

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|----------|----------|----------|----------|---------------|----------|---------------------|----------------------------------|---|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. | |
| | | | | | | EURO in 1000 | | | | | | | | | | | |
| Einzelplan 1 | | | | | | | | | | | | | | | | | |
| 11 Öffentliche Ordnung | | | | | | | | | | | | | | | | | |
| 1161 Referat für Klima- und Umweltschutz | | | | | | | | | | | | | | | | | |
| 1161.9330 | | | | | | | | | | | | | | | | | |
| Einrichtungs- und | 001 | B | O | 1 | 935 | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 1 | 0 | | |
| Ausstattungsgegenstände - | | | | | Sum | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 6 | 1 | 0 | |
| Overhead | | | | | S.I. | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 6 | 1 | 0 | |
| | | | | | St.A. | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 6 | 1 | 0 | 0 |
| Summe | | | | | | | | | | | | | | | | | |
| 1161 Referat für Klima- und Umweltschutz | | | | | 935 | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 1 | 0 | | |
| | | | | | Sum | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 1 | 0 | | |
| | | | | | S.I. | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 1 | 0 | | |
| | | | | | St.A. | 32 | 0 | 31 | 7 | 6 | 6 | 6 | 6 | 1 | 0 | 0 | |

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|--------------|------------|------------|--------------|---------------|------------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. |
| | | | | | | | | | | | | | | | | |
| 1162 Umwelt | | | | | | | | | | | | | | | | |
| 1162.9330 | | | | | | | | | | | | | | | | |
| Einrichtungs- und Ausstattungsgegenstände | 001 | B | O | 1 | 935 | 61 | 0 | 56 | 9 | 10 | 16 | 16 | 5 | 5 | 0 | |
| | | | | | Sum | 61 | 0 | 56 | 9 | 10 | 16 | 16 | 5 | 5 | 0 | |
| | | | | | S.I. | 61 | 0 | 56 | 9 | 10 | 16 | 16 | 5 | 5 | 0 | |
| | | | | | St.A. | 61 | 0 | 56 | 9 | 10 | 16 | 16 | 5 | 5 | 0 | 0 |
| 1162.3870 | | | | | | | | | | | | | | | | |
| Zuschüsse für Innenhofbegrünung Klimaneutrales München 2035 - GSB II Nr. 16 | 003 | F | - | 1 | 988 | 4.850 | 540 | 2.310 | 350 | 450 | 500 | 510 | 500 | 500 | 1.500 | |
| | | | | | Sum | 4.850 | 540 | 2.310 | 350 | 450 | 500 | 510 | 500 | 500 | 1.500 | |
| | | | | | S.I. | 4.850 | 540 | 2.310 | 350 | 450 | 500 | 510 | 500 | 500 | 1.500 | |
| | | | | | St.A. | 4.850 | 540 | 2.310 | 350 | 450 | 500 | 510 | 500 | 500 | 1.500 | 0 |
| 1162.3875 | | | | | | | | | | | | | | | | |
| Förderprogramm Energieeinsparung (FES) - KSP 2015 | 004 | I | O | 1 | 985 | 15.876 | 13.981 | 1.895 | 1.295 | 0 | 600 | 0 | 0 | 0 | 0 | |
| | | | | | 987 | 16.558 | 15.353 | 1.205 | 1.205 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 988 | 3.898 | 3.898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 36.332 | 33.232 | 3.100 | 2.500 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 36.332 | 33.232 | 3.100 | 2.500 | 0 | 600 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 36.332 | 33.232 | 3.100 | 2.500 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 1162.7550 | | | | | | | | | | | | | | | | |
| Förderprogramm Elektromobilität (IHFEM) | 006 | I | O | 1 | 987 | 3.008 | 2.186 | 822 | 0 | 0 | 0 | 822 | 0 | 0 | 0 | |
| | | | | | 988 | 13.143 | 10.663 | 2.480 | 0 | 0 | 0 | 2.480 | 0 | 0 | 0 | |
| | | | | | Sum | 16.151 | 12.849 | 3.302 | 0 | 0 | 0 | 3.302 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 16.151 | 12.849 | 3.302 | 0 | 0 | 0 | 3.302 | 0 | 0 | 0 | |
| | | | | | St.A. | 16.151 | 12.849 | 3.302 | 0 | 0 | 0 | 3.302 | 0 | 0 | 0 | 0 |

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|---------------|---------------|----------------|---------------|----------------|----------------|---------------------|----------------------------------|----------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. | |
| | | | | | | EURO in 1000 | | | | | | | | | | | |
| 1162.7560 | | | | | | | | | | | | | | | | | |
| Förderprogramm Energieeinsparung (FES) - KSP 2019 | 007 | I | O | - | 988 | 73.169 | 13.488 | 59.681 | 14.635 | 15.000 | 15.000 | 15.000 | 46 | 0 | 0 | | |
| | | | | | Sum | 73.169 | 13.488 | 59.681 | 14.635 | 15.000 | 15.000 | 15.000 | 46 | 0 | 0 | | |
| | | | | | S.I. | 73.169 | 13.488 | 59.681 | 14.635 | 15.000 | 15.000 | 15.000 | 46 | 0 | 0 | | |
| | | | | | St.A. | 73.169 | 13.488 | 59.681 | 14.635 | 15.000 | 15.000 | 15.000 | 46 | 0 | 0 | | 0 |
| 1162.7570 | | | | | | | | | | | | | | | | | |
| Mehrkosten EH 40 für Neubau Tauernstraße der Münchenstift GmbH - Sonderprogramm Klimaschutz - GSB I Nr. 12 | 008 | I | O | 1 | 940 | 3.791 | 700 | 3.091 | 0 | 3.091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 3.791 | 700 | 3.091 | 0 | 3.091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 3.791 | 700 | 3.091 | 0 | 3.091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 3.791 | 700 | 3.091 | 0 | 3.091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1162.7580 | | | | | | | | | | | | | | | | | |
| Mehrkosten EH 40 für Neubau Franz-Nißl-Straße der Münchenstift GmbH - Sonderprogramm Klimaschutz - GSB I Nr. 13 | 009 | I | O | 1 | 940 | 2.581 | 600 | 1.981 | 0 | 1.981 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Sum | 2.581 | 600 | 1.981 | 0 | 1.981 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | S.I. | 2.581 | 600 | 1.981 | 0 | 1.981 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | St.A. | 2.581 | 600 | 1.981 | 0 | 1.981 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1162.7590 | | | | | | | | | | | | | | | | | |
| Förderprogramm Klimaneutrale Gebäude (FKG) Klimaneutrales München 2035 GSB II Nr. 1 | 010 | I | O | 1 | 988 | 612.944 | 1.547 | 479.120 | 18.155 | 96.882 | 112.494 | 63.428 | 188.161 | 132.277 | 0 | 0 | 0 |
| | | | | | Sum | 612.944 | 1.547 | 479.120 | 18.155 | 96.882 | 112.494 | 63.428 | 188.161 | 132.277 | 0 | 0 | 0 |
| | | | | | S.I. | 612.944 | 1.547 | 479.120 | 18.155 | 96.882 | 112.494 | 63.428 | 188.161 | 132.277 | 0 | 0 | 0 |
| | | | | | St.A. | 612.944 | 1.547 | 479.120 | 18.155 | 96.882 | 112.494 | 63.428 | 188.161 | 132.277 | 0 | 0 | 0 |

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | | |
|---|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------------|----------------------------------|----------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. | |
| | | | | | | EURO in 1000 | | | | | | | | | | | |
| 1162.7690 | | | | | | | | | | | | | | | | | |
| Quartiersbudget investiv - GSB III Nr. 12 | 020 | I | O | 1 | 988 | 300.000 | 0 | 175.000 | 5.000 | 0 | 15.000 | 65.000 | 90.000 | 125.000 | 0 | | |
| | | | | | Sum | 300.000 | 0 | 175.000 | 5.000 | 0 | 15.000 | 65.000 | 90.000 | 125.000 | 0 | | |
| | | | | | S.I. | 300.000 | 0 | 175.000 | 5.000 | 0 | 15.000 | 65.000 | 90.000 | 125.000 | 0 | | |
| | | | | | St.A. | 300.000 | 0 | 175.000 | 5.000 | 0 | 15.000 | 65.000 | 90.000 | 125.000 | 0 | | 0 |
| 1162.7700 | | | | | | | | | | | | | | | | | |
| Einführung Klimaschutz-Monitoring-System GSB III Nr. 13 | 021 | B | O | 1 | 935 | 300 | 0 | 300 | 60 | 60 | 60 | 60 | 60 | 0 | 0 | | |
| | | | | | Sum | 300 | 0 | 300 | 60 | 60 | 60 | 60 | 60 | 0 | 0 | | |
| | | | | | S.I. | 300 | 0 | 300 | 60 | 60 | 60 | 60 | 60 | 0 | 0 | | |
| | | | | | St.A. | 300 | 0 | 300 | 60 | 60 | 60 | 60 | 60 | 0 | 0 | | 0 |
| Summe | | | | | | | | | | | | | | | | | |
| 1162 Umwelt | | | | | 935 | 551 | 0 | 546 | 259 | 70 | 76 | 76 | 65 | 5 | 0 | | |
| | | | | | 940 | 6.372 | 1.300 | 5.072 | 0 | 5.072 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | 985 | 21.026 | 14.481 | 6.545 | 2.945 | 1.000 | 1.600 | 500 | 500 | 0 | 0 | | |
| | | | | | 987 | 23.566 | 17.539 | 6.027 | 3.205 | 2.000 | 0 | 822 | 0 | 0 | 0 | | |
| | | | | | 988 | 1031.304 | 30.737 | 741.290 | 40.040 | 117.432 | 148.094 | 152.531 | 283.193 | 257.777 | 1.500 | | |
| | | | | | Sum | 1082.819 | 64.057 | 759.480 | 46.449 | 125.574 | 149.770 | 153.929 | 283.758 | 257.782 | 1.500 | | |
| | | | | | S.I. | 1082.819 | 64.057 | 759.480 | 46.449 | 125.574 | 149.770 | 153.929 | 283.758 | 257.782 | 1.500 | | |
| | | | | | St.A. | 1082.819 | 64.057 | 759.480 | 46.449 | 125.574 | 149.770 | 153.929 | 283.758 | 257.782 | 1.500 | | 0 |

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|------------------------|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe | | | | | | | | | | | | | | | | |
| 11 Öffentliche Ordnung | | | | | 935 | 583 | 0 | 577 | 266 | 76 | 82 | 82 | 71 | 6 | 0 | |
| | | | | | 940 | 6.372 | 1.300 | 5.072 | 0 | 5.072 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 985 | 21.026 | 14.481 | 6.545 | 2.945 | 1.000 | 1.600 | 500 | 500 | 0 | 0 | |
| | | | | | 987 | 23.566 | 17.539 | 6.027 | 3.205 | 2.000 | 0 | 822 | 0 | 0 | 0 | |
| | | | | | 988 | 1031.304 | 30.737 | 741.290 | 40.040 | 117.432 | 148.094 | 152.531 | 283.193 | 257.777 | 1.500 | |
| | | | | | Sum | 1082.851 | 64.057 | 759.511 | 46.456 | 125.580 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | |
| | | | | | S.I. | 1082.851 | 64.057 | 759.511 | 46.456 | 125.580 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | |
| | | | | | St.A. | 1082.851 | 64.057 | 759.511 | 46.456 | 125.580 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | 0 |
| Summe Einzelplan 1 | | | | | 935 | 583 | 0 | 577 | 266 | 76 | 82 | 82 | 71 | 6 | 0 | |
| | | | | | 940 | 6.372 | 1.300 | 5.072 | 0 | 5.072 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 985 | 21.026 | 14.481 | 6.545 | 2.945 | 1.000 | 1.600 | 500 | 500 | 0 | 0 | |
| | | | | | 987 | 23.566 | 17.539 | 6.027 | 3.205 | 2.000 | 0 | 822 | 0 | 0 | 0 | |
| | | | | | 988 | 1031.304 | 30.737 | 741.290 | 40.040 | 117.432 | 148.094 | 152.531 | 283.193 | 257.777 | 1.500 | |
| | | | | | Sum | 1082.851 | 64.057 | 759.511 | 46.456 | 125.580 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | |
| | | | | | S.I. | 1082.851 | 64.057 | 759.511 | 46.456 | 125.580 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | |
| | | | | | St.A. | 1082.851 | 64.057 | 759.511 | 46.456 | 125.580 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | 0 |

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | | nachrichtlich | | | |
|--|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|------------|------------|----------|----------|---------------|----------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Einzelplan 3 | | | | | | | | | | | | | | | | |
| 36 Heimatpflege | | | | | | | | | | | | | | | | |
| 3602 Flächenhafter Naturschutz | | | | | | | | | | | | | | | | |
| 3602.1010 | | | | | | | | | | | | | | | | |
| Besucherlenkung Naturerholung Isartal | 002 | I | O | - | 988 | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| Summe | | | | | | | | | | | | | | | | |
| 3602 Flächenhafter Naturschutz | | | | | 988 | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| Summe | | | | | | | | | | | | | | | | |
| 36 Heimatpflege | | | | | 988 | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| Summe Einzelplan 3 | | | | | | | | | | | | | | | | |
| | | | | | 988 | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | Sum | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | S.I. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | St.A. | 1.350 | 0 | 1.350 | 700 | 650 | 0 | 0 | 0 | 0 | 0 | |

RKU

Variante 630

Stand 13.08.2024

| Investitionen | R F | P S | M A | I V | Art | Mittelbedarf Investitionsliste 1 | | | | | | nachrichtlich | | | | |
|---------------------------|--------|--------|--------|--------|--------------|----------------------------------|-------------------------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------------|----------------------------------|
| | | | | | | Gesamt- kosten | Finanzg. bis 2023 | Summe 2024-2028 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Rest 2030 ff. | Künftige jährliche Folgek. |
| | | | | | | EURO in 1000 | | | | | | | | | | |
| Summe alle Einzelpläne | | | | | 935 | 583 | 0 | 577 | 266 | 76 | 82 | 82 | 71 | 6 | 0 | |
| | | | | | 940 | 6.372 | 1.300 | 5.072 | 0 | 5.072 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 985 | 21.026 | 14.481 | 6.545 | 2.945 | 1.000 | 1.600 | 500 | 500 | 0 | 0 | |
| | | | | | 987 | 23.566 | 17.539 | 6.027 | 3.205 | 2.000 | 0 | 822 | 0 | 0 | 0 | |
| | | | | | 988 | 1032.654 | 30.737 | 742.640 | 40.740 | 118.082 | 148.094 | 152.531 | 283.193 | 257.777 | 1.500 | |
| | | | | | Sum | 1084.201 | 64.057 | 760.861 | 47.156 | 126.230 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | |
| | | | | | S.I. | 1084.201 | 64.057 | 760.861 | 47.156 | 126.230 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | |
| | | | | | St.A. | 1084.201 | 64.057 | 760.861 | 47.156 | 126.230 | 149.776 | 153.935 | 283.764 | 257.783 | 1.500 | 0 |