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | S.I. | 349 | 0 | 321 | 0 | 113 | 102 | 28 | 78 | 28 | 0 | |
| | | | | | 361 | 9.400 | 7.255 | 2.145 | 43 | 0 | 2.102 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 9.400 | 7.255 | 2.145 | 43 | 0 | 2.102 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 9.051- | 7.255- | 1.824- | 43- | 113 | 2.000- | 28 | 78 | 28 | 0 | |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2610 Staatliche Fachoberschulen | | | | | | | | | | | | | | | | |
| 2610.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | |
| | | | | | Sum | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | |
| | | | | | S.I. | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | |
| | | | | | St.A. | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2610 Staatliche Fachoberschulen | | | | | 935 | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | |
| | | | | | Sum | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | |
| | | | | | S.I. | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | |
| | | | | | St.A. | 199 | 0 | 167 | 0 | 51 | 52 | 32 | 32 | 32 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2650 Berufsoberschulen | | | | | | | | | | | | | | | | |
| 2650.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | |
| | | | | | Sum | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | |
| | | | | | S.I. | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | |
| | | | | | St.A. | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2650 Berufsoberschulen | | | | | 935 | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | |
| | | | | | Sum | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | |
| | | | | | S.I. | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | |
| | | | | | St.A. | 100 | 0 | 100 | 0 | 0 | 40 | 15 | 45 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|--------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2651 Staatliche Berufsoberschule | | | | | | | | | | | | | | | | |
| 2651.9330 Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | |
| | | | | | Sum | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | |
| | | | | | S.I. | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | |
| | | | | | St.A. | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | 0 |
| Summe | | | | | 935 | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | |
| 2651 Staatliche Berufsoberschule | | | | | Sum | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | |
| | | | | | S.I. | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | |
| | | | | | St.A. | 166 | 0 | 166 | 23 | 30 | 23 | 23 | 67 | 0 | 0 | 0 |
| Summe | | | | | 935 | 814 | 0 | 754 | 23 | 194 | 217 | 98 | 222 | 60 | 0 | |
| 26 Fachoberschulen, Berufoberschulen | | | | | Sum | 814 | 0 | 754 | 23 | 194 | 217 | 98 | 222 | 60 | 0 | |
| | | | | | S.I. | 814 | 0 | 754 | 23 | 194 | 217 | 98 | 222 | 60 | 0 | |
| | | | | | 361 | 9.400 | 7.255 | 2.145 | 43 | 0 | 2.102 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 9.400 | 7.255 | 2.145 | 43 | 0 | 2.102 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 8.586- | 7.255- | 1.391- | 20- | 194 | 1.885- | 98 | 222 | 60 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 27 Förderschulen | | | | | | | | | | | | | | | | |
| 2700 Förderschulen | | | | | | | | | | | | | | | | |
| 2700.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 841 | 0 | 841 | 165 | 179 | 159 | 159 | 179 | 0 | 0 | |
| | | | | | Sum | 841 | 0 | 841 | 165 | 179 | 159 | 159 | 179 | 0 | 0 | |
| | | | | | S.I. | 841 | 0 | 841 | 165 | 179 | 159 | 159 | 179 | 0 | 0 | |
| | | | | | St.A. | 841 | 0 | 841 | 165 | 179 | 159 | 159 | 179 | 0 | 0 | 0 |
| 2700.8380 | | | | | | | | | | | | | | | | |
| FZ Rothpeltzstr. 40, Errichtung Pavillon; 8 Klasse | 003 | F | - | 1 | 935 | 542 | 0 | 542 | 442 | 0 | 100 | 0 | 0 | 0 | 0 | |
| 8 Klassen, 4GrR FÖS und HfK (0-0-4), 5. Pavillonbauprogramm (BA 11) | | | | | 940 | 14.400 | 279 | 14.121 | 1.000 | 4.864 | 7.540 | 717 | 0 | 0 | 0 | |
| | | | | | Sum | 14.942 | 279 | 14.663 | 1.442 | 4.864 | 7.640 | 717 | 0 | 0 | 0 | |
| | | | | | S.I. | 14.942 | 279 | 14.663 | 1.442 | 4.864 | 7.640 | 717 | 0 | 0 | 0 | |
| | | | | | 361 | 3.252 | 0 | 3.252 | 600 | 300 | 1.400 | 952 | 0 | 0 | 0 | |
| | | | | | Sum | 3.252 | 0 | 3.252 | 600 | 300 | 1.400 | 952 | 0 | 0 | 0 | |
| | | | | | St.A. | 11.690 | 279 | 11.411 | 842 | 4.564 | 6.240 | 235- | 0 | 0 | 0 | 175 |
| 2700.8290 | | | | | | | | | | | | | | | | |
| FÖZ Nymphenburg Süd mit heilpäd. Tagesstätte (BA9),Margarethe-Danzi-Str. (Restabwicklung Zuschuss) | 004 | F | - | 1 | 361 | 2.940 | 2.408 | 532 | 60 | 0 | 472 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.940 | 2.408 | 532 | 60 | 0 | 472 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.940- | 2.408- | 532- | 60- | 0 | 472- | 0 | 0 | 0 | 0 | 0 |
| S 225 , | | | | | | | | | | | | | | | | |
| 2700.8360 | | | | | | | | | | | | | | | | |
| Förderschule Heinrich-Braun-Weg 11 (BA 24), Baupro. Pavillon 2015/16 (Restabwicklung Zuschuss) | 005 | F | - | 1 | 361 | 235 | 223 | 12 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 235 | 223 | 12 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 235- | 223- | 12- | 0 | 0 | 12- | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|-----------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe 2700 Förderschulen | | | | | 935 | 1.383 | 0 | 1.383 | 607 | 179 | 259 | 159 | 179 | 0 | 0 | |
| | | | | | 940 | 14.400 | 279 | 14.121 | 1.000 | 4.864 | 7.540 | 717 | 0 | 0 | 0 | |
| | | | | | Sum | 15.783 | 279 | 15.504 | 1.607 | 5.043 | 7.799 | 876 | 179 | 0 | 0 | |
| | | | | | S.I. | 15.783 | 279 | 15.504 | 1.607 | 5.043 | 7.799 | 876 | 179 | 0 | 0 | |
| | | | | | 361 | 6.427 | 2.631 | 3.796 | 660 | 300 | 1.884 | 952 | 0 | 0 | 0 | |
| | | | | | Sum | 6.427 | 2.631 | 3.796 | 660 | 300 | 1.884 | 952 | 0 | 0 | 0 | |
| | | | | | St.A. | 9.356 | 2.352- | 11.708 | 947 | 4.743 | 5.915 | 76- | 179 | 0 | 0 | 175 |
| Summe 27 Förderschulen | | | | | 935 | 1.383 | 0 | 1.383 | 607 | 179 | 259 | 159 | 179 | 0 | 0 | |
| | | | | | 940 | 14.400 | 279 | 14.121 | 1.000 | 4.864 | 7.540 | 717 | 0 | 0 | 0 | |
| | | | | | Sum | 15.783 | 279 | 15.504 | 1.607 | 5.043 | 7.799 | 876 | 179 | 0 | 0 | |
| | | | | | S.I. | 15.783 | 279 | 15.504 | 1.607 | 5.043 | 7.799 | 876 | 179 | 0 | 0 | |
| | | | | | 361 | 6.427 | 2.631 | 3.796 | 660 | 300 | 1.884 | 952 | 0 | 0 | 0 | |
| | | | | | Sum | 6.427 | 2.631 | 3.796 | 660 | 300 | 1.884 | 952 | 0 | 0 | 0 | |
| | | | | | St.A. | 9.356 | 2.352- | 11.708 | 947 | 4.743 | 5.915 | 76- | 179 | 0 | 0 | 175 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 28 Gesamtschulen | | | | | | | | | | | | | | | | |
| 2800 Städtische Willy-Brandt-Gesamtschule | | | | | | | | | | | | | | | | |
| 2800.9330 Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | Sum | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | S.I. | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | St.A. | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | 0 |
| Summe | | | | | 935 | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| 2800 Städtische Willy-Brandt-Gesamtschule | | | | | Sum | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | S.I. | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | St.A. | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | 0 |
| Summe | | | | | 935 | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| 28 Gesamtschulen | | | | | Sum | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | S.I. | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | |
| | | | | | St.A. | 53 | 0 | 53 | 17 | 9 | 9 | 9 | 9 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|-------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 29 Sonstiges Schulwesen | | | | | | | | | | | | | | | | |
| 2951 Schullandheime | | | | | | | | | | | | | | | | |
| 2951.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 223 | 0 | 223 | 3 | 40 | 40 | 40 | 100 | 0 | 0 | |
| | | | | | Sum | 223 | 0 | 223 | 3 | 40 | 40 | 40 | 100 | 0 | 0 | |
| | | | | | S.I. | 223 | 0 | 223 | 3 | 40 | 40 | 40 | 100 | 0 | 0 | |
| | | | | | St.A. | 223 | 0 | 223 | 3 | 40 | 40 | 40 | 100 | 0 | 0 | 0 |
| 2951.7520 | | | | | | | | | | | | | | | | |
| Schullandheim Seeheim, Mod. u. Instandsetzung zur Wiederinbetriebnahme | 002 | G | S | 1 | 940 | 3.700 | 145 | 3.555 | 473 | 1.550 | 750 | 400 | 382 | 0 | 0 | |
| | | | | | Sum | 3.700 | 145 | 3.555 | 473 | 1.550 | 750 | 400 | 382 | 0 | 0 | |
| | | | | | S.I. | 3.700 | 145 | 3.555 | 473 | 1.550 | 750 | 400 | 382 | 0 | 0 | |
| | | | | | St.A. | 3.700 | 145 | 3.555 | 473 | 1.550 | 750 | 400 | 382 | 0 | 0 | 35 |
| Summe | | | | | | | | | | | | | | | | |
| 2951 Schullandheime | | | | | 935 | 223 | 0 | 223 | 3 | 40 | 40 | 40 | 100 | 0 | 0 | |
| | | | | | 940 | 3.700 | 145 | 3.555 | 473 | 1.550 | 750 | 400 | 382 | 0 | 0 | |
| | | | | | Sum | 3.923 | 145 | 3.778 | 476 | 1.590 | 790 | 440 | 482 | 0 | 0 | |
| | | | | | S.I. | 3.923 | 145 | 3.778 | 476 | 1.590 | 790 | 440 | 482 | 0 | 0 | |
| | | | | | St.A. | 3.923 | 145 | 3.778 | 476 | 1.590 | 790 | 440 | 482 | 0 | 0 | 35 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2953 Schulsport | | | | | | | | | | | | | | | | |
| 2953.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 1.210 | 0 | 1.210 | 174 | 144 | 144 | 604 | 144 | 0 | 0 | |
| | | | | | Sum | 1.210 | 0 | 1.210 | 174 | 144 | 144 | 604 | 144 | 0 | 0 | |
| | | | | | S.I. | 1.210 | 0 | 1.210 | 174 | 144 | 144 | 604 | 144 | 0 | 0 | |
| | | | | | St.A. | 1.210 | 0 | 1.210 | 174 | 144 | 144 | 604 | 144 | 0 | 0 | 0 |
| 2953.1040 | | | | | | | | | | | | | | | | |
| Sanierung von schulischen Freisportanlagen | 002 | B | S | 1 | 950 | 678 | 0 | 565 | 113 | 113 | 113 | 113 | 113 | 113 | 0 | |
| | | | | | Sum | 678 | 0 | 565 | 113 | 113 | 113 | 113 | 113 | 113 | 0 | |
| | | | | | S.I. | 678 | 0 | 565 | 113 | 113 | 113 | 113 | 113 | 113 | 0 | |
| | | | | | St.A. | 678 | 0 | 565 | 113 | 113 | 113 | 113 | 113 | 113 | 0 | 0 |
| 2953.7520 | | | | | | | | | | | | | | | | |
| Sportpark Freiham, (BA 22), Neubau Sportzentrum (1. BA), (vgl. 2320.8100) | 003 | F | - | 1 | 935 | 869 | 0 | 869 | 0 | 869 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 99.700 | 29.827 | 69.873 | 23.000 | 22.000 | 13.000 | 7.123 | 4.750 | 0 | 0 | |
| | | | | | Sum | 100.569 | 29.827 | 70.742 | 23.000 | 22.869 | 13.000 | 7.123 | 4.750 | 0 | 0 | |
| | | | | | S.I. | 100.569 | 29.827 | 70.742 | 23.000 | 22.869 | 13.000 | 7.123 | 4.750 | 0 | 0 | |
| S 262 ,SF, | | | | | 361 | 6.150 | 1.840 | 4.310 | 0 | 600 | 2.000 | 1.000 | 710 | 0 | 0 | |
| | | | | | Sum | 6.150 | 1.840 | 4.310 | 0 | 600 | 2.000 | 1.000 | 710 | 0 | 0 | |
| | | | | | St.A. | 94.419 | 27.987 | 66.432 | 23.000 | 22.269 | 11.000 | 6.123 | 4.040 | 0 | 0 | 1.053 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|-----------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 2953 Schulsport | | | | | 935 | 2.079 | 0 | 2.079 | 174 | 1.013 | 144 | 604 | 144 | 0 | 0 | |
| | | | | | 940 | 99.700 | 29.827 | 69.873 | 23.000 | 22.000 | 13.000 | 7.123 | 4.750 | 0 | 0 | |
| | | | | | 950 | 678 | 0 | 565 | 113 | 113 | 113 | 113 | 113 | 113 | 0 | |
| | | | | | Sum | 102.457 | 29.827 | 72.517 | 23.287 | 23.126 | 13.257 | 7.840 | 5.007 | 113 | 0 | |
| | | | | | S.I. | 102.457 | 29.827 | 72.517 | 23.287 | 23.126 | 13.257 | 7.840 | 5.007 | 113 | 0 | |
| | | | | | 361 | 6.150 | 1.840 | 4.310 | 0 | 600 | 2.000 | 1.000 | 710 | 0 | 0 | |
| | | | | | Sum | 6.150 | 1.840 | 4.310 | 0 | 600 | 2.000 | 1.000 | 710 | 0 | 0 | |
| | | | | | St.A. | 96.307 | 27.987 | 68.207 | 23.287 | 22.526 | 11.257 | 6.840 | 4.297 | 113 | 0 | 1.053 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 2955 Pädagogisches Institut | | | | | | | | | | | | | | | | |
| 2955.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 74 | 0 | 74 | 58 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | Sum | 74 | 0 | 74 | 58 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | S.I. | 74 | 0 | 74 | 58 | 4 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | St.A. | 74 | 0 | 74 | 58 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| 2955.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software | 002 | B | O | 1 | 935 | 80 | 0 | 80 | 59 | 21 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 80 | 0 | 80 | 59 | 21 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 80 | 0 | 80 | 59 | 21 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 80 | 0 | 80 | 59 | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2955.9365 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software-Unterricht | 003 | B | O | 1 | 935 | 217 | 0 | 217 | 140 | 77 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 217 | 0 | 217 | 140 | 77 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 217 | 0 | 217 | 140 | 77 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 217 | 0 | 217 | 140 | 77 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 2955 Pädagogisches Institut | | | | | 935 | 371 | 0 | 371 | 257 | 102 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | Sum | 371 | 0 | 371 | 257 | 102 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | S.I. | 371 | 0 | 371 | 257 | 102 | 4 | 4 | 4 | 0 | 0 | |
| | | | | | St.A. | 371 | 0 | 371 | 257 | 102 | 4 | 4 | 4 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|-------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 29 Sonstiges Schulwesen | | | | | 935 | 2.673 | 0 | 2.673 | 434 | 1.155 | 188 | 648 | 248 | 0 | 0 | |
| | | | | | 940 | 103.400 | 29.972 | 73.428 | 23.473 | 23.550 | 13.750 | 7.523 | 5.132 | 0 | 0 | |
| | | | | | 950 | 678 | 0 | 565 | 113 | 113 | 113 | 113 | 113 | 113 | 0 | |
| | | | | | Sum | 106.751 | 29.972 | 76.666 | 24.020 | 24.818 | 14.051 | 8.284 | 5.493 | 113 | 0 | |
| | | | | | S.I. | 106.751 | 29.972 | 76.666 | 24.020 | 24.818 | 14.051 | 8.284 | 5.493 | 113 | 0 | |
| | | | | | 361 | 6.150 | 1.840 | 4.310 | 0 | 600 | 2.000 | 1.000 | 710 | 0 | 0 | |
| | | | | | Sum | 6.150 | 1.840 | 4.310 | 0 | 600 | 2.000 | 1.000 | 710 | 0 | 0 | |
| | | | | | St.A. | 100.601 | 28.132 | 72.356 | 24.020 | 24.218 | 12.051 | 7.284 | 4.783 | 113 | 0 | 1.088 |
| Summe Einzelplan 2 | | | | | 935 | 291.401 | 18.644 | 243.535 | 32.753 | 36.384 | 59.981 | 69.033 | 45.384 | 18.153 | 11.069 | |
| | | | | | 940 | 5147.385 | 832.184 | 3171.862 | 413.014 | 561.764 | 759.772 | 770.446 | 666.866 | 1062126 | 81.213 | |
| | | | | | 950 | 1.098 | 53 | 932 | 113 | 113 | 213 | 380 | 113 | 113 | 0 | |
| | | | | | 985 | 18.070 | 1.043 | 17.027 | 16.527 | 500 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 42.304 | 7.747 | 34.557 | 3.315 | 14.361 | 7.300 | 7.581 | 2.000 | 0 | 0 | |
| | | | | | Sum | 5500.258 | 859.671 | 3467.913 | 465.722 | 613.122 | 827.266 | 847.440 | 714.363 | 1080392 | 92.282 | |
| | | | | | S.I. | 5500.258 | 859.671 | 3467.913 | 465.722 | 613.122 | 827.266 | 847.440 | 714.363 | 1080392 | 92.282 | |
| | | | | | 361 | 979.746 | 161.595 | 665.330 | 60.571 | 68.115 | 198.593 | 188.394 | 149.657 | 150.821 | 2.000 | |
| | | | | | Sum | 979.746 | 161.595 | 665.330 | 60.571 | 68.115 | 198.593 | 188.394 | 149.657 | 150.821 | 2.000 | |
| | | | | | St.A. | 4520.512 | 698.076 | 2802.583 | 405.151 | 545.007 | 628.673 | 659.046 | 564.706 | 929.571 | 90.282 | 57.336 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Einzelplan 3 | | | | | | | | | | | | | | | | |
| 33 Theater, Konzerte, Musikpflege | | | | | | | | | | | | | | | | |
| 3331 Sing- und Musikschule | | | | | | | | | | | | | | | | |
| 3331.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | Sum | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | S.I. | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | St.A. | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | 0 |
| Summe | | | | | 935 | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| 3331 Sing- und Musikschule | | | | | Sum | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | S.I. | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | St.A. | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | 0 |
| Summe | | | | | 935 | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| 33 Theater, Konzerte, Musikpflege | | | | | Sum | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | S.I. | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | |
| | | | | | St.A. | 50 | 0 | 42 | 0 | 8 | 8 | 8 | 18 | 8 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|-------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 35 Volksbildung | | | | | | | | | | | | | | | | |
| 3553 Einrichtung der Erwachsenenbildung - Achatswies | | | | | | | | | | | | | | | | |
| 3553.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 723 | 0 | 723 | 131 | 523 | 23 | 23 | 23 | 0 | 0 | |
| | | | | | Sum | 723 | 0 | 723 | 131 | 523 | 23 | 23 | 23 | 0 | 0 | |
| | | | | | S.I. | 723 | 0 | 723 | 131 | 523 | 23 | 23 | 23 | 0 | 0 | |
| | | | | | St.A. | 723 | 0 | 723 | 131 | 523 | 23 | 23 | 23 | 0 | 0 | 0 |
| 3553.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software | 002 | B | O | 1 | 935 | 28 | 0 | 28 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 28 | 0 | 28 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 28 | 0 | 28 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 28 | 0 | 28 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3553.7520 | | | | | | | | | | | | | | | | |
| Bildungshaus Achatswies, Erweiterung | 003 | F | - | 1 | 935 | 150 | 0 | 150 | 0 | 120 | 30 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 2.760 | 199 | 2.561 | 430 | 1.000 | 470 | 521 | 140 | 0 | 0 | |
| | | | | | Sum | 2.910 | 199 | 2.711 | 430 | 1.120 | 500 | 521 | 140 | 0 | 0 | |
| | | | | | S.I. | 2.910 | 199 | 2.711 | 430 | 1.120 | 500 | 521 | 140 | 0 | 0 | |
| | | | | | St.A. | 2.910 | 199 | 2.711 | 430 | 1.120 | 500 | 521 | 140 | 0 | 0 | 29 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|----------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|-------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 3553 Einrichtung der | | | | | 935 | 901 | 0 | 901 | 145 | 657 | 53 | 23 | 23 | 0 | 0 | |
| Erwachsenenbildung - | | | | | 940 | 2.760 | 199 | 2.561 | 430 | 1.000 | 470 | 521 | 140 | 0 | 0 | |
| Achatswies | | | | | Sum | 3.661 | 199 | 3.462 | 575 | 1.657 | 523 | 544 | 163 | 0 | 0 | |
| | | | | | S.I. | 3.661 | 199 | 3.462 | 575 | 1.657 | 523 | 544 | 163 | 0 | 0 | |
| | | | | | St.A. | 3.661 | 199 | 3.462 | 575 | 1.657 | 523 | 544 | 163 | 0 | 0 | 29 |
| Summe | | | | | | | | | | | | | | | | |
| 35 Volksbildung | | | | | 935 | 901 | 0 | 901 | 145 | 657 | 53 | 23 | 23 | 0 | 0 | |
| | | | | | 940 | 2.760 | 199 | 2.561 | 430 | 1.000 | 470 | 521 | 140 | 0 | 0 | |
| | | | | | Sum | 3.661 | 199 | 3.462 | 575 | 1.657 | 523 | 544 | 163 | 0 | 0 | |
| | | | | | S.I. | 3.661 | 199 | 3.462 | 575 | 1.657 | 523 | 544 | 163 | 0 | 0 | |
| | | | | | St.A. | 3.661 | 199 | 3.462 | 575 | 1.657 | 523 | 544 | 163 | 0 | 0 | 29 |
| Summe Einzelplan 3 | | | | | | | | | | | | | | | | |
| | | | | | 935 | 951 | 0 | 943 | 145 | 665 | 61 | 31 | 41 | 8 | 0 | |
| | | | | | 940 | 2.760 | 199 | 2.561 | 430 | 1.000 | 470 | 521 | 140 | 0 | 0 | |
| | | | | | Sum | 3.711 | 199 | 3.504 | 575 | 1.665 | 531 | 552 | 181 | 8 | 0 | |
| | | | | | S.I. | 3.711 | 199 | 3.504 | 575 | 1.665 | 531 | 552 | 181 | 8 | 0 | |
| | | | | | St.A. | 3.711 | 199 | 3.504 | 575 | 1.665 | 531 | 552 | 181 | 8 | 0 | 29 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Einzelplan 4 | | | | | | | | | | | | | | | | |
| 46 Einrichtungen der Jugendhilfe | | | | | | | | | | | | | | | | |
| 4643 Heilpädagogische Tagesstätten | | | | | | | | | | | | | | | | |
| 4643.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | Sum | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | S.I. | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | St.A. | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Summe | | | | | 935 | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | |
| 4643 Heilpädagogische Tagesstätten | | | | | Sum | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | S.I. | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | |
| | | | | | St.A. | 8 | 0 | 8 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|--------|--------|---------------|--------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 4647 KITA Kindertageseinrichtung | | | | | | | | | | | | | | | | |
| 4647.9330 Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 8.532 | 0 | 7.532 | 1.508 | 1.506 | 1.506 | 1.506 | 1.506 | 1.000 | 0 | |
| | | | | | Sum | 8.532 | 0 | 7.532 | 1.508 | 1.506 | 1.506 | 1.506 | 1.506 | 1.000 | 0 | |
| | | | | | S.I. | 8.532 | 0 | 7.532 | 1.508 | 1.506 | 1.506 | 1.506 | 1.506 | 1.000 | 0 | |
| | | | | | St.A. | 8.532 | 0 | 7.532 | 1.508 | 1.506 | 1.506 | 1.506 | 1.506 | 1.000 | 0 | 0 |
| 4647.8020 Baukostenzuschuss für Kindertageseinrichtungen nichtstädtischer Träger | 002 | I | V | 1 | 985 | 144 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 214.812 | 125.542 | 88.270 | 8.500 | 14.345 | 25.925 | 18.500 | 21.000 | 1.000 | 0 | |
| | | | | | Sum | 214.956 | 125.686 | 88.270 | 8.500 | 14.345 | 25.925 | 18.500 | 21.000 | 1.000 | 0 | |
| | | | | | S.I. | 214.956 | 125.686 | 88.270 | 8.500 | 14.345 | 25.925 | 18.500 | 21.000 | 1.000 | 0 | |
| | | | | | 361 | 36.580 | 12.758 | 23.822 | 3.822 | 5.000 | 5.000 | 5.000 | 5.000 | 0 | 0 | |
| | | | | | Sum | 36.580 | 12.758 | 23.822 | 3.822 | 5.000 | 5.000 | 5.000 | 5.000 | 0 | 0 | |
| | | | | | St.A. | 178.376 | 112.928 | 64.448 | 4.678 | 9.345 | 20.925 | 13.500 | 16.000 | 1.000 | 0 | 0 |
| 4647.8010 Pauschale für Erweiterung bestehender Einrichtungen | 003 | B | V | 1 | 935 | 216 | 0 | 180 | 36 | 36 | 36 | 36 | 36 | 36 | 0 | |
| | | | | | Sum | 216 | 0 | 180 | 36 | 36 | 36 | 36 | 36 | 36 | 0 | |
| | | | | | S.I. | 216 | 0 | 180 | 36 | 36 | 36 | 36 | 36 | 36 | 0 | |
| | | | | | St.A. | 216 | 0 | 180 | 36 | 36 | 36 | 36 | 36 | 36 | 0 | 0 |
| 4647.8045 Pauschale für vorlauf. Küchenplanungen der Bauträger für Kindertageseinrichtungen | 004 | B | V | 1 | 935 | 305 | 0 | 305 | 105 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | Sum | 305 | 0 | 305 | 105 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | S.I. | 305 | 0 | 305 | 105 | 50 | 50 | 50 | 50 | 0 | 0 | |
| | | | | | St.A. | 305 | 0 | 305 | 105 | 50 | 50 | 50 | 50 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 4647.2070 | | | | | | | | | | | | | | | | |
| Haus für Kinder | 013 | G | V | 1 | 935 | 319 | 0 | 319 | 119 | 0 | 200 | 0 | 0 | 0 | 0 | |
| Käthe-Kruse-Str. 2 2 | | | | | Sum | 319 | 0 | 319 | 119 | 0 | 200 | 0 | 0 | 0 | 0 | |
| KRIG/2KG,(Meiller Gärten), BA | | | | | S.I. | 319 | 0 | 319 | 119 | 0 | 200 | 0 | 0 | 0 | 0 | |
| 10 Teileigentum | | | | | St.A. | 319 | 0 | 319 | 119 | 0 | 200 | 0 | 0 | 0 | 0 | 247 |
| S 263 ,SB,Beb.Pl.Nr. 1903 | | | | | | | | | | | | | | | | |
| PKi 10/1 | | | | | | | | | | | | | | | | |
| 4647.2075 | | | | | | | | | | | | | | | | |
| Haus f. Kinder Ratzingerplatz, | 014 | N | V | 1 | 935 | 399 | 0 | 399 | 0 | 0 | 399 | 0 | 0 | 0 | 0 | |
| 3 KRIG/3 KG, Teileigentum | | | | | Sum | 399 | 0 | 399 | 0 | 0 | 399 | 0 | 0 | 0 | 0 | |
| (2.080) BA 19 | | | | | S.I. | 399 | 0 | 399 | 0 | 0 | 399 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 399 | 0 | 399 | 0 | 0 | 399 | 0 | 0 | 0 | 0 | 371 |
| S 358 ,SB,Beb.Pl.Nr. 1769 A | | | | | | | | | | | | | | | | |
| PKi 19/2 | | | | | | | | | | | | | | | | |
| 4647.2225 | | | | | | | | | | | | | | | | |
| HfK McGraw-Kaserne, | 015 | N | V | 1 | 935 | 399 | 0 | 399 | 0 | 0 | 0 | 399 | 0 | 0 | 0 | |
| Soyerhof-/Peter-Auzinger- | | | | | Sum | 399 | 0 | 399 | 0 | 0 | 0 | 399 | 0 | 0 | 0 | |
| Str., Neubau 3 KRIG/3 KG, | | | | | S.I. | 399 | 0 | 399 | 0 | 0 | 0 | 399 | 0 | 0 | 0 | |
| Teileigentum (3.268), BA 18 | | | | | St.A. | 399 | 0 | 399 | 0 | 0 | 0 | 399 | 0 | 0 | 0 | 371 |
| S 432 ,SB,Beb.Pl.Nr. 1932 | | | | | | | | | | | | | | | | |
| PKi 17/1 | | | | | | | | | | | | | | | | |
| 4647.1020 | | | | | | | | | | | | | | | | |
| HfK Schussenrieder Str., | 016 | F | - | 1 | 935 | 81 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Generalinstandsetzung und | | | | | 940 | 4.179 | 3.654 | 525 | 225 | 300 | 0 | 0 | 0 | 0 | 0 | |
| Umbau der ehem. Grundschule, 1 | | | | | Sum | 4.260 | 3.735 | 525 | 225 | 300 | 0 | 0 | 0 | 0 | 0 | |
| KRIG/1 KG/1 H, BA 22 | | | | | S.I. | 4.260 | 3.735 | 525 | 225 | 300 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 696 | 330 | 366 | 210 | 156 | 0 | 0 | 0 | 0 | 0 | |
| S 261 , | | | | | Sum | 696 | 330 | 366 | 210 | 156 | 0 | 0 | 0 | 0 | 0 | |
| PKi 2010 | | | | | St.A. | 3.564 | 3.405 | 159 | 15 | 144 | 0 | 0 | 0 | 0 | 0 | 213 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 4647.5300 | | | | | | | | | | | | | | | | |
| HfK Fritz-Winter-Str. (Domagkpark) Neubau 4 KRIG/ 4 KG, Betriebsträger (Bauprogr. 2013), BA 12 | 024 | F | - | 1 | 935 | 276 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 5.884 | 5.684 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 6.160 | 5.960 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 6.160 | 5.960 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| S 207 ,EM, | | | | | 361 | 1.330 | 1.008 | 322 | 215 | 107 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.330 | 1.008 | 322 | 215 | 107 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.830 | 4.952 | 122- | 15- | 107- | 0 | 0 | 0 | 0 | 0 | 541 |
| 4647.5580 | | | | | | | | | | | | | | | | |
| Neubau HfK Lipperheidestraße 3KRIG/ 2 KG Bauprogr. 2011, Fortschr. 2017 (BA 21) | 025 | F | - | 1 | 935 | 196 | 0 | 196 | 0 | 196 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 5.184 | 188 | 4.996 | 1.200 | 2.150 | 1.393 | 253 | 0 | 0 | 0 | |
| | | | | | Sum | 5.380 | 188 | 5.192 | 1.200 | 2.346 | 1.393 | 253 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.380 | 188 | 5.192 | 1.200 | 2.346 | 1.393 | 253 | 0 | 0 | 0 | |
| SB, | | | | | 361 | 1.771 | 0 | 1.771 | 0 | 400 | 600 | 771 | 0 | 0 | 0 | |
| | | | | | Sum | 1.771 | 0 | 1.771 | 0 | 400 | 600 | 771 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.609 | 188 | 3.421 | 1.200 | 1.946 | 793 | 518- | 0 | 0 | 0 | 987 |
| 4647.5345 | | | | | | | | | | | | | | | | |
| HfK Haidpark/ Am Kiefernwald Neubau (3KRIG/2KG/1H) (Bauprogr. 2013) BA 12 | 026 | F | - | 1 | 935 | 220 | 0 | 220 | 90 | 30 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 4.970 | 2.009 | 2.961 | 1.500 | 1.211 | 250 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 5.190 | 2.009 | 3.181 | 1.590 | 1.241 | 350 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.190 | 2.009 | 3.181 | 1.590 | 1.241 | 350 | 0 | 0 | 0 | 0 | |
| S 236 ,SB, | | | | | 361 | 1.662 | 488 | 1.174 | 635 | 100 | 439 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.662 | 488 | 1.174 | 635 | 100 | 439 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.528 | 1.521 | 2.007 | 955 | 1.141 | 89- | 0 | 0 | 0 | 0 | 1.242 |
| 4647.1500 | | | | | | | | | | | | | | | | |
| Kita Schönstr. 9, Neubau (ehemals St. Franziskus, Interim) Pavillon (BA 18) | 027 | F | - | 1 | 935 | 76 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 4.269 | 1.841 | 2.428 | 490 | 489 | 1.240 | 209 | 0 | 0 | 0 | |
| | | | | | Sum | 4.345 | 1.917 | 2.428 | 490 | 489 | 1.240 | 209 | 0 | 0 | 0 | |
| | | | | | S.I. | 4.345 | 1.917 | 2.428 | 490 | 489 | 1.240 | 209 | 0 | 0 | 0 | |
| | | | | | 361 | 286 | 0 | 286 | 150 | 120 | 16 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 286 | 0 | 286 | 150 | 120 | 16 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.059 | 1.917 | 2.142 | 340 | 369 | 1.224 | 209 | 0 | 0 | 0 | 43 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|-------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.2420 | | | | | | | | | | | | | | | | |
| Krippe Helgastr. 8, Neubau 2 | 028 | F | - | 1 | 935 | 78 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| KRIG Betriebsträger, | | | | | 940 | 2.140 | 2.087 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Bauprogramm 2013 BA 15 | | | | | Sum | 2.218 | 2.165 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 2.218 | 2.165 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 450 | 281 | 169 | 150 | 19 | 0 | 0 | 0 | 0 | 0 | |
| PKi 15/3 | | | | | Sum | 450 | 281 | 169 | 150 | 19 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.768 | 1.884 | 116- | 97- | 19- | 0 | 0 | 0 | 0 | 0 | 413 |
| 4647.5490 | | | | | | | | | | | | | | | | |
| Haus für Kinder | 029 | V | V | 1 | 935 | 213 | 0 | 213 | 113 | 0 | 100 | 0 | 0 | 0 | 0 | |
| Astrid-Lindgren-Str. 3 KRIG/3 | | | | | Sum | 213 | 0 | 213 | 113 | 0 | 100 | 0 | 0 | 0 | 0 | |
| KG, Teileigentum BA 15 | | | | | S.I. | 213 | 0 | 213 | 113 | 0 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 213 | 0 | 213 | 113 | 0 | 100 | 0 | 0 | 0 | 0 | 1.195 |
| 4647.5400 | | | | | | | | | | | | | | | | |
| Krippe Armanspergerstr. 3; 3 | 030 | F | - | 1 | 935 | 125 | 0 | 125 | 115 | 10 | 0 | 0 | 0 | 0 | 0 | |
| KRIG, Neubau Betriebsträger, | | | | | 940 | 4.235 | 766 | 3.469 | 1.194 | 717 | 1.350 | 208 | 0 | 0 | 0 | |
| (Bauprogramm 2014), BA 18 | | | | | Sum | 4.360 | 766 | 3.594 | 1.309 | 727 | 1.350 | 208 | 0 | 0 | 0 | |
| | | | | | S.I. | 4.360 | 766 | 3.594 | 1.309 | 727 | 1.350 | 208 | 0 | 0 | 0 | |
| | | | | | 361 | 778 | 0 | 778 | 350 | 0 | 428 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 778 | 0 | 778 | 350 | 0 | 428 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.582 | 766 | 2.816 | 959 | 727 | 922 | 208 | 0 | 0 | 0 | 223 |
| 4647.5410 | | | | | | | | | | | | | | | | |
| HfK Roggensteiner Weg 1; 2 | 031 | F | - | 1 | 935 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| KRIG/2KG, Neubau (Bauprogramm | | | | | 940 | 3.773 | 2.326 | 1.447 | 912 | 345 | 190 | 0 | 0 | 0 | 0 | |
| 2014), BA 22 | | | | | Sum | 3.920 | 2.473 | 1.447 | 912 | 345 | 190 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 3.920 | 2.473 | 1.447 | 912 | 345 | 190 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 1.266 | 600 | 666 | 150 | 150 | 366 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.266 | 600 | 666 | 150 | 150 | 366 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.654 | 1.873 | 781 | 762 | 195 | 176- | 0 | 0 | 0 | 0 | 267 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|------|------|---------------------|----------------------------------|--------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | | | | | | | | | | | | EURO in 1000 |
| 4647.5415 | | | | | | | | | | | | | | | | | |
| HfK Dülferstr., Neubau, 2 | 032 | F | - | 1 | 935 | 159 | 0 | 159 | 59 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| KRIG/2 KG (Bauprogramm 2014), | | | | | 940 | 4.319 | 1.967 | 2.352 | 1.764 | 375 | 213 | 0 | 0 | 0 | 0 | 0 | 0 |
| BA 24 | | | | | Sum | 4.478 | 1.967 | 2.511 | 1.823 | 375 | 313 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 4.478 | 1.967 | 2.511 | 1.823 | 375 | 313 | 0 | 0 | 0 | 0 | 0 | 0 |
| S 167 ,SB, | | | | | 361 | 1.267 | 355 | 912 | 500 | 190 | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| PKi 2421 | | | | | Sum | 1.267 | 355 | 912 | 500 | 190 | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.211 | 1.612 | 1.599 | 1.323 | 185 | 91 | 0 | 0 | 0 | 0 | 0 | 759 |
| 4647.5450 | | | | | | | | | | | | | | | | | |
| Haus für Kinder, Kidlerplatz 5 | 033 | F | - | 1 | 935 | 307 | 0 | 307 | 0 | 200 | 107 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 KRIG/ 2 KG, Bauprogramm 2014 | | | | | 940 | 6.859 | 675 | 6.184 | 600 | 2.000 | 1.100 | 2.142 | 342 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 7.166 | 675 | 6.491 | 600 | 2.200 | 1.207 | 2.142 | 342 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 7.166 | 675 | 6.491 | 600 | 2.200 | 1.207 | 2.142 | 342 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 1.627 | 0 | 1.627 | 300 | 0 | 600 | 427 | 300 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.627 | 0 | 1.627 | 300 | 0 | 600 | 427 | 300 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 5.539 | 675 | 4.864 | 300 | 2.200 | 607 | 1.715 | 42 | 0 | 0 | 0 | 48 |
| 4647.4190 | | | | | | | | | | | | | | | | | |
| HfK Gerberau, Neubau, 2 KRIG/2 | 034 | G | V | 1 | 935 | 181 | 0 | 181 | 81 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| KG/1 H (Bauprogramm 2014), BA | | | | | 940 | 4.159 | 726 | 3.433 | 1.000 | 1.541 | 500 | 392 | 0 | 0 | 0 | 0 | 0 |
| 23 | | | | | Sum | 4.340 | 726 | 3.614 | 1.081 | 1.541 | 600 | 392 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 4.340 | 726 | 3.614 | 1.081 | 1.541 | 600 | 392 | 0 | 0 | 0 | 0 | 0 |
| SB,Beb.Pl.Nr. 2044 | | | | | 361 | 1.405 | 0 | 1.405 | 0 | 250 | 755 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.405 | 0 | 1.405 | 0 | 250 | 755 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.935 | 726 | 2.209 | 1.081 | 1.291 | 155- | 8- | 0 | 0 | 0 | 0 | 1.073 |
| 4647.5585 | | | | | | | | | | | | | | | | | |
| Haus für Kinder Fortnerstraße | 035 | V | V | 1 | 935 | 260 | 0 | 260 | 0 | 0 | 100 | 160 | 0 | 0 | 0 | 0 | 0 |
| 9/11, 3KRIG / 4 KG Neubau, | | | | | 940 | 5.554 | 4 | 5.550 | 1.000 | 2.895 | 458 | 1.197 | 0 | 0 | 0 | 0 | 0 |
| Bauprogramm 2017 (BA 24) | | | | | Sum | 5.814 | 4 | 5.810 | 1.000 | 2.895 | 558 | 1.357 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 5.814 | 4 | 5.810 | 1.000 | 2.895 | 558 | 1.357 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 1.100 | 0 | 1.100 | 0 | 0 | 700 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.100 | 0 | 1.100 | 0 | 0 | 700 | 400 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 4.714 | 4 | 4.710 | 1.000 | 2.895 | 142- | 957 | 0 | 0 | 0 | 0 | 1.391 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 4647.5440 | | | | | | | | | | | | | | | | |
| Haus für Kinder Planegger Straße / | 036 | G | V | 1 | 935 | 366 | 66 | 300 | 200 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 152 | 0 | 152 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Josef-Osterhuber-Platz (2 KRIG/ 3 KG), BA 21 | | | | | Sum | 518 | 66 | 452 | 352 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 518 | 66 | 452 | 352 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Teileigentum, Betriebsträger | | | | | St.A. | 518 | 66 | 452 | 352 | 0 | 100 | 0 | 0 | 0 | 0 | 287 |
| 4647.2360 | | | | | | | | | | | | | | | | |
| Krippe Fortnerstr. 11 | 037 | N | V | 1 | 935 | 162 | 0 | 162 | 0 | 0 | 0 | 162 | 0 | 0 | 0 | 0 |
| Erweiterung um 3 Gruppen, Teileigentum (1.592) BA 24 | | | | | Sum | 162 | 0 | 162 | 0 | 0 | 0 | 162 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 162 | 0 | 162 | 0 | 0 | 0 | 162 | 0 | 0 | 0 | 0 |
| SB, PKi 24/2 | | | | | St.A. | 162 | 0 | 162 | 0 | 0 | 0 | 162 | 0 | 0 | 0 | 214 |
| 4647.5455 | | | | | | | | | | | | | | | | |
| HfK Colmdorfstraße Nord 1 (2KG/2KRIG), Teileigentum (2.474) BA 22 | 038 | G | V | 1 | 935 | 271 | 135 | 136 | 100 | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 271 | 135 | 136 | 100 | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 271 | 135 | 136 | 100 | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB, | | | | | St.A. | 271 | 135 | 136 | 100 | 36 | 0 | 0 | 0 | 0 | 0 | 247 |
| 4647.4250 | | | | | | | | | | | | | | | | |
| Haus für Kinder Riesstr. 49, Neubau, 4 KriGr / 3 KG Bauprogramm 2016, BA 10 | 039 | F | - | 1 | 935 | 254 | 0 | 254 | 54 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 5.344 | 770 | 4.574 | 1.500 | 1.575 | 1.229 | 270 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 5.598 | 770 | 4.828 | 1.554 | 1.575 | 1.429 | 270 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 5.598 | 770 | 4.828 | 1.554 | 1.575 | 1.429 | 270 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 2.043 | 52 | 1.991 | 500 | 150 | 500 | 841 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.043 | 52 | 1.991 | 500 | 150 | 500 | 841 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.555 | 718 | 2.837 | 1.054 | 1.425 | 929 | 571- | 0 | 0 | 0 | 1.391 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.5375 | | | | | | | | | | | | | | | | |
| HfK Weyprecht-/Parlerstr.74 , Neubau, 2KRIG/2KG/2H (Bauprogr. 2016), BA 11 | 040 | F | - | 1 | 935 | 196 | 0 | 196 | 96 | 0 | 100 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 5.164 | 1.112 | 4.052 | 1.000 | 1.797 | 1.000 | 255 | 0 | 0 | 0 | |
| | | | | | Sum | 5.360 | 1.112 | 4.248 | 1.096 | 1.797 | 1.100 | 255 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.360 | 1.112 | 4.248 | 1.096 | 1.797 | 1.100 | 255 | 0 | 0 | 0 | |
| SB, | | | | | 361 | 1.528 | 0 | 1.528 | 600 | 200 | 600 | 128 | 0 | 0 | 0 | |
| | | | | | Sum | 1.528 | 0 | 1.528 | 600 | 200 | 600 | 128 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.832 | 1.112 | 2.720 | 496 | 1.597 | 500 | 127 | 0 | 0 | 0 | 1.013 |
| 4647.5470 | | | | | | | | | | | | | | | | |
| HfK Odinstraße 30, Abbruch und Neubau Bauprogramm 2016 (BA 13) | 041 | V | V | 1 | 935 | 213 | 0 | 213 | 0 | 0 | 213 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 4.607 | 134 | 4.473 | 100 | 1.000 | 1.500 | 1.873 | 0 | 0 | 0 | |
| | | | | | Sum | 4.820 | 134 | 4.686 | 100 | 1.000 | 1.713 | 1.873 | 0 | 0 | 0 | |
| | | | | | S.I. | 4.820 | 134 | 4.686 | 100 | 1.000 | 1.713 | 1.873 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.820 | 134 | 4.686 | 100 | 1.000 | 1.713 | 1.873 | 0 | 0 | 0 | 0 |
| 4647.5475 | | | | | | | | | | | | | | | | |
| HfK Stäbli-/ Fertigstraße, Neubau 3 KRIG/ 2 KG Bauprogramm 2016 (BA 19) | 042 | G | V | 1 | 935 | 159 | 0 | 159 | 0 | 0 | 159 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 4.631 | 59 | 4.572 | 1.100 | 1.500 | 1.000 | 537 | 435 | 0 | 0 | |
| | | | | | Sum | 4.790 | 59 | 4.731 | 1.100 | 1.500 | 1.159 | 537 | 435 | 0 | 0 | |
| | | | | | S.I. | 4.790 | 59 | 4.731 | 1.100 | 1.500 | 1.159 | 537 | 435 | 0 | 0 | |
| | | | | | 361 | 1.660 | 0 | 1.660 | 0 | 0 | 1.000 | 400 | 260 | 0 | 0 | |
| | | | | | Sum | 1.660 | 0 | 1.660 | 0 | 0 | 1.000 | 400 | 260 | 0 | 0 | |
| | | | | | St.A. | 3.130 | 59 | 3.071 | 1.100 | 1.500 | 159 | 137 | 175 | 0 | 0 | 932 |
| 4647.5480 | | | | | | | | | | | | | | | | |
| Haus für Kinder Bäckerstraße, Abbruch und Neubau 3 KriG / 2 KG / 1 H Bauprogramm 2016 (BA 21) | 043 | G | V | 1 | 935 | 230 | 0 | 230 | 0 | 115 | 92 | 23 | 0 | 0 | 0 | |
| | | | | | 940 | 6.020 | 121 | 5.899 | 600 | 2.000 | 1.629 | 1.100 | 570 | 0 | 0 | |
| | | | | | Sum | 6.250 | 121 | 6.129 | 600 | 2.115 | 1.721 | 1.123 | 570 | 0 | 0 | |
| | | | | | S.I. | 6.250 | 121 | 6.129 | 600 | 2.115 | 1.721 | 1.123 | 570 | 0 | 0 | |
| | | | | | 361 | 1.750 | 0 | 1.750 | 0 | 0 | 1.500 | 250 | 0 | 0 | 0 | |
| | | | | | Sum | 1.750 | 0 | 1.750 | 0 | 0 | 1.500 | 250 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.500 | 121 | 4.379 | 600 | 2.115 | 221 | 873 | 570 | 0 | 0 | 1.262 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.5435 | | | | | | | | | | | | | | | | |
| HfK Berdux Str. 3 KRIG/3KG | 044 | F | - | 1 | 935 | 213 | 0 | 213 | 113 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Bauprogramm 2016 (BA 21) | | | | | 940 | 4.307 | 2.020 | 2.287 | 1.655 | 411 | 221 | 0 | 0 | 0 | 0 | 0 |
| Betriebsträger | | | | | Sum | 4.520 | 2.020 | 2.500 | 1.768 | 411 | 321 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 4.520 | 2.020 | 2.500 | 1.768 | 411 | 321 | 0 | 0 | 0 | 0 | 0 |
| SB,Beb.Pl.Nr. 2058 A | | | | | 361 | 1.745 | 245 | 1.500 | 930 | 100 | 470 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.745 | 245 | 1.500 | 930 | 100 | 470 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.775 | 1.775 | 1.000 | 838 | 311 | 149- | 0 | 0 | 0 | 0 | 407 |
| 4647.5485 | | | | | | | | | | | | | | | | |
| Haus für Kinder | 045 | G | V | 1 | 935 | 159 | 0 | 159 | 0 | 80 | 60 | 19 | 0 | 0 | 0 | 0 |
| Engelbertstraße 13 - 15, | | | | | 940 | 5.001 | 77 | 4.924 | 800 | 1.500 | 1.500 | 655 | 469 | 0 | 0 | 0 |
| Neubau,2 KRIG/2KG, Bauprogramm | | | | | Sum | 5.160 | 77 | 5.083 | 800 | 1.500 | 1.580 | 715 | 488 | 0 | 0 | 0 |
| 2016, BA 21 | | | | | S.I. | 5.160 | 77 | 5.083 | 800 | 1.500 | 1.580 | 715 | 488 | 0 | 0 | 0 |
| | | | | | 361 | 1.576 | 0 | 1.576 | 0 | 300 | 700 | 376 | 200 | 0 | 0 | 0 |
| | | | | | Sum | 1.576 | 0 | 1.576 | 0 | 300 | 700 | 376 | 200 | 0 | 0 | 0 |
| | | | | | St.A. | 3.584 | 77 | 3.507 | 800 | 1.200 | 880 | 339 | 288 | 0 | 0 | 785 |
| 4647.5495 | | | | | | | | | | | | | | | | |
| HfK & Jugendfreizeitstätte | 046 | F | - | 1 | 935 | 298 | 0 | 298 | 0 | 200 | 98 | 0 | 0 | 0 | 0 | 0 |
| Erna-Eckstein-Str. | | | | | 940 | 10.362 | 274 | 10.088 | 1.200 | 3.631 | 2.670 | 2.072 | 515 | 0 | 0 | 0 |
| (Paul-Gerhardt-Allee), Neubau, | | | | | 988 | 120 | 0 | 120 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| (4/4/0), BA 21 | | | | | Sum | 10.780 | 274 | 10.506 | 1.200 | 3.751 | 2.870 | 2.170 | 515 | 0 | 0 | 0 |
| Kindergartenbauprogramm 2016 | | | | | S.I. | 10.780 | 274 | 10.506 | 1.200 | 3.751 | 2.870 | 2.170 | 515 | 0 | 0 | 0 |
| | | | | | 361 | 2.666 | 0 | 2.666 | 300 | 300 | 700 | 800 | 566 | 0 | 0 | 0 |
| | | | | | Sum | 2.666 | 0 | 2.666 | 300 | 300 | 700 | 800 | 566 | 0 | 0 | 0 |
| SB,Beb.Pl.Nr. 2058 A | | | | | St.A. | 8.114 | 274 | 7.840 | 900 | 3.451 | 2.170 | 1.370 | 51- | 0 | 0 | 1.462 |
| 4647.4240 | | | | | | | | | | | | | | | | |
| Haus für Kinder Pippinger Str. | 047 | V | V | 1 | 935 | 213 | 0 | 213 | 0 | 213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 95, Neubau 3 KRIG/3KG | | | | | 940 | 5.067 | 24 | 5.043 | 1.778 | 2.000 | 800 | 465 | 0 | 0 | 0 | 0 |
| Bauprogramm 2016, BA 21 | | | | | Sum | 5.280 | 24 | 5.256 | 1.778 | 2.000 | 1.013 | 465 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 5.280 | 24 | 5.256 | 1.778 | 2.000 | 1.013 | 465 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 1.125 | 0 | 1.125 | 0 | 0 | 800 | 325 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.125 | 0 | 1.125 | 0 | 0 | 800 | 325 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 4.155 | 24 | 4.131 | 1.778 | 2.000 | 213 | 140 | 0 | 0 | 0 | 973 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.4265 | | | | | | | | | | | | | | | | |
| HfK Brantstr. II 2 Kri/ 2 KG/ 2 H Teileigentum (BA 25) | 056 | G | V | - | 935 | 385 | 285 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 385 | 285 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 385 | 285 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 385 | 285 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 1.013 |
| 4647.5595 | | | | | | | | | | | | | | | | |
| Hort Kopischstr., Neubau, Pav. Bauprogramm 2019 (BA 16) (0/0/4) | 057 | G | V | 1 | 935 | 175 | 0 | 175 | 138 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 6.688 | 98 | 6.590 | 4.250 | 900 | 614 | 202 | 624 | 0 | 0 | 0 |
| | | | | | Sum | 6.863 | 98 | 6.765 | 4.388 | 937 | 614 | 202 | 624 | 0 | 0 | 0 |
| | | | | | S.I. | 6.863 | 98 | 6.765 | 4.388 | 937 | 614 | 202 | 624 | 0 | 0 | 0 |
| | | | | | 361 | 1.692 | 0 | 1.692 | 250 | 0 | 1.442 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.692 | 0 | 1.692 | 250 | 0 | 1.442 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 5.171 | 98 | 5.073 | 4.138 | 937 | 828- | 202 | 624 | 0 | 0 | 749 |
| 4647.1485 | | | | | | | | | | | | | | | | |
| Kita Haimhauser Str. 17, 4 KiGa Generalinstandsetzung und Anbau (BA 12) | 058 | N | V | 1 | 935 | 159 | 0 | 159 | 0 | 0 | 159 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 4.831 | 140 | 4.691 | 1.000 | 2.388 | 399 | 904 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 4.990 | 140 | 4.850 | 1.000 | 2.388 | 558 | 904 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 4.990 | 140 | 4.850 | 1.000 | 2.388 | 558 | 904 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 800 | 0 | 800 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 800 | 0 | 800 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 4.190 | 140 | 4.050 | 1.000 | 2.388 | 158 | 504 | 0 | 0 | 0 | 0 |
| 4647.2465 | | | | | | | | | | | | | | | | |
| Krippe Nawiaskystraße 28, 3 Gruppen, Anmietung | 059 | F | - | 1 | 935 | 210 | 84 | 126 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 210 | 84 | 126 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 210 | 84 | 126 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 210 | 84 | 126 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 523 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.4185 | | | | | | | | | | | | | | | | |
| HfK Am Hartmannshofer Bächle (Brieger Str.) 2 KRIG/3 KG/1 H und 7 Kitz-Gruppen, Neubau (Baupro. 2013), BA 10 | 060 | F | - | 1 | 935 | 389 | 253 | 136 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 389 | 253 | 136 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 389 | 253 | 136 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 2.278 | 1.897 | 381 | 176 | 205 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.278 | 1.897 | 381 | 176 | 205 | 0 | 0 | 0 | 0 | 0 | 0 |
| S 317 ,SB,Beb.Pl.Nr. 1616 B PKi 10/1 | | | | | St.A. | 1.889- | 1.644- | 245- | 40- | 205- | 0 | 0 | 0 | 0 | 0 | 425 |
| 4647.1090 | | | | | | | | | | | | | | | | |
| KT Gmunder Str. NB, 3 KRIG/ 3 KG Teileigentum (3.900) (Ratzinger Platz) BA 19 | 061 | N | V | 1 | 935 | 399 | 0 | 399 | 99 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 399 | 0 | 399 | 99 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 399 | 0 | 399 | 99 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 399 | 0 | 399 | 99 | 0 | 300 | 0 | 0 | 0 | 0 | 371 |
| S 358 ,SB,Beb.Pl.Nr. 1769 A PKi 1921 | | | | | | | | | | | | | | | | |
| 4647.1515 | | | | | | | | | | | | | | | | |
| Kita Bauernfeindstr. 30 Errichtung Pavillon (5. Pavillonbauprogramm) 0/0/4 | 062 | F | - | 1 | 935 | 479 | 0 | 479 | 193 | 186 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 7.774 | 186 | 7.588 | 1.000 | 2.591 | 3.600 | 397 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 8.253 | 186 | 8.067 | 1.193 | 2.777 | 3.700 | 397 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 8.253 | 186 | 8.067 | 1.193 | 2.777 | 3.700 | 397 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 1.692 | 0 | 1.692 | 250 | 100 | 792 | 550 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.692 | 0 | 1.692 | 250 | 100 | 792 | 550 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 6.561 | 186 | 6.375 | 943 | 2.677 | 2.908 | 153- | 0 | 0 | 0 | 749 |
| 4647.5605 | | | | | | | | | | | | | | | | |
| Haus für Kinder Dom-Pedro-Str., Neubau Pavillon 5. Pavillonbauprogramm 2019 (BA 9)(0/4/4) | 063 | F | - | 1 | 935 | 328 | 0 | 328 | 178 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 11.238 | 397 | 10.841 | 2.000 | 3.716 | 4.574 | 551 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 11.566 | 397 | 11.169 | 2.178 | 3.716 | 4.724 | 551 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 11.566 | 397 | 11.169 | 2.178 | 3.716 | 4.724 | 551 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 2.495 | 0 | 2.495 | 0 | 500 | 1.000 | 995 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.495 | 0 | 2.495 | 0 | 500 | 1.000 | 995 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 9.071 | 397 | 8.674 | 2.178 | 3.216 | 3.724 | 444- | 0 | 0 | 0 | 1.175 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.2415 | | | | | | | | | | | | | | | | |
| Krippe Hans-Goltz-Weg, Neubau 3 KRIG, (Bauprogr. 2013), BA 21 (Restabwicklung Zuschuss) | 076 | F | - | 1 | 361 | 830 | 795 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 830 | 795 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 830- | 795- | 35- | 35- | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4647.4215 | | | | | | | | | | | | | | | | |
| HfK Isoldenstr., Neubau Baupr. Pavillon 2015/16, 3 KRIG/2 KG, BA 4 (Restabwicklung Zuschuss) | 077 | F | - | 1 | 361 | 918 | 819 | 99 | 71 | 28 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 918 | 819 | 99 | 71 | 28 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 918- | 819- | 99- | 71- | 28- | 0 | 0 | 0 | 0 | 0 | |
| 4647.1275 | | | | | | | | | | | | | | | | |
| HfK Ilse-Fehling-Str. (ehem. Aubing-Ost-Str. II) Neubau 3 KRIG/ 2 KG(Bauprogramm 2013), BA 22 (Restabwicklung Zuschuss) | 078 | F | - | 1 | 361 | 773 | 417 | 356 | 240 | 116 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 773 | 417 | 356 | 240 | 116 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 773- | 417- | 356- | 240- | 116- | 0 | 0 | 0 | 0 | 0 | |
| S 368 ,SB,Beb.Pl.Nr. 1977 PKi 2210 | | | | | | | | | | | | | | | | |
| 4647.5395 | | | | | | | | | | | | | | | | |
| HfK Holtzendorffstr. 37, 2 KRIG/2 KG, Neubau Betriebsträger, (Bauprogramm 2014), BA 17 Restabwicklung Zuschuss | 079 | F | - | 1 | 361 | 578 | 388 | 190 | 166 | 0 | 24 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 578 | 388 | 190 | 166 | 0 | 24 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 578- | 388- | 190- | 166- | 0 | 24- | 0 | 0 | 0 | 0 | |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.5315 | | | | | | | | | | | | | | | | |
| Haus f. Kinder Therese-von-Bayern-Str. (ehem. Hoch - äckerstr. I), Neubau 3KRIG/2KG, Betriebsträger (Bauprogr. 2013), BA 16, Restabwicklung Zuschuss | 081 | F | - | 1 | 361 | 918 | 811 | 107 | 70 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 918 | 811 | 107 | 70 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 918- | 811- | 107- | 70- | 37- | 0 | 0 | 0 | 0 | 0 | 0 |
| 4647.5590 | | | | | | | | | | | | | | | | |
| Haus für Kinder Parlerstraße | 082 | V | V | 1 | | | | | | | | | | | | |
| | | | | | St.A. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 968 |
| 4647.1065 | | | | | | | | | | | | | | | | |
| KT Robert-Heger-Str., Umbau, 2 KG, 2H - Neubau von zusätzlichen 2 H (4641.8780) (Restabwicklung Zuschuss) | 083 | F | - | - | 361 | 447 | 358 | 89 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 447 | 358 | 89 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 447- | 358- | 89- | 89- | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PKi 1312 | | | | | | | | | | | | | | | | |
| 4647.5610 | | | | | | | | | | | | | | | | |
| Kindergarten Haylerstr. / Dachauer Str. 352, Neubau MRE, 5. Pavillonbauprogramm 2019 (BA 10) | 084 | F | - | - | 935 | 143 | 0 | 143 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 4.507 | 48 | 4.459 | 1.630 | 1.000 | 1.408 | 421 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 4.650 | 48 | 4.602 | 1.773 | 1.000 | 1.408 | 421 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 4.650 | 48 | 4.602 | 1.773 | 1.000 | 1.408 | 421 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 952 | 0 | 952 | 0 | 400 | 352 | 200 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 952 | 0 | 952 | 0 | 400 | 352 | 200 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.698 | 48 | 3.650 | 1.773 | 600 | 1.056 | 221 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|--------|-------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 4647.5615 | | | | | | | | | | | | | | | | |
| Bürgerpark Oberföhring II, | 085 | F | - | 1 | 935 | 684 | 0 | 684 | 0 | 550 | 134 | 0 | 0 | 0 | 0 | 0 |
| Neubau zwei Pavillons als Haus | | | | | 940 | 15.906 | 15 | 15.891 | 945 | 11.000 | 2.000 | 1.156 | 790 | 0 | 0 | 0 |
| für Kinder (5. | | | | | Sum | 16.590 | 15 | 16.575 | 945 | 11.550 | 2.134 | 1.156 | 790 | 0 | 0 | 0 |
| Pavillonbauprogramm) | | | | | S.I. | 16.590 | 15 | 16.575 | 945 | 11.550 | 2.134 | 1.156 | 790 | 0 | 0 | 0 |
| | | | | | 361 | 1.380 | 0 | 1.380 | 0 | 500 | 250 | 330 | 300 | 0 | 0 | 0 |
| | | | | | Sum | 1.380 | 0 | 1.380 | 0 | 500 | 250 | 330 | 300 | 0 | 0 | 0 |
| | | | | | St.A. | 15.210 | 15 | 15.195 | 945 | 11.050 | 1.884 | 826 | 490 | 0 | 0 | 0 |
| 4647.4305 | | | | | | | | | | | | | | | | |
| HfK An der | 086 | G | V | - | 935 | 98 | 0 | 98 | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salzbrücke/Cosimastr. | | | | | 940 | 3.307 | 9 | 3.298 | 500 | 1.913 | 577 | 308 | 0 | 0 | 0 | 0 |
| 5.Pav.Baupro | | | | | Sum | 3.405 | 9 | 3.396 | 500 | 2.011 | 577 | 308 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 3.405 | 9 | 3.396 | 500 | 2.011 | 577 | 308 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.405 | 9 | 3.396 | 500 | 2.011 | 577 | 308 | 0 | 0 | 0 | 0 |
| 4647.5565 | | | | | | | | | | | | | | | | |
| KIinderkrippe Ursberger Straße | 087 | G | V | - | 935 | 125 | 0 | 125 | 0 | 0 | 100 | 25 | 0 | 0 | 0 | 0 |
| 10 / Ecke Hohenburgstraße, | | | | | 940 | 3.765 | 40 | 3.375 | 100 | 810 | 1.200 | 680 | 585 | 350 | 0 | 0 |
| Bauprogramm 2017 (BA 14) | | | | | Sum | 3.890 | 40 | 3.500 | 100 | 810 | 1.300 | 705 | 585 | 350 | 0 | 0 |
| | | | | | S.I. | 3.890 | 40 | 3.500 | 100 | 810 | 1.300 | 705 | 585 | 350 | 0 | 0 |
| | | | | | 361 | 1.030 | 0 | 1.030 | 0 | 0 | 500 | 400 | 130 | 0 | 0 | 0 |
| | | | | | Sum | 1.030 | 0 | 1.030 | 0 | 0 | 500 | 400 | 130 | 0 | 0 | 0 |
| | | | | | St.A. | 2.860 | 40 | 2.470 | 100 | 810 | 800 | 305 | 455 | 350 | 0 | 0 |
| 4647.2480 | | | | | | | | | | | | | | | | |
| Krippe Carl-Wery-Str. 54a 4 | 088 | F | - | - | 935 | 311 | 0 | 311 | 211 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| KriGr / Teileigentum | | | | | Sum | 311 | 0 | 311 | 211 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 311 | 0 | 311 | 211 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 311 | 0 | 311 | 211 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|--------|---------------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 4647.1105 | | | | | | | | | | | | | | | | |
| KT Paul-Gerhardt-Allee/ von-Frays-Str., Neubau 3 KG / 2 H (Bauprogr.) (Restabwicklung Zuschuss) | 089 | F | - | 1 | 361 | 360 | 340 | 20 | 2 | 0 | 18 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 360 | 340 | 20 | 2 | 0 | 18 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 360- | 340- | 20- | 2- | 0 | 18- | 0 | 0 | 0 | 0 | |
| PKi 2113 | | | | | | | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 4647 KITA | | | | | 935 | 40.757 | 3.049 | 35.972 | 5.767 | 7.014 | 13.767 | 5.004 | 4.420 | 1.736 | 0 | |
| Kindertageseinrichtung | | | | | 940 | 201.393 | 37.212 | 163.831 | 46.468 | 58.785 | 36.107 | 18.141 | 4.330 | 350 | 0 | |
| | | | | | 985 | 144 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 214.932 | 125.542 | 88.390 | 8.500 | 14.465 | 25.925 | 18.500 | 21.000 | 1.000 | 0 | |
| | | | | | Sum | 457.226 | 165.947 | 288.193 | 60.735 | 80.264 | 75.799 | 41.645 | 29.750 | 3.086 | 0 | |
| | | | | | S.I. | 457.226 | 165.947 | 288.193 | 60.735 | 80.264 | 75.799 | 41.645 | 29.750 | 3.086 | 0 | |
| | | | | | 361 | 97.222 | 28.500 | 68.722 | 13.710 | 11.157 | 22.952 | 13.897 | 7.006 | 0 | 0 | |
| | | | | | Sum | 97.222 | 28.500 | 68.722 | 13.710 | 11.157 | 22.952 | 13.897 | 7.006 | 0 | 0 | |
| | | | | | St.A. | 360.004 | 137.447 | 219.471 | 47.025 | 69.107 | 52.847 | 27.748 | 22.744 | 3.086 | 0 | |
| Summe | | | | | | | | | | | | | | | | |
| 46 Einrichtungen der Jugendhilfe | | | | | 935 | 40.765 | 3.049 | 35.980 | 5.767 | 7.016 | 13.769 | 5.006 | 4.422 | 1.736 | 0 | |
| | | | | | 940 | 201.393 | 37.212 | 163.831 | 46.468 | 58.785 | 36.107 | 18.141 | 4.330 | 350 | 0 | |
| | | | | | 985 | 144 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 214.932 | 125.542 | 88.390 | 8.500 | 14.465 | 25.925 | 18.500 | 21.000 | 1.000 | 0 | |
| | | | | | Sum | 457.234 | 165.947 | 288.201 | 60.735 | 80.266 | 75.801 | 41.647 | 29.752 | 3.086 | 0 | |
| | | | | | S.I. | 457.234 | 165.947 | 288.201 | 60.735 | 80.266 | 75.801 | 41.647 | 29.752 | 3.086 | 0 | |
| | | | | | 361 | 97.222 | 28.500 | 68.722 | 13.710 | 11.157 | 22.952 | 13.897 | 7.006 | 0 | 0 | |
| | | | | | Sum | 97.222 | 28.500 | 68.722 | 13.710 | 11.157 | 22.952 | 13.897 | 7.006 | 0 | 0 | |
| | | | | | St.A. | 360.012 | 137.447 | 219.479 | 47.025 | 69.109 | 52.849 | 27.750 | 22.746 | 3.086 | 0 | |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | nachrichtlich | | | | | |
|--------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|---------------|--------|--------|-------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe Einzelplan 4 | | | | | | | | | | | | | | | | |
| | | | | | 935 | 40.765 | 3.049 | 35.980 | 5.767 | 7.016 | 13.769 | 5.006 | 4.422 | 1.736 | 0 | |
| | | | | | 940 | 201.393 | 37.212 | 163.831 | 46.468 | 58.785 | 36.107 | 18.141 | 4.330 | 350 | 0 | |
| | | | | | 985 | 144 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 214.932 | 125.542 | 88.390 | 8.500 | 14.465 | 25.925 | 18.500 | 21.000 | 1.000 | 0 | |
| | | | | | Sum | 457.234 | 165.947 | 288.201 | 60.735 | 80.266 | 75.801 | 41.647 | 29.752 | 3.086 | 0 | |
| | | | | | S.I. | 457.234 | 165.947 | 288.201 | 60.735 | 80.266 | 75.801 | 41.647 | 29.752 | 3.086 | 0 | |
| | | | | | 361 | 97.222 | 28.500 | 68.722 | 13.710 | 11.157 | 22.952 | 13.897 | 7.006 | 0 | 0 | |
| | | | | | Sum | 97.222 | 28.500 | 68.722 | 13.710 | 11.157 | 22.952 | 13.897 | 7.006 | 0 | 0 | |
| | | | | | St.A. | 360.012 | 137.447 | 219.479 | 47.025 | 69.109 | 52.849 | 27.750 | 22.746 | 3.086 | 0 | 39.711 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|-------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Einzelplan 5 | | | | | | | | | | | | | | | | |
| 55 Förderung des Sports | | | | | | | | | | | | | | | | |
| 5500 Sportamt, Sportförderung | | | | | | | | | | | | | | | | |
| 5500.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 134 | 0 | 110 | 14 | 24 | 24 | 24 | 24 | 24 | 0 | |
| | | | | | Sum | 134 | 0 | 110 | 14 | 24 | 24 | 24 | 24 | 24 | 0 | |
| | | | | | S.I. | 134 | 0 | 110 | 14 | 24 | 24 | 24 | 24 | 24 | 0 | |
| | | | | | St.A. | 134 | 0 | 110 | 14 | 24 | 24 | 24 | 24 | 24 | 0 | 0 |
| 5500.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 55 | 0 | 55 | 1 | 51 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | Sum | 55 | 0 | 55 | 1 | 51 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | S.I. | 55 | 0 | 55 | 1 | 51 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | St.A. | 55 | 0 | 55 | 1 | 51 | 1 | 1 | 1 | 0 | 0 | 0 |
| 5500.7630 | | | | | | | | | | | | | | | | |
| Pauschale für Investitionen verschiedener Sportvereine (R16) | 003 | I | O | 1 | 988 | 31.417 | 4.809 | 26.608 | 2.309 | 5.930 | 8.000 | 6.678 | 3.691 | 0 | 0 | |
| | | | | | Sum | 31.417 | 4.809 | 26.608 | 2.309 | 5.930 | 8.000 | 6.678 | 3.691 | 0 | 0 | |
| | | | | | S.I. | 31.417 | 4.809 | 26.608 | 2.309 | 5.930 | 8.000 | 6.678 | 3.691 | 0 | 0 | |
| | | | | | St.A. | 31.417 | 4.809 | 26.608 | 2.309 | 5.930 | 8.000 | 6.678 | 3.691 | 0 | 0 | 0 |
| 5500.8400 | | | | | | | | | | | | | | | | |
| Katholisches Jugendsozialwerk München e.V. Haus der Athleten an der Bischof-Adalbert-Straße | 004 | N | O | 1 | 928 | 350 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 800 | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.150 | 0 | 1.150 | 1.150 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.150 | 0 | 1.150 | 1.150 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.150 | 0 | 1.150 | 1.150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---------------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|-------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 5500.8410 | | | | | | | | | | | | | | | | |
| TSV Münche-Ost e. V. Errichtung | 005 | N | O | 1 | 928 | 3.070 | 0 | 3.070 | 3.070 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Dreifachsporthalle, | | | | | 988 | 3.070 | 3.070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sonderförderprogramm | | | | | Sum | 6.140 | 3.070 | 3.070 | 3.070 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sporthallenbau | | | | | S.I. | 6.140 | 3.070 | 3.070 | 3.070 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 6.140 | 3.070 | 3.070 | 3.070 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5500.7705 | | | | | | | | | | | | | | | | |
| SV München-Milbertshofen e.V. | 006 | I | S | 1 | 988 | 1.191 | 0 | 1.191 | 1.191 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Durchführung der | | | | | Sum | 1.191 | 0 | 1.191 | 1.191 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hallensanierung 2. | | | | | S.I. | 1.191 | 0 | 1.191 | 1.191 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Bauabschnitt | | | | | St.A. | 1.191 | 0 | 1.191 | 1.191 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Summe | | | | | | | | | | | | | | | | |
| 5500 Sportamt, Sportförderung | | | | | 928 | 3.420 | 0 | 3.420 | 3.420 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 935 | 189 | 0 | 165 | 15 | 75 | 25 | 25 | 24 | 0 | 0 | |
| | | | | | 988 | 36.478 | 7.879 | 28.599 | 4.300 | 5.930 | 8.000 | 6.678 | 3.691 | 0 | 0 | |
| | | | | | Sum | 40.087 | 7.879 | 32.184 | 7.735 | 6.005 | 8.025 | 6.703 | 3.716 | 24 | 0 | |
| | | | | | S.I. | 40.087 | 7.879 | 32.184 | 7.735 | 6.005 | 8.025 | 6.703 | 3.716 | 24 | 0 | |
| | | | | | St.A. | 40.087 | 7.879 | 32.184 | 7.735 | 6.005 | 8.025 | 6.703 | 3.716 | 24 | 0 | |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|-------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|-------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 55 Förderung des Sports | | | | | 928 | 3.420 | 0 | 3.420 | 3.420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 935 | 189 | 0 | 165 | 15 | 75 | 25 | 25 | 24 | 0 | 0 | |
| | | | | | 988 | 36.478 | 7.879 | 28.599 | 4.300 | 5.930 | 8.000 | 6.678 | 3.691 | 0 | 0 | |
| | | | | | Sum | 40.087 | 7.879 | 32.184 | 7.735 | 6.005 | 8.025 | 6.703 | 3.716 | 24 | 0 | |
| | | | | | S.I. | 40.087 | 7.879 | 32.184 | 7.735 | 6.005 | 8.025 | 6.703 | 3.716 | 24 | 0 | |
| | | | | | St.A. | 40.087 | 7.879 | 32.184 | 7.735 | 6.005 | 8.025 | 6.703 | 3.716 | 24 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 56 Eigene Sportstätten | | | | | | | | | | | | | | | | |
| 5620 Stadien an der Grünwalder- und Dantestraße | | | | | | | | | | | | | | | | |
| 5620.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 14 | 0 | 14 | 3 | 2 | 2 | 5 | 2 | 0 | 0 | |
| | | | | | Sum | 14 | 0 | 14 | 3 | 2 | 2 | 5 | 2 | 0 | 0 | |
| | | | | | S.I. | 14 | 0 | 14 | 3 | 2 | 2 | 5 | 2 | 0 | 0 | |
| | | | | | St.A. | 14 | 0 | 14 | 3 | 2 | 2 | 5 | 2 | 0 | 0 | 0 |
| 5620.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | Sum | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | S.I. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | St.A. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 5620 Stadien an der Grünwalder- und Dantestraße | | | | | 935 | 19 | 0 | 19 | 4 | 3 | 3 | 6 | 3 | 0 | 0 | |
| | | | | | Sum | 19 | 0 | 19 | 4 | 3 | 3 | 6 | 3 | 0 | 0 | |
| | | | | | S.I. | 19 | 0 | 19 | 4 | 3 | 3 | 6 | 3 | 0 | 0 | |
| | | | | | St.A. | 19 | 0 | 19 | 4 | 3 | 3 | 6 | 3 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|--------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | | | | | | | | | | | | EURO in 1000 |
| 5630 Eis- und Funsportzentren Ost und West | | | | | | | | | | | | | | | | | |
| 5630.9330 | | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 12 | 0 | 12 | 2 | 2 | 2 | 4 | 2 | 0 | 0 | | |
| | | | | | Sum | 12 | 0 | 12 | 2 | 2 | 2 | 4 | 2 | 0 | 0 | | |
| | | | | | S.I. | 12 | 0 | 12 | 2 | 2 | 2 | 4 | 2 | 0 | 0 | | |
| | | | | | St.A. | 12 | 0 | 12 | 2 | 2 | 2 | 4 | 2 | 0 | 0 | | 0 |
| 5630.9340 | | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 25 | 0 | 25 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | | |
| | | | | | Sum | 25 | 0 | 25 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | | |
| | | | | | S.I. | 25 | 0 | 25 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | | |
| | | | | | St.A. | 25 | 0 | 25 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | | 0 |
| Summe | | | | | | | | | | | | | | | | | |
| 5630 Eis- und Funsportzentren Ost und West | | | | | 935 | 37 | 0 | 37 | 7 | 7 | 7 | 9 | 7 | 0 | 0 | | |
| | | | | | Sum | 37 | 0 | 37 | 7 | 7 | 7 | 9 | 7 | 0 | 0 | | |
| | | | | | S.I. | 37 | 0 | 37 | 7 | 7 | 7 | 9 | 7 | 0 | 0 | | |
| | | | | | St.A. | 37 | 0 | 37 | 7 | 7 | 7 | 9 | 7 | 0 | 0 | | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|--------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 5640 Bezirkssportanlagen und sonst. Sporteinrichtungen | | | | | | | | | | | | | | | | |
| 5640.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 114 | 0 | 114 | 18 | 24 | 24 | 24 | 24 | 0 | 0 | |
| | | | | | Sum | 114 | 0 | 114 | 18 | 24 | 24 | 24 | 24 | 0 | 0 | |
| | | | | | S.I. | 114 | 0 | 114 | 18 | 24 | 24 | 24 | 24 | 0 | 0 | |
| | | | | | St.A. | 114 | 0 | 114 | 18 | 24 | 24 | 24 | 24 | 0 | 0 | 0 |
| 5640.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge | 002 | B | O | 1 | 935 | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | |
| | | | | | Sum | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | |
| | | | | | S.I. | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | |
| | | | | | St.A. | 125 | 0 | 125 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | 0 |
| 5640.1050 | | | | | | | | | | | | | | | | |
| Pauschale für Neubau, Erweiterung, Generalinstandsetzung bestehender städtischer Freisportanlagen | 003 | B | S | 1 | 940 | 34.500 | 39 | 34.461 | 3.103 | 3.897 | 9.051 | 14.969 | 3.441 | 0 | 0 | |
| | | | | | Sum | 34.500 | 39 | 34.461 | 3.103 | 3.897 | 9.051 | 14.969 | 3.441 | 0 | 0 | |
| | | | | | S.I. | 34.500 | 39 | 34.461 | 3.103 | 3.897 | 9.051 | 14.969 | 3.441 | 0 | 0 | |
| | | | | | St.A. | 34.500 | 39 | 34.461 | 3.103 | 3.897 | 9.051 | 14.969 | 3.441 | 0 | 0 | 0 |
| 5640.8270 | | | | | | | | | | | | | | | | |
| Moosacher Str. 99, Neubau Sportbetriebsgebäude (Maßnahmenpaket 1) BA 11 | 004 | F | - | 1 | 935 | 55 | 0 | 55 | 5 | 0 | 50 | 0 | 0 | 0 | 0 | |
| | | | | | 940 | 4.725 | 1.038 | 3.687 | 2.271 | 786 | 400 | 230 | 0 | 0 | 0 | |
| | | | | | Sum | 4.780 | 1.038 | 3.742 | 2.276 | 786 | 450 | 230 | 0 | 0 | 0 | |
| | | | | | S.I. | 4.780 | 1.038 | 3.742 | 2.276 | 786 | 450 | 230 | 0 | 0 | 0 | |
| | | | | | St.A. | 4.780 | 1.038 | 3.742 | 2.276 | 786 | 450 | 230 | 0 | 0 | 0 | 433 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 5640.7950 | | | | | | | | | | | | | | | | |
| Bezirkssportanlage Surheimer Weg 3 (BA 7), Modernisierung der Sportanlage, Neubau Sportbetriebsgebäude | 005 | F | - | 1 | 935 | 50 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 7.950 | 2.532 | 5.418 | 2.379 | 1.691 | 970 | 378 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 8.000 | 2.532 | 5.468 | 2.379 | 1.691 | 1.020 | 378 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 8.000 | 2.532 | 5.468 | 2.379 | 1.691 | 1.020 | 378 | 0 | 0 | 0 | 0 |
| | | | | | 361 | 138 | 0 | 138 | 30 | 0 | 108 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 138 | 0 | 138 | 30 | 0 | 108 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 7.862 | 2.532 | 5.330 | 2.349 | 1.691 | 912 | 378 | 0 | 0 | 0 | 37 |
| 5640.8180 | | | | | | | | | | | | | | | | |
| Sportanlage Säbener Str. 59, Kunstrasenpaket 3 (BA 18) | 006 | F | - | 1 | 950 | 1.060 | 860 | 200 | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.060 | 860 | 200 | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 1.060 | 860 | 200 | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 1.060 | 860 | 200 | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5640.8190 | | | | | | | | | | | | | | | | |
| Sportanlage Saarlouiser Str., Kunstrasenpl., San. Rasenspielfeld, Kunstrasenpaket 3 (BA 10) | 007 | F | - | 1 | 950 | 1.380 | 1.380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.380 | 1.380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 1.380 | 1.380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 1.380 | 1.380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5640.8170 | | | | | | | | | | | | | | | | |
| BSA Krehlebogen, Kunstrasenpaket 3 (BA 16) | 008 | F | - | 1 | 950 | 2.520 | 1.963 | 557 | 300 | 137 | 120 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.520 | 1.963 | 557 | 300 | 137 | 120 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 2.520 | 1.963 | 557 | 300 | 137 | 120 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.520 | 1.963 | 557 | 300 | 137 | 120 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| 5640.8160 | | | | | | | | | | | | | | | | |
| BSA Feldbergstr., Mod. Freisportanlagen (BA 15) | 009 | F | - | 1 | 950 | 3.380 | 2.218 | 1.162 | 1.002 | 160 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 3.380 | 2.218 | 1.162 | 1.002 | 160 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 3.380 | 2.218 | 1.162 | 1.002 | 160 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 192 | 0 | 192 | 30 | 0 | 162 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 192 | 0 | 192 | 30 | 0 | 162 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.188 | 2.218 | 970 | 972 | 160 | 162- | 0 | 0 | 0 | 0 | 0 |
| 5640.8230 | | | | | | | | | | | | | | | | |
| BSA Thalkirchner Str. 209, Erneuerung Kunstrasenpl und Bau Kunstrasen-Kleinspielfeld (Sportbauprogramm) | 010 | F | - | 1 | 950 | 1.320 | 960 | 360 | 300 | 60 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.320 | 960 | 360 | 300 | 60 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.320 | 960 | 360 | 300 | 60 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.320 | 960 | 360 | 300 | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5640.8220 | | | | | | | | | | | | | | | | |
| BSA Agilolfinger Str. 6, Erneuerung Kunstrasenpl. u. Bau Kunstrasen-Kleinspielfeld (Kunstrasenpaket 4) | 011 | F | - | 1 | 950 | 2.900 | 165 | 2.735 | 1.800 | 795 | 140 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.900 | 165 | 2.735 | 1.800 | 795 | 140 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 2.900 | 165 | 2.735 | 1.800 | 795 | 140 | 0 | 0 | 0 | 0 | |
| | | | | | 361 | 80 | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 80 | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.820 | 165 | 2.655 | 1.800 | 795 | 60 | 0 | 0 | 0 | 0 | 0 |
| 5640.8210 | | | | | | | | | | | | | | | | |
| FSA Hans-Denzinger-Str. 6 | 012 | F | - | 1 | 950 | 2.210 | 127 | 2.083 | 1.000 | 973 | 110 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.210 | 127 | 2.083 | 1.000 | 973 | 110 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 2.210 | 127 | 2.083 | 1.000 | 973 | 110 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.210 | 127 | 2.083 | 1.000 | 973 | 110 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|-------|-------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 5640.8200 | | | | | | | | | | | | | | | | |
| Neubau Sportbetriebsgebäude Ebereschenstr. 15 | 013 | G | S | 1 | 935 | 110 | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 940 | 9.660 | 267 | 9.393 | 1.000 | 4.200 | 2.303 | 1.000 | 890 | 0 | 0 | 0 |
| | | | | | Sum | 9.770 | 267 | 9.503 | 1.000 | 4.200 | 2.413 | 1.000 | 890 | 0 | 0 | 0 |
| | | | | | S.I. | 9.770 | 267 | 9.503 | 1.000 | 4.200 | 2.413 | 1.000 | 890 | 0 | 0 | 0 |
| | | | | | St.A. | 9.770 | 267 | 9.503 | 1.000 | 4.200 | 2.413 | 1.000 | 890 | 0 | 0 | 0 |
| 5640.8080 | | | | | | | | | | | | | | | | |
| BSA Wolkerweg 17, (BA 20),Neubau e. Kunstrasenpl. (Kunstrasenpaket 1) | 014 | F | - | 1 | 361 | 85 | 55 | 30 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 85 | 55 | 30 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 85- | 55- | 30- | 0 | 0 | 30- | 0 | 0 | 0 | 0 | 0 |
| 5640.8120 | | | | | | | | | | | | | | | | |
| BSA Heinrich-Wieland-Str., (BA 16), Modernisierung d. Freisportfl. einschl. Kunstrasenpl. (Kunstrasenpaket 1) | 015 | F | - | 1 | 361 | 67 | 59 | 8 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 67 | 59 | 8 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 67- | 59- | 8- | 0 | 0 | 8- | 0 | 0 | 0 | 0 | 0 |
| 5640.8140 | | | | | | | | | | | | | | | | |
| Bezirkssportanlage Meyerbeerstr. , (BA 21), Erneuerung d. Kunstrasenpl. (Kunstrasenpaket 1) | 016 | F | - | 1 | 361 | 63 | 30 | 33 | 0 | 0 | 33 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 63 | 30 | 33 | 0 | 0 | 33 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 63- | 30- | 33- | 0 | 0 | 33- | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|------|------|---------------|------|---------------------|----------------------------------|--------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. | |
| | | | | | | | | | | | | | | | | | EURO in 1000 |
| 5640.8150 BSA Görzner Str., (BA 16), Modernisierung der Frei- sportflächen, (Kunstrastepaket 2) | 017 | F | - | 1 | 361 | 63 | 50 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 63 | 50 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 63- | 50- | 13- | 0 | 0 | 13- | 0 | 0 | 0 | 0 | 0 | 0 |
| 5640.7960 Bezirkssportanlage Bert-Brecht-Allee 17, (BA 16), Modernisierung (Restabwicklung Zuschuss) | 018 | F | - | 1 | 361 | 55 | 44 | 11 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 55 | 44 | 11 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 55- | 44- | 11- | 0 | 0 | 11- | 0 | 0 | 0 | 0 | 0 | 0 |
| 5640.8240 St.-Martin-Str., Mod. Freisportanlagen | 019 | F | - | 1 | 950 | 1.820 | 79 | 1.741 | 1.200 | 451 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 1.820 | 79 | 1.741 | 1.200 | 451 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 1.820 | 79 | 1.741 | 1.200 | 451 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 1.820 | 79 | 1.741 | 1.200 | 451 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | nachrichtlich | | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|---------------|--------|-------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 5640 Bezirkssportanlagen und sonst. Sporteinrichtungen | | | | | 935 | 454 | 0 | 454 | 48 | 49 | 259 | 49 | 49 | 0 | 0 | |
| | | | | | 940 | 56.835 | 3.876 | 52.959 | 8.753 | 10.574 | 12.724 | 16.577 | 4.331 | 0 | 0 | |
| | | | | | 950 | 16.590 | 7.752 | 8.838 | 5.752 | 2.626 | 460 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 73.879 | 11.628 | 62.251 | 14.553 | 13.249 | 13.443 | 16.626 | 4.380 | 0 | 0 | |
| | | | | | S.I. | 73.879 | 11.628 | 62.251 | 14.553 | 13.249 | 13.443 | 16.626 | 4.380 | 0 | 0 | |
| | | | | | 361 | 743 | 238 | 505 | 60 | 0 | 445 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 743 | 238 | 505 | 60 | 0 | 445 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 73.136 | 11.390 | 61.746 | 14.493 | 13.249 | 12.998 | 16.626 | 4.380 | 0 | 0 | 470 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|-------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 5650 Rudi-Sedlmayer-Sporthalle | | | | | | | | | | | | | | | | |
| 5650.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | Sum | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | S.I. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | St.A. | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| 5650.7530 | | | | | | | | | | | | | | | | |
| Brandschutzmaßnahmen und Sanierung der Trinkwasserversorgung | 002 | I | O | - | 988 | 2.602 | 0 | 2.602 | 1.802 | 800 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.602 | 0 | 2.602 | 1.802 | 800 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 2.602 | 0 | 2.602 | 1.802 | 800 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 2.602 | 0 | 2.602 | 1.802 | 800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 5650 Rudi-Sedlmayer-Sporthalle | | | | | 935 | 5 | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | 988 | 2.602 | 0 | 2.602 | 1.802 | 800 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 2.607 | 0 | 2.607 | 1.803 | 801 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | S.I. | 2.607 | 0 | 2.607 | 1.803 | 801 | 1 | 1 | 1 | 0 | 0 | |
| | | | | | St.A. | 2.607 | 0 | 2.607 | 1.803 | 801 | 1 | 1 | 1 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|--------|--------|--------|---------------|-------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 56 Eigene Sportstätten | | | | | 935 | 515 | 0 | 515 | 60 | 60 | 270 | 65 | 60 | 0 | 0 | |
| | | | | | 940 | 56.835 | 3.876 | 52.959 | 8.753 | 10.574 | 12.724 | 16.577 | 4.331 | 0 | 0 | |
| | | | | | 950 | 16.590 | 7.752 | 8.838 | 5.752 | 2.626 | 460 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 2.602 | 0 | 2.602 | 1.802 | 800 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 76.542 | 11.628 | 64.914 | 16.367 | 14.060 | 13.454 | 16.642 | 4.391 | 0 | 0 | |
| | | | | | S.I. | 76.542 | 11.628 | 64.914 | 16.367 | 14.060 | 13.454 | 16.642 | 4.391 | 0 | 0 | |
| | | | | | 361 | 743 | 238 | 505 | 60 | 0 | 445 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 743 | 238 | 505 | 60 | 0 | 445 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 75.799 | 11.390 | 64.409 | 16.307 | 14.060 | 13.009 | 16.642 | 4.391 | 0 | 0 | 470 |
| Summe Einzelplan 5 | | | | | 928 | 3.420 | 0 | 3.420 | 3.420 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 935 | 704 | 0 | 680 | 75 | 135 | 295 | 90 | 85 | 24 | 0 | |
| | | | | | 940 | 56.835 | 3.876 | 52.959 | 8.753 | 10.574 | 12.724 | 16.577 | 4.331 | 0 | 0 | |
| | | | | | 950 | 16.590 | 7.752 | 8.838 | 5.752 | 2.626 | 460 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 39.080 | 7.879 | 31.201 | 6.102 | 6.730 | 8.000 | 6.678 | 3.691 | 0 | 0 | |
| | | | | | Sum | 116.629 | 19.507 | 97.098 | 24.102 | 20.065 | 21.479 | 23.345 | 8.107 | 24 | 0 | |
| | | | | | S.I. | 116.629 | 19.507 | 97.098 | 24.102 | 20.065 | 21.479 | 23.345 | 8.107 | 24 | 0 | |
| | | | | | 361 | 743 | 238 | 505 | 60 | 0 | 445 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 743 | 238 | 505 | 60 | 0 | 445 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 115.886 | 19.269 | 96.593 | 24.042 | 20.065 | 21.034 | 23.345 | 8.107 | 24 | 0 | 470 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|--|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Einzelplan A | | | | | | | | | | | | | | | | |
| A0 n. rf. (fiduz.) Stiftungen - RBS | | | | | | | | | | | | | | | | |
| A053 Stahlgruber Stiftung - Betrieb | | | | | | | | | | | | | | | | |
| A053.9330 | | | | | | | | | | | | | | | | |
| Stahlgruber-Stiftung | 001 | B | O | 1 | 935 | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| Einrichtungs- und | | | | | Sum | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| Ausstattungsgegenstände | | | | | S.I. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | St.A. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| A053 Stahlgruber Stiftung - Betrieb | | | | | 935 | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | Sum | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | S.I. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | St.A. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| A0 n. rf. (fiduz.) Stiftungen - RBS | | | | | 935 | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | Sum | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | S.I. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | St.A. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|------|---------------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Summe Einzelplan A | | | | | 935 | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | Sum | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | S.I. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | |
| | | | | | St.A. | 500 | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|------|------|------|---------------|------|------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| Einzelplan N | | | | | | | | | | | | | | | | |
| N0 n. rf. (fiduz.) Stiftungen - RBS (Ambach) | | | | | | | | | | | | | | | | |
| N084 Ambach Erholungsheim | | | | | | | | | | | | | | | | |
| N084.7500 | | | | | | | | | | | | | | | | |
| Ambach Schullandheim, GI u. Erweiterung - Planungsmittel | 001 | N | S | 1 | 940 | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | 940 | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| N084 Ambach Erholungsheim | | | | | Sum | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | 940 | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| N0 n. rf. (fiduz.) Stiftungen - RBS (Ambach) | | | | | Sum | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe Einzelplan N | | | | | 940 | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 158 | 73 | 85 | 50 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |

RBS

Variante 630

Stand 11.09.2019

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|---------------------------|--------|--------|--------|--------|-------|----------------------------------|-------------------------|--------------------|---------|---------|---------|---------|---------------|---------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2018 | Summe 2019-2023 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Rest 2025 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe alle Einzelpläne | | | | | | | | | | | | | | | | |
| | | | | | 928 | 3.420 | 0 | 3.420 | 3.420 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 935 | 334.321 | 21.693 | 281.638 | 38.840 | 44.300 | 74.206 | 74.260 | 50.032 | 19.921 | 11.069 | |
| | | | | | 940 | 5408.531 | 873.544 | 3391.298 | 468.715 | 632.158 | 809.073 | 805.685 | 675.667 | 1062476 | 81.213 | |
| | | | | | 950 | 17.688 | 7.805 | 9.770 | 5.865 | 2.739 | 673 | 380 | 113 | 113 | 0 | |
| | | | | | 985 | 18.214 | 1.187 | 17.027 | 16.527 | 500 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 296.316 | 141.168 | 154.148 | 17.917 | 35.556 | 41.225 | 32.759 | 26.691 | 1.000 | 0 | |
| | | | | | Sum | 6078.490 | 1045.397 | 3857.301 | 551.284 | 715.253 | 925.177 | 913.084 | 752.503 | 1083510 | 92.282 | |
| | | | | | S.I. | 6078.490 | 1045.397 | 3857.301 | 551.284 | 715.253 | 925.177 | 913.084 | 752.503 | 1083510 | 92.282 | |
| | | | | | 361 | 1077.711 | 190.333 | 734.557 | 74.341 | 79.272 | 221.990 | 202.291 | 156.663 | 150.821 | 2.000 | |
| | | | | | Sum | 1077.711 | 190.333 | 734.557 | 74.341 | 79.272 | 221.990 | 202.291 | 156.663 | 150.821 | 2.000 | |
| | | | | | St.A. | 5000.779 | 855.064 | 3122.744 | 476.943 | 635.981 | 703.187 | 710.793 | 595.840 | 932.689 | 90.282 | 97.546 |