

Gegenüberstellung FAG 2015, FAG 2016 (Festsetzung v. 31.03. 2016)  
und FAG 2016 Beschluss v. 02.09.2016 in Drs. 7/273)



|                                                                                 | 2015<br>(Festsetzung v. 31.03.2016) |                    |                     | 2016 <sup>1</sup><br>(Festsetzung v. 31.03.2016) |                    |                     | 2016<br>(FAG-Beschluss v. 02.09.2016<br>i.d. F. Lt.-Drs. 7/273) |                    |                     | +/-<br>FAG 2015 / FAG-E 2016 <sup>1</sup> |                    |                     |
|---------------------------------------------------------------------------------|-------------------------------------|--------------------|---------------------|--------------------------------------------------|--------------------|---------------------|-----------------------------------------------------------------|--------------------|---------------------|-------------------------------------------|--------------------|---------------------|
| <b>FINANZAUSGLEICHSMASSE</b>                                                    | <b>1.516.743.468</b>                |                    |                     | <b>1.445.601.945</b>                             |                    |                     | <b>1.525.601.945</b>                                            |                    |                     | <b>8.858.477</b>                          |                    |                     |
| Konsumtive Zuweisungen                                                          | 1.361.743.468                       |                    |                     | 1.280.601.945                                    |                    |                     | 1.360.601.945                                                   |                    |                     | <b>-1.141.523</b>                         |                    |                     |
| Investitionspauschale (§ 16)                                                    | 125.000.000                         |                    |                     | 125.000.000                                      |                    |                     | 125.000.000                                                     |                    |                     | <b>0</b>                                  |                    |                     |
| Ausgleichsstock (§ 17)                                                          | 30.000.000                          |                    |                     | 40.000.000                                       |                    |                     | 40.000.000                                                      |                    |                     | <b>10.000.000</b>                         |                    |                     |
|                                                                                 |                                     |                    |                     |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
|                                                                                 | Landkreise                          | kreisfreie Städte  | kreisang. Gemeinden | Landkreise                                       | kreisfreie Städte  | kreisang. Gemeinden | Landkreise                                                      | kreisfreie Städte  | kreisang. Gemeinden | Landkreise                                | kreisfreie Städte  | kreisang. Gemeinden |
| <b>Übertragener Wirkungskreis</b>                                               | <b>386.039.710</b>                  |                    |                     | <b>338.039.710</b>                               |                    |                     | <b>338.039.710</b>                                              |                    |                     | <b>-48.000.000</b>                        |                    |                     |
| - Auftragskostenpauschale                                                       | 151.207.319                         | 102.030.685        | 99.789.047          | 134.629.467                                      | 93.608.537         | 99.789.047          | 134.629.467                                                     | 93.608.537         | 99.789.047          | -16.577.852                               | -8.422.148         | 0                   |
| - Aufnahmengesetz (§ 4a (alt))                                                  | 16.813.000                          | 6.187.000          |                     | 0                                                | 0                  |                     | 0                                                               | 0                  |                     | -16.813.000                               | -6.187.000         | 0                   |
| - 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                  |                     |
| - 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                  |                     |
| - 2. FunktionalreformG (§ 5 Abs. 3)                                             | 238.063                             |                    |                     | 238.063                                          |                    |                     | 238.063                                                         |                    |                     | 0                                         | 0                  |                     |
|                                                                                 | <b>175.875.907</b>                  | <b>110.374.756</b> | <b>99.789.047</b>   | <b>142.485.055</b>                               | <b>95.765.608</b>  | <b>99.789.047</b>   | <b>142.485.055</b>                                              | <b>95.765.608</b>  | <b>99.789.047</b>   | <b>-33.390.852</b>                        | <b>-14.609.148</b> | <b>0</b>            |
|                                                                                 |                                     |                    |                     |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
| <b>Stärkung kommunale Finanzkraft</b>                                           | <b>25.000.000</b>                   |                    |                     | <b>25.000.000</b>                                |                    |                     | <b>105.000.000</b>                                              |                    |                     | <b>80.000.000</b>                         |                    |                     |
| 2015 (§ 4b); Auszahlung 15.01.2016                                              | 5.455.939                           | 7.417.900          | 12.126.161          |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
| 2016 (§ 4a); Auszahlung 15.01.2016                                              |                                     |                    |                     | 5.455.939                                        | 7.417.900          | 12.126.161          | 5.455.939                                                       | 7.417.900          | 12.126.161          | 0                                         | 0                  | 0                   |
| <b>2016 (§ 12a); Auszahlung 10.10.2016</b>                                      |                                     |                    |                     |                                                  |                    |                     | <b>19.250.219</b>                                               | <b>24.855.826</b>  | <b>35.893.955</b>   | <b>19.250.219</b>                         | <b>24.855.826</b>  | <b>35.893.955</b>   |
|                                                                                 |                                     |                    |                     |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
| <b>Eigener Wirkungskreis</b>                                                    |                                     |                    |                     |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
| <b>Bes. Ergänzungszuweisungen</b>                                               | <b>248.152.414</b>                  |                    |                     | <b>243.250.826</b>                               |                    |                     | <b>243.250.826</b>                                              |                    |                     | <b>-4.901.588</b>                         |                    |                     |
| - Grundsicherung für Arbeitsuchende (SGB II)                                    | 65.532.005                          | 30.485.850         |                     | 64.326.753                                       | 29.969.125         |                     | 64.326.753                                                      | 29.969.125         |                     | -1.205.252                                | -516.725           |                     |
| - Sozialhilfe (SGB XII)                                                         | 16.151.144                          | 9.997.330          |                     | 15.160.727                                       | 9.473.206          |                     | 15.160.727                                                      | 9.473.206          |                     | -990.417                                  | -524.124           |                     |
| - Hilfe zur Erziehung (§§ 27 - 35 SGB VIII)                                     | 52.290.175                          | 26.749.353         |                     | 51.503.988                                       | 26.089.762         |                     | 51.503.988                                                      | 26.089.762         |                     | -786.187                                  | -659.591           |                     |
| - Kreisstraßenunterhaltung                                                      | 23.534.812                          | 695.676            |                     | 23.878.707                                       | 863.341            |                     | 23.878.707                                                      | 863.341            |                     | 343.895                                   | 167.665            |                     |
| - Schülerbeförderung                                                            | 20.384.059                          | 2.332.010          |                     | 19.734.594                                       | 2.250.623          |                     | 19.734.594                                                      | 2.250.623          |                     | -649.465                                  | -81.387            |                     |
|                                                                                 | <b>177.892.195</b>                  | <b>70.260.219</b>  |                     | <b>174.604.769</b>                               | <b>68.646.057</b>  |                     | <b>174.604.769</b>                                              | <b>68.646.057</b>  |                     | <b>-3.287.426</b>                         | <b>-1.614.162</b>  |                     |
|                                                                                 |                                     |                    |                     |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
| <b>Allgemeine Zuweisungen</b>                                                   | <b>702.551.344</b>                  |                    |                     | <b>674.311.409</b>                               |                    |                     | <b>674.311.409</b>                                              |                    |                     | <b>-28.239.935</b>                        |                    |                     |
| Verteilungsquote v.H. (lt. Gesetz/rechnerisch)                                  | 21,82                               | 29,67              | 48,50               | 24,06                                            | 31,07              | 44,87               | 24,06                                                           | 31,07              | 44,87               |                                           |                    |                     |
|                                                                                 | 153.323.084                         | 208.458.232        | 340.770.028         | 162.258.032                                      | 209.507.086        | 302.546.291         | 162.258.032                                                     | 209.507.086        | 302.546.291         | 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         | 162.258.032                                      | 209.507.086        | 302.546.291         | 162.258.032                                                     | 209.507.086        | 302.546.291         | 8.934.948                                 | 1.048.854          | -38.223.737         |
|                                                                                 | <b>702.551.344</b>                  |                    |                     | <b>674.311.409</b>                               |                    |                     | <b>674.311.409</b>                                              |                    |                     | <b>-28.239.935</b>                        |                    |                     |
| Summe übertragener und eigener Wk                                               | 507.091.186                         | 389.093.207        | 440.559.075         | 479.347.856                                      | 373.918.751        | 402.335.338         | 479.347.856                                                     | 373.918.751        | 402.335.338         | -27.743.330                               | -15.174.456        | -38.223.737         |
|                                                                                 | 1.336.743.468                       |                    |                     | 1.255.601.945                                    |                    |                     | 1.255.601.945                                                   |                    |                     | <b>-81.141.523</b>                        |                    |                     |
| <b>Summe übertragener, eigener Wk u. § 4b (2015), § 4a (2016), § 12a (2016)</b> | <b>512.547.125</b>                  | <b>396.511.107</b> | <b>452.685.236</b>  | <b>484.803.795</b>                               | <b>381.336.651</b> | <b>414.461.499</b>  | <b>504.054.014</b>                                              | <b>406.192.477</b> | <b>450.355.454</b>  | <b>-8.493.111</b>                         | <b>9.681.370</b>   | <b>-2.329.782</b>   |
|                                                                                 | <b>1.361.743.468</b>                |                    |                     | <b>1.280.601.945</b>                             |                    |                     | <b>1.360.601.945</b>                                            |                    |                     |                                           |                    |                     |
| Differenz zum Vorjahr absolut                                                   | -7.715.253                          | -11.292.148        | -41.773.132         | -27.743.330                                      | -15.174.456        | -38.223.737         | -8.493.111                                                      | 9.681.370          | -2.329.782          |                                           |                    |                     |
|                                                                                 | <b>-60.780.533</b>                  |                    |                     | <b>-81.141.523</b>                               |                    |                     | <b>-1.141.523</b>                                               |                    |                     |                                           |                    |                     |
| v. H.                                                                           | -1,48                               | -2,77              | -8,45               | -5,47                                            | -3,90              | -8,68               | -1,65                                                           | 2,49               | -0,58               |                                           |                    |                     |
|                                                                                 |                                     |                    |                     |                                                  |                    |                     |                                                                 |                    |                     |                                           |                    |                     |
| Investitionspauschale (§ 16)                                                    | 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                   |
|                                                                                 | 125.000.000                         |                    |                     | 125.000.000                                      |                    |                     | 125.000.000                                                     |                    |                     | <b>0</b>                                  |                    |                     |
| <b>Gesamt</b>                                                                   | <b>537.547.125</b>                  | <b>427.761.107</b> | <b>521.435.236</b>  | <b>509.803.795</b>                               | <b>412.586.651</b> | <b>483.211.499</b>  | <b>529.054.014</b>                                              | <b>437.442.477</b> | <b>519.105.454</b>  | <b>-8.493.111</b>                         | <b>9.681.370</b>   | <b>-2.329.782</b>   |

<sup>1</sup> Überführung der Kostenerstattung für Aufnahme und Unterbringung v. Asylbewerbern und Geduldeten aus dem FAG in das AufnG i.H.v. rd. 48 Mio. Euro ab 2016 stellt keine Kürzung dar.