

# Anlage 1 – Übersicht Aktivierungsrückstände

AiB-Liste mit € und Stückzahl im direktem Vergleich zwischen 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019 und zum 31.12.2020

24.02.2021

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| Referat         |            | 2011             | 2012             | 2013             | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | + / -<br>2019 zu 2020 |
|-----------------|------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| 0099            |            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
| KomR            | Summe in € | 92.708.280,55    | 164.584.856,44   | 165.014.006,20   | 154.001.536,74   | 143.805.780,45   | 93.848.404,57    | 101.839.132,35   | 117.030.794,55   | 175.118.230,36   | 177.932.657,46   | 2.814.427,10          |
|                 | Anzahl AiB | 184              | 246              | 246              | 204              | 121              | 98               | 105              | 154              | 168              | 178              | 10                    |
| MRG             | Summe in € | 190.861.678,31   | 196.180.974,74   | 215.791.303,02   | 121.915.585,66   | 86.406.210,50    | 86.601.673,45    | 67.428.413,49    | 44.620.353,50    | 44.620.353,50    | 44.617.457,36    | -2.896,14             |
|                 | Anzahl AiB | 1                | 1                | 1                | 1                | 2                | 2                | 2                | 2                | 2                | 2                |                       |
| Info Gesamt BuK | Summe in € | 283.569.958,86   | 360.765.831,18   | 380.805.309,22   | 275.917.122,40   | 230.211.990,95   | 180.450.078,02   | 169.267.545,84   | 161.651.148,05   | 219.738.583,86   | 222.550.114,82   | 2.811.530,96          |
| Direktorium     | Summe in € |                  |                  | 390.064,67       | 390.064,67       |                  |                  |                  |                  |                  |                  |                       |
|                 | Anzahl AiB |                  |                  | 1                | 1                |                  |                  |                  |                  |                  |                  |                       |
| Baureferat      | Summe in € | 598.545.914,72   | 600.632.327,70   | 474.562.384,64   | 623.041.565,19   | 861.996.603,85   | 784.099.240,51   | 656.252.591,65   | 561.356.029,56   | 514.095.652,93   | 505.848.852,04   | -8.246.800,89         |
|                 | Anzahl AiB | 303              | 350              | 331              | 428              | 470              | 522              | 506              | 522              | 514              | 570              | 56                    |
| RGU             | Summe in € | 14.644,19        | 17.324,95        | 14.644,19        | 14.644,19        | 331.624,69       |                  |                  | 350.359,53       |                  |                  |                       |
|                 | Anzahl AiB | 1                | 2                | 1                | 1                | 2                |                  |                  | 2,00             |                  |                  |                       |
| KomR            | Summe in € | 15.636.630,07    | 40.004.694,74    | 67.945.622,79    | 82.092.491,68    | 126.398.698,71   | 283.473.339,58   | 258.008.839,42   | 288.364.082,85   | 297.279.358,35   | 299.511.138,11   | 2.231.779,76          |
|                 | Anzahl AiB | 23               | 40               | 50               | 68               | 88               | 126              | 96               | 128              | 154              | 132              | -22                   |
| KomR + 0099     | Summe in € | 108.344.910,62   | 204.589.551,18   | 232.959.628,99   | 236.094.028,42   | 270.204.479,16   | 377.321.744,15   | 359.847.971,77   | 405.394.877,40   | 472.397.588,71   | 477.443.795,57   | 5.046.206,86          |
|                 | Anzahl AiB | 207              | 286              | 296              | 272              | 209              | 224              | 201              | 282              | 322              | 310              | -12                   |
| KVR             | Summe in € | 17.584.950,03    | 1.816.518,21     | 2.264.507,53     | 2.068.229,92     | 2.105.947,12     |                  | 1.086.295,18     | 129.838,92       | 5.919.267,13     | 5.544.579,21     | -374.687,92           |
|                 | Anzahl AiB | 31               | 32               | 33               | 27               | 9                |                  | 26               | 1                | 9                | 4                | -5                    |
| KulturR         | Summe in € | 15.603.381,99    | 57.093.859,79    | 15.582.219,10    | 11.373.846,18    | 3.806.330,78     | 3.966.135,45     | 1.819.629,60     | 16.277,53        | 2.345,72         | 8.886.272,73     | 8.883.927,01          |
|                 | Anzahl AiB | 10               | 12               | 11               | 11               | 13               | 7                | 11               | 2                | 1                | 9                | 8                     |
| POR             | Summe in € | 597.109,70       | 413.857,60       | 240.292,92       |                  |                  |                  |                  |                  |                  | 109.536,45       | 109.536,45            |
|                 | Anzahl AiB | 2                | 1                | 1                |                  |                  |                  |                  |                  |                  | 2                | 2                     |
| PlanR           | Summe in € |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
|                 | Anzahl AiB |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
| RBS             | Summe in € | 317.193.311,28   | 228.920.411,50   | 254.747.195,64   | 280.281.199,25   | 245.794.739,07   | 532.800.746,80   | 569.071.035,46   | 561.179.416,50   | 541.754.144,82   | 815.124.923,91   | 273.370.779,09        |
|                 | Anzahl AiB | 288              | 213              | 180              | 173              | 264              | 293              | 515              | 701              | 801              | 847              | 46                    |
| SozR            | Summe in € | 517.987,85       | 1.642.850,93     | 29.939.103,23    | 35.260.959,37    | 36.886.382,40    | 92.941.757,31    | 97.833.828,72    | 104.485.313,68   | 103.570.789,65   | 104.707.741,36   | 1.136.951,71          |
|                 | Anzahl AiB | 7                | 2                | 20               | 11               | 10               | 23               | 22               | 28               | 23               | 19               | -4                    |
| SKA             | Summe in € |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
|                 | Anzahl AiB |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
| RAW             | Summe in € |                  |                  | 12.079,35        |                  |                  |                  |                  | 182.834,82       | 187.769,66       | 106.738,83       | -81.030,83            |
|                 | Anzahl AiB |                  |                  | 10               |                  |                  |                  |                  | 2                | 2,00             | 1,00             | -1                    |
| RIT             | Summe in € |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
|                 | Anzahl AiB |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                       |
| Gesamt          | Summe in € | 1.249.263.888,69 | 1.291.307.676,60 | 1.226.503.423,28 | 1.310.440.122,85 | 1.507.532.317,57 | 1.877.731.297,67 | 1.753.339.765,87 | 1.677.715.301,44 | 1.682.547.912,12 | 1.962.389.897,46 | 279.841.985,34        |
|                 | Anzahl AiB | 850              | 899              | 885              | 925              | 979              | 1.071            | 1.283            | 1.542            | 1.674            | 1.764            | 90                    |