



Gegenüberstellung FAG 2015/2016 (Festsetzung 2015)  
und FAG-Entwurf 2016 (Kabinettdvorgelege vom 1. Juli 2015)



|                                                | 2015<br>(Festsetzung vom 29.5.2015) |                   |                     | 2016<br>(geltendes FAG 2015/2016) |                   |                     | 2016<br>(FAG-E 2016 Kabinettdvorgelege) |                   |                     | +/-<br>geltendes FAG 2016/FAG-E 2016 |                   |                     | +/-<br>FAG 2015/FAG-E 2016 |                   |                     |
|------------------------------------------------|-------------------------------------|-------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------------------------------|-------------------|---------------------|--------------------------------------|-------------------|---------------------|----------------------------|-------------------|---------------------|
| FINANZAUSGLEICHSMASSE                          | 1.491.743.468                       |                   |                     | 1.469.916.734                     |                   |                     | 1.420.601.945                           |                   |                     | -49.314.789                          |                   |                     | -71.141.523                |                   |                     |
| Konsumtive Zuweisungen                         | 1.336.743.468                       |                   |                     | 1.304.916.734                     |                   |                     | 1.255.601.945                           |                   |                     | -49.314.789                          |                   |                     | -81.141.523                |                   |                     |
| Investitionspauschale (§ 16) <sup>1</sup>      | 125.000.000                         |                   |                     | 125.000.000                       |                   |                     | 125.000.000                             |                   |                     | 0                                    |                   |                     | 0                          |                   |                     |
| Ausgleichsstock (§ 17)                         | 30.000.000                          |                   |                     | 40.000.000                        |                   |                     | 40.000.000                              |                   |                     | 0                                    |                   |                     | 10.000.000                 |                   |                     |
|                                                | Landkreise                          | kreisfreie Städte | kreisang. Gemeinden | Landkreise                        | kreisfreie Städte | kreisang. Gemeinden | Landkreise                              | kreisfreie Städte | kreisang. Gemeinden | Landkreise                           | kreisfreie Städte | kreisang. Gemeinden | Landkreise                 | kreisfreie Städte | kreisang. Gemeinden |
| Übertragener Wirkungskreis                     | 386.039.710                         |                   |                     | 386.039.710                       |                   |                     | 338.039.710                             |                   |                     | -48.000.000                          |                   |                     | -48.000.000                |                   |                     |
| - Auftragskostenpauschale                      | 151.207.319                         | 102.030.685       | 99.789.047          | 151.207.319                       | 102.030.685       | 99.789.047          | 134.629.467                             | 93.608.537        | 99.789.047          | -16.577.852                          | -8.422.148        | 0                   | -16.577.852                | -8.422.148        | 0                   |
| - Aufnahmegeesetz                              | 16.813.000                          | 6.187.000         |                     | 16.813.000                        | 6.187.000         |                     | 0                                       | 0                 |                     | -16.813.000                          | -6.187.000        |                     |                            |                   |                     |
| - 1. FunktionalreformG (§ 5 Abs. 1)            | 3.795.981                           | 1.074.916         |                     | 3.795.981                         | 1.074.916         |                     | 3.795.981                               | 1.074.916         |                     | 0                                    | 0                 |                     | 0                          | 0                 |                     |
| - 2. FunktionalreformG (§ 5 Abs. 2)            | 3.821.544                           | 1.082.155         |                     | 3.821.544                         | 1.082.155         |                     | 3.821.544                               | 1.082.155         |                     | 0                                    | 0                 |                     | 0                          | 0                 |                     |
| - 2. FunktionalreformG (§ 5 Abs. 3)            | 238.063                             |                   |                     | 238.063                           |                   |                     | 238.063                                 |                   |                     | 0                                    |                   |                     | 0                          |                   |                     |
|                                                | 175.875.907                         | 110.374.756       | 99.789.047          | 175.875.907                       | 110.374.756       | 99.789.047          | 142.485.055                             | 95.765.608        | 99.789.047          | -33.390.852                          | -14.609.148       | 0                   | -33.390.852                | -14.609.148       | 0                   |
| Eigener Wirkungskreis                          |                                     |                   |                     |                                   |                   |                     |                                         |                   |                     |                                      |                   |                     |                            |                   |                     |
| Bes. Ergänzungszuweisungen                     | 248.152.414                         |                   |                     | 245.627.747                       |                   |                     | 243.250.826                             |                   |                     | -2.376.921                           |                   |                     | -4.901.588                 |                   |                     |
| - Grundsicherung für Arbeitsuchende (SGB II)   | 65.532.005                          | 30.485.850        |                     | 64.997.592                        | 30.281.485        |                     | 64.326.753                              | 29.969.125        |                     | -670.839                             | -312.360          |                     | -1.205.252                 | -516.725          |                     |
| - Sozialhilfe (SGB XII)                        | 16.151.144                          | 9.997.330         |                     | 15.362.863                        | 9.598.428         |                     | 15.160.727                              | 9.473.206         |                     | -202.136                             | -125.222          |                     | -990.417                   | -524.124          |                     |
| - Hilfe zur Erziehung (§§ 27 - 35 SGB VIII)    | 52.290.175                          | 26.749.353        |                     | 52.053.881                        | 26.369.584        |                     | 51.503.988                              | 26.089.762        |                     | -549.893                             | -279.822          |                     | -786.187                   | -659.591          |                     |
| - Kreisstraßenunterhaltung                     | 23.534.812                          | 695.676           |                     | 23.878.707                        | 863.341           |                     | 23.878.707                              | 863.341           |                     | 0                                    | 0                 |                     | 343.895                    | 167.665           |                     |
| - Schülerbeförderung                           | 20.384.059                          | 2.332.010         |                     | 19.946.986                        | 2.274.880         |                     | 19.734.594                              | 2.250.623         |                     | -212.392                             | -24.257           |                     | -649.465                   | -81.387           |                     |
|                                                | 177.892.195                         | 70.260.219        |                     | 176.240.029                       | 69.387.718        |                     | 174.604.769                             | 68.646.057        |                     | -1.635.260                           | -741.661          |                     | -3.287.426                 | -1.614.162        |                     |
| Allgemeine Zuweisungen                         | 702.551.344                         |                   |                     | 673.249.277                       |                   |                     | 674.311.409                             |                   |                     | 1.062.132                            |                   |                     | -28.239.935                |                   |                     |
| Verteilungsquote v.H. (lt. Gesetz/rechnerisch) | 21,82                               | 29,67             | 48,50               | 24,21                             | 30,99             | 44,80               | 24,06                                   | 31,07             | 44,87               |                                      |                   |                     |                            |                   |                     |
|                                                | 153.323.084                         | 208.458.232       | 340.770.028         | 162.975.194                       | 208.635.181       | 301.638.902         | 162.258.032                             | 209.507.086       | 302.546.291         | -717.162                             | 871.905           | 907.389             | 8.934.948                  | 1.048.854         | -38.223.737         |
| - Aufstockung KG aus Bedarfszuweisungen        | +                                   |                   |                     |                                   |                   |                     |                                         |                   |                     |                                      |                   |                     |                            |                   | 0                   |
| Allgemeine Zuweisungen Gesamt                  | 153.323.084                         | 208.458.232       | 340.770.028         | 162.975.194                       | 208.635.181       | 301.638.902         | 162.258.032                             | 209.507.086       | 302.546.291         | -717.162                             | 871.905           | 907.389             | 8.934.948                  | 1.048.854         | -38.223.737         |
|                                                | 702.551.344                         |                   |                     | 673.249.277                       |                   |                     | 674.311.409                             |                   |                     | 1.062.132                            |                   |                     | -28.239.935                |                   |                     |
| Summe übertragener und eigener Wk              | 507.091.186                         | 389.093.207       | 440.559.075         | 515.091.130                       | 388.397.655       | 401.427.949         | 479.347.856                             | 373.918.751       | 402.335.338         | -35.743.274                          | -14.478.904       | 907.389             | -27.743.330                | -15.174.456       | -38.223.737         |
|                                                | 1.336.743.468                       |                   |                     | 1.304.916.734                     |                   |                     | 1.255.601.945                           |                   |                     | -49.314.789                          |                   |                     | -81.141.523                |                   |                     |
| Differenz zum Vorjahr absolut                  | -13.171.192                         | -18.710.048       | -53.899.293         | 7.999.944                         | -695.552          | -39.131.126         | -27.743.330                             | -15.174.456       | -38.223.737         |                                      |                   |                     |                            |                   |                     |
|                                                | -85.780.533                         |                   |                     | -31.826.734                       |                   |                     | -81.141.523                             |                   |                     |                                      |                   |                     |                            |                   |                     |
| v. H.                                          | -2,53                               | -4,59             | -10,90              | 1,58                              | -0,18             | -8,88               | -5,47                                   | -3,90             | -8,68               |                                      |                   |                     |                            |                   |                     |
| Investitionspauschale (§ 16) <sup>2</sup>      | 25.000.000                          | 31.250.000        | 68.750.000          | 25.000.000                        | 31.250.000        | 68.750.000          | 25.000.000                              | 31.250.000        | 68.750.000          | 0                                    | 0                 | 0                   | 0                          | 0                 | 0                   |
|                                                | 125.000.000                         |                   |                     | 125.000.000                       |                   |                     | 125.000.000                             |                   |                     | 0                                    |                   |                     | 0                          |                   |                     |
| Gesamt                                         | 532.091.186                         | 420.343.207       | 509.309.075         | 540.091.130                       | 419.647.655       | 470.177.949         | 504.347.856                             | 405.168.751       | 471.085.338         | -35.743.274                          | -14.478.904       | 907.389             | -27.743.330                | -15.174.456       | -38.223.737         |