

**Kreistagssitzung am
14.11.2022**



Informationen zu LFAG-Neu und PEK-RP

Auswirkungen bisheriger Berechnungen:

Spalte	1	2022 (alt/neu)	3	2022 alt/2023 neu	2023 neu	Diff ggü Vorjahr	6	7	2023 neu/2023 alt	9
Landkreise	FAG-Leistungen O-Daten 2022 ¹⁾	Veränderung nach 1. Probeberechnung ²⁾	2. Probeberechnung FAG-Leistungen 2023 [neues Recht] ³⁾	Veränderung nach 2. Probeberechnung Diff. Sp. 3 zu 1	"3. Probeberechnung" FAG-Leistungen 2023 [mit 82 Mio. € mehr FAG-Umlage] ⁴⁾	Veränderung nach 3. Probeberechnung Diff. Spalte 5 zu 1		FAG-Leistungen 2023 [mit 82 Mio. € mehr FAG-Umlage] ⁴⁾	FAG-Leistungen 2023 [nach altem Recht] ⁵⁾	Differenz
Ahrweiler	40.068.181	3.574.475	45.269.009	5.200.828	41.387.828	1.319.647		41.387.828	32.388.934	8.998.894
Altenkirchen (Ww)	45.240.281	22.536.143	61.884.111	16.643.830	66.431.550	21.191.269		66.431.550	45.528.265	20.903.285
Bad Kreuznach	57.731.690	26.162.167	75.556.680	17.824.990	72.469.646	14.737.956		72.469.646	53.342.214	19.127.432
Birkenfeld	31.794.831	10.473.162	-4.786.761	-36.581.592	0	-31.794.831		0	10.710.449	-10.710.449
Cochem-Zell	21.251.424	-642.908	22.447.892	1.196.468	21.085.450	-165.974		21.085.450	17.272.832	3.812.618
Mayen-Koblenz	61.536.100	4.772.025	72.773.666	11.237.566	67.063.180	5.527.080		67.063.180	56.606.235	10.456.945
Neuwied	22.788.029	28.150.480	46.005.275	23.217.246	80.096.357	57.308.328		80.096.357	51.133.365	28.962.992
Rhein-Hunsrück-Kreis	29.832.537	7.601.682	38.575.514	8.742.977	40.749.099	10.916.562		40.749.099	28.200.637	12.548.462
Rhein-Lahn-Kreis	43.955.392	16.518.326	55.337.081	11.381.689	53.006.925	9.051.533		53.006.925	41.679.775	11.327.150
Westerwaldkreis	36.402.234	-14.304.489	36.382.268	-19.966	34.052.615	-2.349.619		34.052.615	26.359.590	7.693.025
Bernkastel-Wittlich	34.174.727	17.761.022	47.127.643	12.952.916	50.907.535	16.732.808		50.907.535	33.287.302	17.620.233
Eifelkreis Bitburg-Prüm	35.139.760	5.176.148	42.054.877	6.915.117	49.345.220	14.205.460		49.345.220	35.035.123	14.310.097
Vulkaneifel	22.301.090	6.972.731	26.956.053	4.654.963	28.991.417	6.690.327		28.991.417	21.712.926	7.278.491
Trier-Saarburg	57.452.001	10.565.186	67.403.013	9.951.012	46.849.647	-10.602.354		46.849.647	47.641.355	-791.708
Alzey-Worms	40.286.133	-3.606.626	43.339.141	3.053.008	56.000.602	15.714.469		56.000.602	41.660.761	14.339.841
Bad Dürkheim	40.978.549	530.257	45.066.999	4.088.450	50.066.692	9.088.143		50.066.692	41.012.888	9.053.804
Donnersbergkreis	28.056.090	9.841.277	35.209.477	7.153.387	36.322.559	8.266.469		36.322.559	27.693.597	8.628.962
Germersheim	39.787.249	17.900.669	54.038.988	14.251.739	59.933.553	20.146.304		59.933.553	41.362.175	18.571.378
Kaiserslautern	37.016.975	19.666.316	47.805.215	10.788.240	40.273.065	3.256.090		40.273.065	32.052.955	8.220.110
Kusel	27.502.511	15.063.021	34.744.298	7.241.787	34.134.230	6.631.719		34.134.230	25.941.081	8.193.149
Südliche Weinstraße	29.632.631	-3.454.787	31.293.431	1.660.800	39.713.221	10.080.590		39.713.221	31.942.190	7.771.031
Rhein-Pfalz-Kreis	43.550.173	-17.950.276	39.212.441	-4.337.732	43.836.358	286.185		43.836.358	41.473.223	2.363.135
Mainz-Bingen	25.591.489	-17.034.489	0	-25.591.489	0	-25.591.489		0	29.472.843	-29.472.843
Südwestpfalz	33.646.561	-4.252.340	32.739.443	-907.118	29.819.781	-3.826.780		29.819.781	29.717.647	102.134
SUMME	885.716.638	162.019.172	996.435.754	110.719.116	1.042.536.530	-121.168.194		1.042.536.530	843.228.362	199.308.168

Auswirkungen PEK RP Landkreis:



Bemessungsgrundlage L-Kredit: 163.017.047 €
= je Einw. 1.528,41 €

Entschuldungsvolumen: 114.394.693 €

Restschuld: 48.622.354 €
= je Einw. 455,87 €

Entschuldungsgrad: 70,17%

PEK-RP im Landkreis Kaiserslautern

Kommune	Einw.	L-Kredite Summe zum 31.12.2020	Anrechnungen Summe	Bemessungsgrundlage = bereinigte L-Kredite	je Einw.	Entschuldungs- volumen	je Einw.	Entschuld- ungsgrad	Restschuld zur Bemessungsgrdl.	je Einw.
LK Kaiserslautern	106.658	177.200.000	-14.182.953	163.017.047	1.528,41	114.394.693	1.072,54	70,17%	48.622.354	455,87
VG Bruchmühlbach-M.	10.417	30.325.047	-21.670.500	8.654.547	830,81	3.920.598	376,37	45,30%	4.733.949	454,44
Bruchmühlbach-Miesau	7.782	11.492.904	-872.442	10.620.462	1.364,75	7.077.789	909,51	66,64%	3.542.673	455,24
Lambsborn	702	172.545	0	172.545	245,79	31.648	45,08	18,34%	140.897	200,71
Martinshöhe	1.500	716.907	0	716.907	477,94	265.042	176,69	36,97%	451.865	301,24
Ortsgem. Ergebnis		12.382.356	-872.442	11.509.914		7.374.479		40,65%	4.135.435	
VG Enkenbach-Alsenborn	19.834	45.202.206	-35.238.638	9.963.568	502,35	3.767.552	189,95	37,81%	6.196.016	312,39
Enkenbach-Alsenborn	7.119	16.238.982	-87.446	16.151.536	2.268,79	12.910.377	1.813,51	79,93%	3.241.159	455,28
Fischbach	763	1.054.247	-240.934	813.313	1.065,94	465.912	610,63	57,29%	347.401	455,31
Frankenstein	962	4.598.020	0	4.598.020	4.779,65	4.160.657	4.325,01	90,49%	437.363	454,64
Hochspeyer	4.642	11.666.798	-127.643	11.539.155	2.485,82	9.426.221	2.030,64	81,69%	2.112.934	455,18
Mehlingen	3.852	518.657	-265.509	253.148	65,72	0	0,00	0,00%	253.148	65,72
Waldleiningen	405	1.142.327	-1.735	1.140.592	2.816,28	956.026	2.360,56	83,82%	184.566	455,72
Ortsgem. Ergebnis		35.219.031	-723.267	34.495.764		27.919.193		65,54%	6.576.571	
VG Otterbach-Otterberg	18.886	18.164.398	-12.426.621	5.737.777	303,81	1.466.278	77,64	25,55%	4.271.499	226,17
Hirschhorn	751	2.047.220	-408.594	1.638.626	2.181,93	1.297.286	1.727,41	79,17%	341.340	454,51
Katzweiler	1.923	1.062.067	0	1.062.067	552,30	420.410	218,62	39,58%	641.657	333,67
Mehlbach	1.083	665.047	0	665.047	614,08	275.215	254,12	41,38%	389.832	359,96
Niederkirchen	1.866	422.737	-136.958	285.779	153,15	0	0,00	0,00%	285.779	153,15
Olsbrücken	1.057	1.506.369	-39.241	1.467.128	1.388,01	985.964	932,79	67,20%	481.164	455,22
Otterberg,St	5.355	2.268.589	-1.764.129	504.460	94,20	0	0,00	0,00%	504.460	94,20
Schallodenbach	882	753.519	-510.198	243.321	275,87	55.281	62,68	22,72%	188.040	213,20
Schneckenhausen	560	253.595	-56.357	197.238	352,21	58.908	105,19	29,87%	138.330	247,02
Sulzbachtal	483	590.244	-41.077	549.167	1.136,99	350.370	725,40	63,80%	198.797	411,59
Ortsgem. Ergebnis		9.569.387	-2.956.554	6.612.833		3.443.434		38,19%	3.169.399	
VG Landstuhl	26.159	34.000.000	-21.538.874	12.461.126	476,36	4.583.026	175,20	36,78%	7.878.100	301,16
Bann	2.216	1.316.311	0	1.316.311	594,00	537.076	242,36	40,80%	779.235	351,64
Hauptstuhl	1.176	1.546.207	0	1.546.207	1.314,80	1.011.200	859,86	65,40%	535.007	454,94
Krickenbach	1.206	705.293	0	705.293	584,82	286.511	237,57	40,62%	418.782	347,25
Landstuhl, Sickingenstadt	8.514	8.315.490	-994.797	7.320.693	859,84	3.444.378	404,55	47,05%	3.876.315	455,29
Linden	1.113	1.383.460	-227.361	1.156.099	1.038,72	649.451	583,51	56,18%	506.648	455,21
Mittelbrunn	725	450.415	0	450.415	621,26	186.951	257,86	41,51%	263.464	363,40
Schopp	1.457	897.919	-98.316	799.603	548,80	316.036	216,91	39,52%	483.567	331,89
Stelzenberg	1.217	506.291	-23.824	482.467	396,44	158.596	130,32	32,87%	323.871	266,12
Trippstadt	2.861	2.436.689	-82.199	2.354.490	822,96	1.064.247	371,98	45,20%	1.290.243	450,98
Ortsgem. Ergebnis		17.558.075	-1.426.497	16.131.578		7.654.446		45,46%	8.477.132	
Summe Vgen		127.691.651	-90.874.633	36.817.018		13.737.454		37,31%	23.079.564	
Summe Ortsgem.		74.728.849	-5.978.760	68.750.089		46.391.552		67,48%	22.358.537	

Auswirkungen PEK RP Kreishaushalt:

KEF-RP (bis 2026) entfällt: **- 4.093.917 €**

Abbaubonus entfällt: **- 409.392 €**

Zinsschirm?: **- 584.770 €**

Zinsersparnis: **ca. + 1.500.000 €**

Negativer Saldo: **- 3.588.079 €**

**Mit Beitritt zum PEK fehlen im Kreis-
haushalt ca. 3,6 Mio. € !!**