

KVR

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 0 | | | | | | | | | | | | | | | | |
| 05 Besondere Dienststellen der Allgemeinen Verwaltung | | | | | | | | | | | | | | | | |
| 0500 Standesämter | | | | | | | | | | | | | | | | |
| 0500.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | Sum | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | S.I. | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | St.A. | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | | | | | | | | | | | 0 | |
| Summe | | | | | | | | | | | | | | | | |
| 0500 Standesämter | | | | | 935 | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | Sum | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | S.I. | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |
| | | | | | St.A. | 130 | 0 | 125 | 5 | 5 | 105 | 5 | 5 | 5 | 0 | |

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| 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. |
| | | | | | | | | | | | | | | | | |
| 0520 Wahlen | | | | | | | | | | | | | | | | |
| 0520.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | |
| | | | | | Sum | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | |
| | | | | | S.I. | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | |
| | | | | | St.A. | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 0520 Wahlen | | | | | 935 | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | |
| | | | | | Sum | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | |
| | | | | | S.I. | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | |
| | | | | | St.A. | 288 | 0 | 248 | 123 | 20 | 40 | 25 | 40 | 40 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 05 Besondere Dienststellen der Allgemeinen Verwaltung | | | | | 935 | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | |
| | | | | | Sum | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | |
| | | | | | S.I. | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | |
| | | | | | St.A. | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | 0 |
| Summe Einzelplan 0 | | | | | | | | | | | | | | | | |
| | | | | | 935 | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | |
| | | | | | Sum | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | |
| | | | | | S.I. | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | |
| | | | | | St.A. | 418 | 0 | 373 | 128 | 25 | 145 | 30 | 45 | 45 | 0 | 0 |

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| 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 1 | | | | | | | | | | | | | | | | |
| 11 Öffentliche Ordnung | | | | | | | | | | | | | | | | |
| 1100 Öffentl. Ordnung, Kreisverwaltungsreferat | | | | | | | | | | | | | | | | |
| 1100.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 4.140 | 0 | 3.901 | 1.173 | 1.711 | 539 | 239 | 239 | 239 | 0 | |
| | | | | | Sum | 4.140 | 0 | 3.901 | 1.173 | 1.711 | 539 | 239 | 239 | 239 | 0 | |
| | | | | | S.I. | 4.140 | 0 | 3.901 | 1.173 | 1.711 | 539 | 239 | 239 | 239 | 0 | |
| | | | | | St.A. | 4.140 | 0 | 3.901 | 1.173 | 1.711 | 539 | 239 | 239 | 239 | 0 | 0 |
| 1100.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge, Anhänger | 002 | B | O | 1 | 935 | 835 | 0 | 815 | 75 | 480 | 120 | 120 | 20 | 20 | 0 | |
| | | | | | Sum | 835 | 0 | 815 | 75 | 480 | 120 | 120 | 20 | 20 | 0 | |
| | | | | | S.I. | 835 | 0 | 815 | 75 | 480 | 120 | 120 | 20 | 20 | 0 | |
| | | | | | St.A. | 835 | 0 | 815 | 75 | 480 | 120 | 120 | 20 | 20 | 0 | 0 |
| 1100.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software | 002 | B | O | 1 | 935 | 50 | 0 | 50 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 50 | 0 | 50 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 50 | 0 | 50 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 50 | 0 | 50 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 |
| 1100.3860 | | | | | | | | | | | | | | | | |
| Investitionszuschuss an P+R GmbH | 003 | I | O | 1 | 985 | 2.860 | 0 | 2.660 | 1.325 | 735 | 200 | 200 | 200 | 200 | 0 | |
| | | | | | Sum | 2.860 | 0 | 2.660 | 1.325 | 735 | 200 | 200 | 200 | 200 | 0 | |
| | | | | | S.I. | 2.860 | 0 | 2.660 | 1.325 | 735 | 200 | 200 | 200 | 200 | 0 | |
| | | | | | St.A. | 2.860 | 0 | 2.660 | 1.325 | 735 | 200 | 200 | 200 | 200 | 0 | 0 |
| SF, | | | | | St.A. | 2.860 | 0 | 2.660 | 1.325 | 735 | 200 | 200 | 200 | 200 | 0 | 0 |

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| 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. |
| | | | | | | | | | | | | | | | | |
| 1100.7545 | | | | | | | | | | | | | | | | |
| P+R Anlage Oertelplatz Allach | 004 | I | O | 1 | 950 | 5.120 | 2.425 | 2.695 | 2.695 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SF, | | | | | Sum | 5.120 | 2.425 | 2.695 | 2.695 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 5.120 | 2.425 | 2.695 | 2.695 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 5.120 | 2.425 | 2.695 | 2.695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1100.7535 | | | | | | | | | | | | | | | | |
| Zuschuss für E-Mobilität (IHFEM) | 005 | I | O | 1 | 987 | 300 | 75 | 225 | 150 | 75 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 300 | 75 | 225 | 150 | 75 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 300 | 75 | 225 | 150 | 75 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 300 | 75 | 225 | 150 | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1100.7525 | | | | | | | | | | | | | | | | |
| Investitionszuschuss an private Unternehmen Tierheim München GmbH | 007 | I | O | 1 | 987 | 1.632 | 718 | 914 | 609 | 305 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.632 | 718 | 914 | 609 | 305 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.632 | 718 | 914 | 609 | 305 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.632 | 718 | 914 | 609 | 305 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1100.7570 | | | | | | | | | | | | | | | | |
| Errichtung von Terrorabwehrsperrern | 008 | F | - | 1 | 950 | 3.000 | 0 | 3.000 | 150 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 3.000 | 0 | 3.000 | 150 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 3.000 | 0 | 3.000 | 150 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 3.000 | 0 | 3.000 | 150 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | 0 |
| 1100.7580 | | | | | | | | | | | | | | | | |
| P+R-Anlage Neuperlach Süd, Errichtung eines Provisoriums | 009 | I | O | 1 | 985 | 635 | 150 | 485 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SF, | | | | | Sum | 635 | 150 | 485 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 635 | 150 | 485 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 635 | 150 | 485 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| 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. |
| | | | | | | | | | | | | | | | | |
| 1100.7560 | | | | | | | | | | | | | | | | |
| Umbaukosten KVR Ruppertstr. 19, Stufe II | 010 | V | S | 1 | 940 | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | 0 |
| 1100.7585 | | | | | | | | | | | | | | | | |
| Erwerb von Absperrelementen | 011 | N | O | - | 935 | 344 | 0 | 344 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 344 | 0 | 344 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 344 | 0 | 344 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 344 | 0 | 344 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 1100 Öffentl. Ordnung, Kreisverwaltungsreferat | | | | | 935 | 5.369 | 0 | 5.110 | 1.592 | 2.216 | 684 | 359 | 259 | 259 | 0 | 0 |
| | | | | | 940 | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 950 | 8.120 | 2.425 | 5.695 | 2.845 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 985 | 3.495 | 150 | 3.145 | 1.810 | 735 | 200 | 200 | 200 | 200 | 0 | 0 |
| | | | | | 987 | 1.932 | 793 | 1.139 | 759 | 380 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 36.320 | 3.368 | 32.493 | 12.006 | 12.231 | 7.238 | 559 | 459 | 459 | 0 | 0 |
| | | | | | S.I. | 36.320 | 3.368 | 32.493 | 12.006 | 12.231 | 7.238 | 559 | 459 | 459 | 0 | 0 |
| | | | | | St.A. | 36.320 | 3.368 | 32.493 | 12.006 | 12.231 | 7.238 | 559 | 459 | 459 | 0 | 0 |

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| 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. |
| | | | | | | | | | | | | | | | | |
| 1110 Verkehrsüberwachung | | | | | | | | | | | | | | | | |
| 1110.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 400 | 0 | 350 | 50 | 100 | 100 | 50 | 50 | 50 | 0 | |
| | | | | | Sum | 400 | 0 | 350 | 50 | 100 | 100 | 50 | 50 | 50 | 0 | |
| | | | | | S.I. | 400 | 0 | 350 | 50 | 100 | 100 | 50 | 50 | 50 | 0 | |
| | | | | | St.A. | 400 | 0 | 350 | 50 | 100 | 100 | 50 | 50 | 50 | 0 | 0 |
| 1110.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge, Anhänger | 002 | B | O | 1 | 935 | 790 | 0 | 770 | 20 | 590 | 70 | 70 | 20 | 20 | 0 | |
| | | | | | Sum | 790 | 0 | 770 | 20 | 590 | 70 | 70 | 20 | 20 | 0 | |
| | | | | | S.I. | 790 | 0 | 770 | 20 | 590 | 70 | 70 | 20 | 20 | 0 | |
| | | | | | St.A. | 790 | 0 | 770 | 20 | 590 | 70 | 70 | 20 | 20 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 1110 Verkehrsüberwachung | | | | | 935 | 1.190 | 0 | 1.120 | 70 | 690 | 170 | 120 | 70 | 70 | 0 | |
| | | | | | Sum | 1.190 | 0 | 1.120 | 70 | 690 | 170 | 120 | 70 | 70 | 0 | |
| | | | | | S.I. | 1.190 | 0 | 1.120 | 70 | 690 | 170 | 120 | 70 | 70 | 0 | |
| | | | | | St.A. | 1.190 | 0 | 1.120 | 70 | 690 | 170 | 120 | 70 | 70 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 11 Öffentliche Ordnung | | | | | 935 | 6.559 | 0 | 6.230 | 1.662 | 2.906 | 854 | 479 | 329 | 329 | 0 | |
| | | | | | 940 | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | |
| | | | | | 950 | 8.120 | 2.425 | 5.695 | 2.845 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | |
| | | | | | 985 | 3.495 | 150 | 3.145 | 1.810 | 735 | 200 | 200 | 200 | 200 | 0 | |
| | | | | | 987 | 1.932 | 793 | 1.139 | 759 | 380 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 37.510 | 3.368 | 33.613 | 12.076 | 12.921 | 7.408 | 679 | 529 | 529 | 0 | |
| | | | | | S.I. | 37.510 | 3.368 | 33.613 | 12.076 | 12.921 | 7.408 | 679 | 529 | 529 | 0 | |
| | | | | | St.A. | 37.510 | 3.368 | 33.613 | 12.076 | 12.921 | 7.408 | 679 | 529 | 529 | 0 | 0 |

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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. |
| | | | | | | | | | | | | | | | | |
| 13 Brandschutz | | | | | | | | | | | | | | | | |
| 1300 Feuerwehr | | | | | | | | | | | | | | | | |
| 1300.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände (R) | 001 | B | O | 1 | 935 | 32.239 | 0 | 30.784 | 7.070 | 11.349 | 7.955 | 2.955 | 1.455 | 1.455 | 0 | |
| | | | | | Sum | 32.239 | 0 | 30.784 | 7.070 | 11.349 | 7.955 | 2.955 | 1.455 | 1.455 | 0 | |
| | | | | | S.I. | 32.239 | 0 | 30.784 | 7.070 | 11.349 | 7.955 | 2.955 | 1.455 | 1.455 | 0 | |
| | | | | | St.A. | 32.239 | 0 | 30.784 | 7.070 | 11.349 | 7.955 | 2.955 | 1.455 | 1.455 | 0 | 0 |
| 1300.9340 | | | | | | | | | | | | | | | | |
| Kraftfahrzeuge, Nutzfahrzeuge, Anhänger (R) | 002 | B | O | 1 | 935 | 36.488 | 0 | 36.288 | 6.853 | 12.880 | 7.670 | 6.215 | 2.670 | 200 | 0 | |
| | | | | | Sum | 36.488 | 0 | 36.288 | 6.853 | 12.880 | 7.670 | 6.215 | 2.670 | 200 | 0 | |
| | | | | | S.I. | 36.488 | 0 | 36.288 | 6.853 | 12.880 | 7.670 | 6.215 | 2.670 | 200 | 0 | |
| | | | | | St.A. | 36.488 | 0 | 36.288 | 6.853 | 12.880 | 7.670 | 6.215 | 2.670 | 200 | 0 | 0 |
| 1300.9364 | | | | | | | | | | | | | | | | |
| DV-Anlagen, Software (R) | 003 | B | O | 1 | 935 | 4.480 | 0 | 4.230 | 1.745 | 1.465 | 520 | 250 | 250 | 250 | 0 | |
| | | | | | Sum | 4.480 | 0 | 4.230 | 1.745 | 1.465 | 520 | 250 | 250 | 250 | 0 | |
| | | | | | S.I. | 4.480 | 0 | 4.230 | 1.745 | 1.465 | 520 | 250 | 250 | 250 | 0 | |
| | | | | | St.A. | 4.480 | 0 | 4.230 | 1.745 | 1.465 | 520 | 250 | 250 | 250 | 0 | 0 |
| 1300.1008 | | | | | | | | | | | | | | | | |
| FW 4, Heßstr. 120, Neubau (BK 0640.1008) (ehem. 1300.7570) | 004 | F | - | 1 | 935 | 1.100 | 0 | 1.100 | 1.100 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.100 | 0 | 1.100 | 1.100 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.100 | 0 | 1.100 | 1.100 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.100 | 0 | 1.100 | 1.100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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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. |
| | | | | | | | | | | | | | | | | |
| 1300.1007 | | | | | | | | | | | | | | | | |
| FW 5, Anzingerstr. 41, Neubau (ehem. 1300.7580) (BK 0640.1007) (R) Ersteinrichtung | 005 | F | - | 1 | 935 | 3.076 | 0 | 3.076 | 1.650 | 1.000 | 426 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 3.076 | 0 | 3.076 | 1.650 | 1.000 | 426 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 3.076 | 0 | 3.076 | 1.650 | 1.000 | 426 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.076 | 0 | 3.076 | 1.650 | 1.000 | 426 | 0 | 0 | 0 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 1300 Feuerwehr | | | | | 935 | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| | | | | | Sum | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| | | | | | S.I. | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| | | | | | St.A. | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | |
| 13 Brandschutz | | | | | 935 | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| | | | | | Sum | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| | | | | | S.I. | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |
| | | | | | St.A. | 77.383 | 0 | 75.478 | 18.418 | 26.694 | 16.571 | 9.420 | 4.375 | 1.905 | 0 | 0 |

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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 1 | | | | | | | | | | | | | | | | |
| | | | | | 935 | 84.002 | 0 | 81.758 | 20.090 | 29.610 | 17.435 | 9.909 | 4.714 | 2.244 | 0 | |
| | | | | | 940 | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | |
| | | | | | 950 | 8.120 | 2.425 | 5.695 | 2.845 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | |
| | | | | | 985 | 3.495 | 150 | 3.145 | 1.810 | 735 | 200 | 200 | 200 | 200 | 0 | |
| | | | | | 987 | 1.932 | 793 | 1.139 | 759 | 380 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 114.953 | 3.368 | 109.141 | 30.504 | 39.625 | 23.989 | 10.109 | 4.914 | 2.444 | 0 | |
| | | | | | S.I. | 114.953 | 3.368 | 109.141 | 30.504 | 39.625 | 23.989 | 10.109 | 4.914 | 2.444 | 0 | |
| | | | | | St.A. | 114.953 | 3.368 | 109.141 | 30.504 | 39.625 | 23.989 | 10.109 | 4.914 | 2.444 | 0 | 0 |

KVR

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 | | | | | | | | | | | | | | | | |
| 54 Sonst. Einricht. u. Maßnahmen d. Gesundheitspflege | | | | | | | | | | | | | | | | |
| 5440 Amtlicher Tierarzt | | | | | | | | | | | | | | | | |
| 5440.9330 | | | | | | | | | | | | | | | | |
| Einrichtung- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | Sum | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | S.I. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | St.A. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | | | | | | | | | | | | |
| Summe | | | | | 935 | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| 5440 Amtlicher Tierarzt | | | | | Sum | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | S.I. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | St.A. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | | | | | | | | | | | | |
| Summe | | | | | 935 | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| 54 Sonst. Einricht. u. Maßnahmen d. Gesundheitspflege | | | | | Sum | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | S.I. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | St.A. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | | | | | | | | | | | | |
| Summe Einzelplan 5 | | | | | 935 | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | Sum | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | S.I. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |
| | | | | | St.A. | 180 | 0 | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | |

KVR

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 | | | | | | | | | | | | | | | | |
| | | | | | 935 | 84.618 | 0 | 82.296 | 20.251 | 29.668 | 17.613 | 9.972 | 4.792 | 2.322 | 0 | |
| | | | | | 940 | 17.404 | 0 | 17.404 | 5.000 | 7.400 | 5.004 | 0 | 0 | 0 | 0 | |
| | | | | | 950 | 8.120 | 2.425 | 5.695 | 2.845 | 1.500 | 1.350 | 0 | 0 | 0 | 0 | |
| | | | | | 985 | 3.495 | 150 | 3.145 | 1.810 | 735 | 200 | 200 | 200 | 200 | 0 | |
| | | | | | 987 | 1.932 | 793 | 1.139 | 759 | 380 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 115.569 | 3.368 | 109.679 | 30.665 | 39.683 | 24.167 | 10.172 | 4.992 | 2.522 | 0 | |
| | | | | | S.I. | 115.569 | 3.368 | 109.679 | 30.665 | 39.683 | 24.167 | 10.172 | 4.992 | 2.522 | 0 | |
| | | | | | St.A. | 115.569 | 3.368 | 109.679 | 30.665 | 39.683 | 24.167 | 10.172 | 4.992 | 2.522 | 0 | 0 |