Arbeitsbehelf zum Personalplan

Bundesvoranschlag

2017

Untergliederung 11:

Inneres

Inhaltsverzeichnis

Arbeitsbehelf 2017
UG 11 Inneres

Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	PLANSTELLEN für das Finanzjahr 2017		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
	PlSt	PCP *)	PlSt	PCP *)	*VBÄ*	*PCP*	*VBÄ*	*PCP*
GB 11.01 Steuerung	767,000	258.035,000	766,000	257.579,000	705,950	238.792,325	674,125	228.117,375
DB 11.01.01 Zentralstelle	382,000	129.946,000	381,000	129.490,000	351,200	119.904,175	341,850	116.296,100
DB 11.01.02 Sicherheitsakademie	385,000	128.089,000	385,000	128.089,000	354,750	118.888,150	332,275	111.821,275
GB 11.02 Sicherheit	31.846,000	9.081.185,000	31.255,000	8.920.133,000	30.151,821	8.505.635,375	29.898,781	8.435.960,210
DB 11.02.01 Landespolizeidirektionen	30.218,750	8.519.873,750	29.650,750	8.364.958,750	28.108,071	7.846.826,775	27.913,306	7.794.018,410
DB 11.02.02 Auslandseinsätze	4,000	1.366,000	4,000	1.366,000	80,000	23.044,000	63,000	18.341,000
DB 11.02.03 Einsatzkommando-Cobra	331,000	109.159,000	331,000	109.159,000	682,375	200.488,975	665,075	195.664,675
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	41,000	15.196,000	41,000	15.196,000	40,675	14.643,550	43,675	16.040,550
DB 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement	14,000	5.056,000	14,000	5.056,000	22,125	8.079,875	21,125	7.582,875
DB 11.02.06 Bundeskriminalamt	591,000	197.277,000	588,000	196.440,000	646,550	207.570,300	639,550	205.415,300
DB 11.02.07 Flugpolizei	71,000	24.406,000	71,000	24.406,000	69,000	22.977,000	69,500	23.178,500
DB 11.02.08 Zentrale Sicherheitsaufgaben	575,250	208.851,250	555,250	203.551,250	503,025	182.004,900	483,550	175.718,900
GB 11.03 Recht/Asyl/Migration	1.763,000	558.564,000	1.467,000	468.255,000	1.055,725	328.346,375	940,150	288.396,350
DB 11.03.01 Betreuung/Grundversorgung	271,000	88.895,000	271,000	88.895,000	169,950	54.930,850	152,400	46.215,100
DB 11.03.03 Bundesamt für Fremdenwesen und Asyl	1.337,000	413.901,000	1.041,000	323.612,000	753,200	225.498,225	651,925	193.201,325
DB 11.03.04 Zivildienst	37,000	11.752,000	37,000	11.752,000	27,300	8.703,300	30,925	9.917,925
DB 11.03.05 Legistik und rechtliche Angelegenheiten	118,000	44.016,000	118,000	43.996,000	105,275	39.214,000	104,900	39.062,000
GB 11.04 Services/Kontrolle	606,000	206.482,000	622,000	210.879,000	615,800	202.702,075	592,750	193.966,575
DB 11.04.01 Gedenkstättenwesen	0,000	0,000	22,000	6.283,000	18,500	5.340,250	18,875	5.612,500
DB 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	87,000	31.257,000	87,000	31.257,000	116,925	39.571,050	112,675	38.310,400
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	14,000	5.145,000	14,000	5.145,000	16,000	5.663,000	14,000	5.081,000
DB 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)	252,000	93.008,000	252,000	93.008,000	237,675	84.441,300	222,550	78.298,800
DB 11.04.05 Sonstige Serviceleistungen	253,000	77.072,000	247,000	75.186,000	226,700	67.686,475	224,650	66.663,875
Summe UG 11	34.982,000	10.104.266,000	34.110,000	9.856.846,000	32.529,296	9.275.476,150	32.105,806	9.146.440,510
Differenz aus allen PCP-Limits		0,000		0,000				
Gesamtsumme UG 11	34.982,000	10.104.266,000	34.110,000	9.856.846,000	32.529,296	9.275.476,150	32.105,806	9.146.440,510

*) In der ausgewiesenen UG-Summe sind die Personalcontrollingpunkte (PCP) aller nicht Pool-Planstellen sowie sämtliche Pool-Planstellen enthalten.
In der ausgewiesenen UG-Gesamtsumme sind die PCP aller nicht Pool-Planstellen sowie sämtliche PCP-Limits der einzelnen Pools enthalten.

Übersicht Globalbudget 11.01 Steuerung

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**4,000**	**3.640,000**	4,000	3.640,000	*3,000*	*2.730,000*	*3,000*	*2.730,000*
A 1/6	**9,000**	**5.067,000**	9,000	5.067,000	*8,000*	*4.504,000*	*8,000*	*4.504,000*
A 1/5	**6,000**	**3.378,000**	6,000	3.378,000	*5,000*	*2.815,000*	*4,000*	*2.252,000*
A 1/4	**41,000**	**18.655,000**	41,000	18.655,000	*35,000*	*15.925,000*	*37,000*	*16.835,000*
A 1/3					*22,500*	*10.237,500*	*18,100*	*8.235,500*
A 1/2	**A-Pool 1**		A-Pool 1		*35,200*	*14.537,600*	*34,200*	*14.124,600*
A 1/1					*11,500*	*4.255,000*	*10,375*	*3.838,750*
A 1/GL					*4,000*	*1.480,000*	*2,000*	*740,000*
Summe A-Pool 1	**85,000**	**34.742,000**	84,000	34.372,000	*73,200*	*30.510,100*	*64,675*	*26.938,850*
A 2/8	**1,000**	**425,000**	1,000	425,000	*1,000*	*425,000*	*1,000*	*425,000*
A 2/7	**6,000**	**2.100,000**	6,000	2.100,000	*6,800*	*2.380,000*	*7,800*	*2.730,000*
A 2/6	**36,000**	**12.096,000**	36,000	12.096,000	*35,875*	*12.054,000*	*36,875*	*12.390,000*
A 2/5					*23,250*	*7.812,000*	*23,250*	*7.812,000*
A 2/4					*15,250*	*4.834,250*	*15,250*	*4.834,250*
A 2/3	**A-Pool 2**		A-Pool 2		*9,750*	*3.090,750*	*9,750*	*3.090,750*
A 2/2					*11,500*	*3.208,500*	*11,500*	*3.208,500*
A 2/1					*0,000*	*0,000*	*0,000*	*0,000*
A 2/GL					*0,750*	*206,250*	*1,750*	*481,250*
A 3/8	**1,000**	**266,000**	1,000	266,000	*1,000*	*266,000*	*1,000*	*266,000*
A 3/7	**1,000**	**266,000**	1,000	266,000	*1,000*	*266,000*	*1,000*	*266,000*
A 3/6	**2,000**	**494,000**	2,000	494,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5					*7,000*	*1.729,000*	*6,500*	*1.605,500*
A 3/4					*16,375*	*3.782,625*	*15,875*	*3.667,125*
A 3/3					*46,775*	*10.805,025*	*45,575*	*10.527,825*
A 3/2					*30,675*	*6.779,175*	*29,925*	*6.613,425*
A 3/1					*3,000*	*654,000*	*2,000*	*436,000*
A 3/GL					*6,000*	*1.308,000*	*6,000*	*1.308,000*
A 4/2	**A-Pool 2**		A-Pool 2		*11,750*	*2.444,000*	*12,750*	*2.652,000*
A 4/1					*7,000*	*1.407,000*	*6,000*	*1.206,000*
A 4/GL					*3,750*	*753,750*	*4,000*	*804,000*
A 5/2					*2,000*	*392,000*	*0,000*	*0,000*
A 5/GL					*2,000*	*392,000*	*2,000*	*392,000*
A 6/GL					*7,000*	*1.302,000*	*7,000*	*1.302,000*
A 7/GL					*16,450*	*2.878,750*	*16,450*	*2.878,750*
Summe A-Pool 2	**258,000**	**61.851,000**	258,000	61.765,000	*218,275*	*53.387,075*	*215,575*	*52.819,375*
Allgemeiner Verwaltungsdienst gesamt	**451,000**	**144.014,000**	**450,000**	**143.558,000**	*391,150*	*126.790,175*	*382,925*	*123.684,225*

Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/11	**0,000**	**0,000**	0,000	0,000	*1,000*	*726,000*	*0,000*	*0,000*
E 1/9	**5,000**	**3.055,000**	5,000	3.055,000	*5,000*	*3.055,000*	*5,000*	*3.055,000*
E 1/8	**3,000**	**1.737,000**	3,000	1.737,000	*3,750*	*2.171,250*	*3,750*	*2.171,250*
E 1/7	**13,000**	**5.954,000**	13,000	5.954,000	*10,000*	*4.580,000*	*9,000*	*4.122,000*
E 1/6	**E-Pool 1**		E-Pool 1		*7,000*	*3.157,000*	*5,000*	*2.255,000*
E 1/5					*5,000*	*2.190,000*	*5,000*	*2.190,000*
E 1/4					*2,000*	*868,000*	*3,000*	*1.302,000*
E 1/3					*3,000*	*1.233,000*	*3,000*	*1.233,000*
E 1/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**23,000**	**10.047,000**	23,000	10.047,000	*17,000*	*7.448,000*	*16,000*	*6.980,000*
E 2a/7	**22,000**	**8.184,000**	22,000	8.184,000	*30,000*	*11.160,000*	*30,000*	*11.160,000*
E 2a/6	**210,000**	**72.450,000**	210,000	72.450,000	*184,300*	*63.583,500*	*180,700*	*62.341,500*
E 2a/5	**11,000**	**3.707,000**	11,000	3.707,000	*12,500*	*4.212,500*	*14,500*	*4.886,500*
E 2a/4	**E-Pool 2**		E-Pool 2		*13,800*	*4.347,000*	*13,800*	*4.347,000*
E 2a/3					*14,000*	*4.340,000*	*5,000*	*1.550,000*
E 2a/2					*15,450*	*4.665,900*	*5,450*	*1.645,900*
E 2a/GL					*2,000*	*584,000*	*2,000*	*584,000*
E 2b/GL					*7,000*	*1.855,000*	*6,000*	*1.590,000*
Summe E-Pool 2	**29,000**	**8.887,000**	29,000	8.887,000	*52,250*	*15.791,900*	*32,250*	*9.716,900*
Exekutivdienst gesamt	**316,000**	**114.021,000**	**316,000**	**114.021,000**	*314,800*	*112.002,150*	*291,200*	*104.433,150*

Arbeitsbehelf 2017
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Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**4,000**	**3.640,000**	4,000	3.640,000	*3,000*	*2.730,000*	*3,000*	*2.730,000*
A 1/6	**8,000**	**4.504,000**	8,000	4.504,000	*7,000*	*3.941,000*	*7,000*	*3.941,000*
A 1/5	**6,000**	**3.378,000**	6,000	3.378,000	*5,000*	*2.815,000*	*4,000*	*2.252,000*
A 1/4	**35,000**	**15.925,000**	35,000	15.925,000	*30,000*	*13.650,000*	*32,000*	*14.560,000*
A 1/3					*20,500*	*9.327,500*	*16,100*	*7.325,500*
A 1/2	**A-Pool 1**		A-Pool 1		*28,700*	*11.853,100*	*27,700*	*11.440,100*
A 1/1					*7,250*	*2.682,500*	*7,375*	*2.728,750*
A 1/GL					*3,000*	*1.110,000*	*2,000*	*740,000*
Summe A-Pool 1	**68,000**	**28.151,000**	67,000	27.781,000	*59,450*	*24.973,100*	*53,175*	*22.234,350*
A 2/8	**1,000**	**425,000**	1,000	425,000	*1,000*	*425,000*	*1,000*	*425,000*
A 2/7	**5,000**	**1.750,000**	5,000	1.750,000	*5,800*	*2.030,000*	*6,800*	*2.380,000*
A 2/6	**36,000**	**12.096,000**	36,000	12.096,000	*35,875*	*12.054,000*	*36,875*	*12.390,000*
A 2/5					*19,250*	*6.468,000*	*19,250*	*6.468,000*
A 2/4					*11,250*	*3.566,250*	*11,250*	*3.566,250*
A 2/3	**A-Pool 2**		A-Pool 2		*7,750*	*2.456,750*	*7,750*	*2.456,750*
A 2/2					*6,500*	*1.813,500*	*6,500*	*1.813,500*
A 2/1					*0,000*	*0,000*	*0,000*	*0,000*
A 2/GL					*0,750*	*206,250*	*1,750*	*481,250*
A 3/8	**1,000**	**266,000**	1,000	266,000	*1,000*	*266,000*	*1,000*	*266,000*
A 3/7	**1,000**	**266,000**	1,000	266,000	*1,000*	*266,000*	*1,000*	*266,000*
A 3/6	**2,000**	**494,000**	2,000	494,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5					*5,500*	*1.358,500*	*5,000*	*1.235,000*
A 3/4					*10,875*	*2.512,125*	*10,875*	*2.512,125*
A 3/3					*37,950*	*8.766,450*	*36,875*	*8.518,125*
A 3/2					*26,375*	*5.828,875*	*25,625*	*5.663,125*
A 3/1					*2,000*	*436,000*	*2,000*	*436,000*
A 3/GL	**A-Pool 2**		A-Pool 2		*3,000*	*654,000*	*3,000*	*654,000*
A 4/2					*8,750*	*1.820,000*	*9,750*	*2.028,000*
A 4/1					*3,000*	*603,000*	*3,000*	*603,000*
A 4/GL					*1,750*	*351,750*	*1,000*	*201,000*
A 5/GL					*2,000*	*392,000*	*2,000*	*392,000*
A 7/GL					*5,875*	*1.028,125*	*5,875*	*1.028,125*
Summe A-Pool 2	**176,000**	**43.904,000**	176,000	43.818,000	*152,575*	*38.261,575*	*151,500*	*38.056,250*
Allgemeiner Verwaltungsdienst gesamt	**344,000**	**115.833,000**	**343,000**	**115.377,000**	*304,700*	*102.939,675*	*300,350*	*101.028,600*

Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/9	**2,000**	**1.222,000**	2,000	1.222,000	*2,000*	*1.222,000*	*2,000*	*1.222,000*
E 1/8	**1,000**	**579,000**	1,000	579,000	*1,000*	*579,000*	*1,000*	*579,000*
E 1/7	**3,000**	**1.374,000**	3,000	1.374,000	*1,000*	*458,000*	*0,000*	*0,000*
E 1/6	**E-Pool 1**		E-Pool 1		*2,000*	*902,000*	*1,000*	*451,000*
E 1/5					*1,000*	*438,000*	*1,000*	*438,000*
E 1/4					*1,000*	*434,000*	*2,000*	*868,000*
E 1/3					*2,000*	*822,000*	*2,000*	*822,000*
E 1/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**6,000**	**2.502,000**	6,000	2.502,000	*6,000*	*2.596,000*	*6,000*	*2.579,000*
E 2a/7	**3,000**	**1.116,000**	3,000	1.116,000	*9,000*	*3.348,000*	*9,000*	*3.348,000*
E 2a/6	**8,000**	**2.760,000**	8,000	2.760,000	*7,000*	*2.415,000*	*6,000*	*2.070,000*
E 2a/5	**2,000**	**674,000**	2,000	674,000	*4,500*	*1.516,500*	*4,500*	*1.516,500*
E 2a/4	**E-Pool 2**		E-Pool 2		*4,000*	*1.260,000*	*4,000*	*1.260,000*
E 2a/3					*5,000*	*1.550,000*	*4,000*	*1.240,000*
E 2a/2					*3,000*	*906,000*	*2,000*	*604,000*
E 2a/GL					*2,000*	*584,000*	*2,000*	*584,000*
E 2b/GL					*2,000*	*530,000*	*1,000*	*265,000*
Summe E-Pool 2	**13,000**	**3.886,000**	13,000	3.886,000	*16,000*	*4.830,000*	*13,000*	*3.953,000*
Exekutivdienst gesamt	**38,000**	**14.113,000**	**38,000**	**14.113,000**	*46,500*	*16.964,500*	*41,500*	*15.267,500*

Übersicht Detailbudget 11.01.02 Sicherheitsakademie

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**6,000**	**2.730,000**	6,000	2.730,000	*5,000*	*2.275,000*	*5,000*	*2.275,000*
A 1/3	**A-Pool 1**		A-Pool 1		*2,000*	*910,000*	*2,000*	*910,000*
A 1/2					*6,500*	*2.684,500*	*6,500*	*2.684,500*
A 1/1					*4,250*	*1.572,500*	*3,000*	*1.110,000*
A 1/GL					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**17,000**	**6.591,000**	17,000	6.591,000	*13,750*	*5.537,000*	*11,500*	*4.704,500*
A 2/7	**1,000**	**350,000**	1,000	350,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/5	**A-Pool 2**		A-Pool 2		*4,000*	*1.344,000*	*4,000*	*1.344,000*
A 2/4					*4,000*	*1.268,000*	*4,000*	*1.268,000*
A 2/3					*2,000*	*634,000*	*2,000*	*634,000*
A 2/2					*5,000*	*1.395,000*	*5,000*	*1.395,000*
A 3/6	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*0,000*	*0,000*
A 3/5	**A-Pool 2**		A-Pool 2		*1,500*	*370,500*	*1,500*	*370,500*
A 3/4					*5,500*	*1.270,500*	*5,000*	*1.155,000*
A 3/3					*8,825*	*2.038,575*	*8,700*	*2.009,700*
A 3/2					*4,300*	*950,300*	*4,300*	*950,300*
A 3/1					*1,000*	*218,000*	*0,000*	*0,000*
A 3/GL					*3,000*	*654,000*	*3,000*	*654,000*
A 4/2					*3,000*	*624,000*	*3,000*	*624,000*
A 4/1					*4,000*	*804,000*	*3,000*	*603,000*
A 4/GL					*2,000*	*402,000*	*3,000*	*603,000*
A 5/GL					*0,000*	*0,000*	*0,000*	*0,000*
A 6/GL					*7,000*	*1.302,000*	*7,000*	*1.302,000*
A 7/GL					*10,575*	*1.850,625*	*10,575*	*1.850,625*
Summe A-Pool 2	**82,000**	**17.947,000**	82,000	17.947,000	*65,700*	*15.125,500*	*64,075*	*14.763,125*
Allgemeiner Verwaltungsdienst gesamt	**107,000**	**28.181,000**	**107,000**	**28.181,000**	*86,450*	*23.850,500*	*82,575*	*22.655,625*

Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/11	**0,000**	**0,000**	0,000	0,000	*1,000*	*726,000*	*0,000*	*0,000*
E 1/9	**3,000**	**1.833,000**	3,000	1.833,000	*3,000*	*1.833,000*	*3,000*	*1.833,000*
E 1/8	**2,000**	**1.158,000**	2,000	1.158,000	*2,750*	*1.592,250*	*2,750*	*1.592,250*
E 1/7	**10,000**	**4.580,000**	10,000	4.580,000	*9,000*	*4.122,000*	*9,000*	*4.122,000*
E 1/6	**E-Pool 1**		E-Pool 1		*5,000*	*2.255,000*	*4,000*	*1.804,000*
E 1/5					*4,000*	*1.752,000*	*4,000*	*1.752,000*
E 1/4					*1,000*	*434,000*	*1,000*	*434,000*
E 1/3					*1,000*	*411,000*	*1,000*	*411,000*
Summe E-Pool 1	**17,000**	**7.545,000**	17,000	7.545,000	*11,000*	*4.852,000*	*10,000*	*4.401,000*
E 2a/7	**19,000**	**7.068,000**	19,000	7.068,000	*21,000*	*7.812,000*	*21,000*	*7.812,000*
E 2a/6	**202,000**	**69.690,000**	202,000	69.690,000	*177,300*	*61.168,500*	*174,700*	*60.271,500*
E 2a/5	**9,000**	**3.033,000**	9,000	3.033,000	*8,000*	*2.696,000*	*10,000*	*3.370,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*9,800*	*3.087,000*	*9,800*	*3.087,000*
E 2a/3					*9,000*	*2.790,000*	*1,000*	*310,000*
E 2a/2					*12,450*	*3.759,900*	*3,450*	*1.041,900*
E 2a/GL					*0,000*	*0,000*	*0,000*	*0,000*
E 2b/GL					*5,000*	*1.325,000*	*5,000*	*1.325,000*
Summe E-Pool 2	**16,000**	**5.001,000**	16,000	5.001,000	*36,250*	*10.961,900*	*19,250*	*5.763,900*
Exekutivdienst gesamt	**278,000**	**99.908,000**	**278,000**	**99.908,000**	*268,300*	*95.037,650*	*249,700*	*89.165,650*

Erläuterungen zum Globalbudget 11.01

Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2017		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/8	**1,000**	**967,000**	1,000	967,000	*1,000*	*967,000*	*1,000*	*967,000*
A 1/7	**9,000**	**8.190,000**	9,000	8.190,000	*9,000*	*8.190,000*	*9,000*	*8.190,000*
A 1/6	**33,000**	**18.579,000**	33,000	18.579,000	*30,000*	*16.890,000*	*30,000*	*16.890,000*
A 1/5	**21,000**	**11.823,000**	21,000	11.823,000	*23,500*	*13.230,500*	*22,500*	*12.667,500*
A 1/4	**86,000**	**39.130,000**	86,000	39.130,000	*74,975*	*34.113,625*	*74,375*	*33.840,625*
A 1/3	**A-Pool 1**		A-Pool 1		*82,375*	*37.480,625*	*79,625*	*36.229,375*
A 1/2					*144,600*	*59.719,800*	*135,800*	*56.085,400*
A 1/1					*73,375*	*27.148,750*	*74,125*	*27.426,250*
A 1/GL					*65,542*	*24.250,540*	*67,875*	*25.113,750*
Summe A-Pool 1	**405,000**	**165.660,000**	405,000	165.660,000	*365,892*	*148.599,715*	*357,425*	*144.854,775*
A 2/7	**4,000**	**1.400,000**	4,000	1.400,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/6	**58,000**	**19.488,000**	58,000	19.488,000	*53,250*	*17.892,000*	*55,250*	*18.564,000*
A 2/5	**A-Pool 2**		A-Pool 2		*146,425*	*49.198,800*	*147,425*	*49.534,800*
A 2/4					*106,600*	*33.792,200*	*107,850*	*34.188,450*
A 2/3					*92,325*	*29.267,025*	*92,025*	*29.171,925*
A 2/2					*106,400*	*29.685,600*	*102,350*	*28.555,650*
A 2/1					*12,125*	*3.334,375*	*13,625*	*3.746,875*
A 2/GL					*2,000*	*550,000*	*3,000*	*825,000*
A 3/7	**2,000**	**532,000**	2,000	532,000	*2,000*	*532,000*	*2,000*	*532,000*
A 3/6	**9,000**	**2.223,000**	9,000	2.223,000	*9,000*	*2.223,000*	*9,000*	*2.223,000*
A 3/5	**A-Pool 2**		A-Pool 2		*105,000*	*25.935,000*	*102,500*	*25.317,500*
A 3/4					*108,500*	*25.063,500*	*108,500*	*25.063,500*
A 3/3					*370,600*	*85.608,600*	*372,500*	*86.047,500*
A 3/2					*678,825*	*150.020,325*	*658,050*	*145.429,050*
A 3/1					*161,025*	*35.103,450*	*161,300*	*35.163,400*
A 3/GL					*45,350*	*9.886,300*	*39,350*	*8.578,300*
A 4/2					*312,125*	*64.922,000*	*304,500*	*63.336,000*
A 4/1					*114,725*	*23.059,725*	*111,900*	*22.491,900*
A 4/GL					*186,975*	*37.581,975*	*204,925*	*41.189,925*
A 5/2					*15,000*	*2.940,000*	*15,000*	*2.940,000*
A 5/1					*1,000*	*196,000*	*1,000*	*196,000*
A 5/GL					*9,100*	*1.783,600*	*8,100*	*1.587,600*
A 6/GL					*34,750*	*6.463,500*	*33,750*	*6.277,500*
A 7/GL					*178,476*	*31.233,300*	*187,078*	*32.738,650*
Summe A-Pool 2	**2.990,000**	**694.179,000**	3.045,000	703.790,000	*2.787,326*	*645.625,275*	*2.774,728*	*642.379,525*
Allgemeiner Verwaltungsdienst gesamt	**3.619,000**	**963.205,000**	**3.674,000**	**972.816,000**	*3.357,943*	*889.647,115*	*3.337,278*	*882.492,425*

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**3,000**	**2.730,000**	3,000	2.730,000	*3,000*	*2.730,000*	*3,000*	*2.730,000*
E 1/11	**15,000**	**10.890,000**	15,000	10.890,000	*11,000*	*7.986,000*	*12,000*	*8.712,000*
E 1/10	**7,000**	**4.907,000**	7,000	4.907,000	*7,000*	*4.907,000*	*8,000*	*5.608,000*
E 1/9	**29,000**	**17.719,000**	29,000	17.719,000	*29,000*	*17.719,000*	*30,000*	*18.330,000*
E 1/8	**39,000**	**22.581,000**	39,000	22.581,000	*38,000*	*22.002,000*	*35,000*	*20.265,000*
E 1/7	**85,000**	**38.930,000**	85,000	38.930,000	*83,000*	*38.014,000*	*81,000*	*37.098,000*
E 1/6					*101,850*	*45.934,350*	*102,000*	*46.002,000*
E 1/5					*123,000*	*53.874,000*	*124,000*	*54.312,000*
E 1/4	**E-Pool 1**		E-Pool 1		*77,500*	*33.635,000*	*72,000*	*31.248,000*
E 1/3					*67,800*	*27.865,800*	*68,800*	*28.276,800*
E 1/GL					*12,400*	*4.674,800*	*17,000*	*6.409,000*
Summe E-Pool 1	**411,000**	**177.926,000**	411,000	177.926,000	*382,550*	*165.983,950*	*383,800*	*166.247,800*
E 2a/7	**513,000**	**190.836,000**	513,000	190.836,000	*514,750*	*191.487,000*	*508,750*	*189.255,000*
E 2a/6	**1.146,000**	**395.370,000**	1.146,600	395.577,000	*1.119,508*	*386.230,260*	*1.120,383*	*386.532,135*
E 2a/5	**1.598,000**	**538.526,000**	1.598,000	538.526,000	*1.414,375*	*476.644,375*	*1.401,850*	*472.423,450*
E 2a/4					*1.680,175*	*529.255,125*	*1.676,050*	*527.955,750*
E 2a/3					*2.194,225*	*680.209,750*	*2.173,900*	*673.909,000*
E 2a/2					*1.773,375*	*535.559,250*	*1.682,550*	*508.130,100*
E 2a/1	**E-Pool 2**		E-Pool 2		*53,400*	*16.020,000*	*53,400*	*16.020,000*
E 2a/GL					*164,250*	*47.961,000*	*182,750*	*53.363,000*
E 2b/GL					*15.689,270*	*4.157.656,550*	*15.647,070*	*4.146.473,550*
E 2c/GL					*1.636,000*	*335.380,000*	*1.558,000*	*319.390,000*
Summe E-Pool 2	**24.381,000**	**6.717.565,000**	23.734,400	6.546.695,000	*23.190,695*	*6.302.041,675*	*22.973,720*	*6.245.241,400*
Exekutivdienst gesamt	**28.227,000**	**8.117.980,000**	**27.581,000**	**7.947.317,000**	*26.792,878*	*7.615.745,260*	*26.557,503*	*7.552.442,785*

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/8	**1,000**	**967,000**	1,000	967,000	*1,000*	*967,000*	*1,000*	*967,000*
A 1/7	**7,000**	**6.370,000**	7,000	6.370,000	*7,000*	*6.370,000*	*7,000*	*6.370,000*
A 1/6	**15,000**	**8.445,000**	15,000	8.445,000	*14,000*	*7.882,000*	*15,000*	*8.445,000*
A 1/5	**15,000**	**8.445,000**	15,000	8.445,000	*15,500*	*8.726,500*	*14,500*	*8.163,500*
A 1/4	**39,000**	**17.745,000**	39,000	17.745,000	*34,600*	*15.743,000*	*35,000*	*15.925,000*
A 1/3	**A-Pool 1**		A-Pool 1		*48,125*	*21.896,875*	*47,125*	*21.441,875*
A 1/2					*76,850*	*31.739,050*	*77,250*	*31.904,250*
A 1/1					*46,250*	*17.112,500*	*46,250*	*17.112,500*
A 1/GL					*65,142*	*24.102,540*	*66,475*	*24.595,750*
Summe A-Pool 1	**236,000**	**95.220,000**	236,000	95.220,000	*236,367*	*94.850,965*	*237,100*	*95.054,375*
A 2/7	**3,000**	**1.050,000**	3,000	1.050,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/6	**14,000**	**4.704,000**	14,000	4.704,000	*14,000*	*4.704,000*	*15,000*	*5.040,000*
A 2/5	**A-Pool 2**		A-Pool 2		*37,000*	*12.432,000*	*35,000*	*11.760,000*
A 2/4					*99,600*	*31.573,200*	*100,850*	*31.969,450*
A 2/3					*87,325*	*27.682,025*	*88,025*	*27.903,925*
A 2/2					*102,400*	*28.569,600*	*99,350*	*27.718,650*
A 2/1					*12,125*	*3.334,375*	*13,625*	*3.746,875*
A 2/GL					*2,000*	*550,000*	*2,000*	*550,000*
A 3/7	**2,000**	**532,000**	2,000	532,000	*2,000*	*532,000*	*2,000*	*532,000*
A 3/6	**6,000**	**1.482,000**	6,000	1.482,000	*6,000*	*1.482,000*	*6,000*	*1.482,000*
A 3/5	**A-Pool 2**		A-Pool 2		*95,000*	*23.465,000*	*93,500*	*23.094,500*
A 3/4					*94,500*	*21.829,500*	*94,500*	*21.829,500*
A 3/3					*319,050*	*73.700,550*	*320,825*	*74.110,575*
A 3/2					*590,275*	*130.450,775*	*571,550*	*126.312,550*
A 3/1					*151,025*	*32.923,450*	*151,300*	*32.983,400*
A 3/GL					*39,350*	*8.578,300*	*35,350*	*7.706,300*
A 4/2					*309,125*	*64.298,000*	*299,500*	*62.296,000*
A 4/1					*101,475*	*20.396,475*	*99,950*	*20.089,950*
A 4/GL					*181,625*	*36.506,625*	*199,575*	*40.114,575*
A 5/2					*9,000*	*1.764,000*	*9,000*	*1.764,000*
A 5/1					*1,000*	*196,000*	*1,000*	*196,000*
A 5/GL					*9,100*	*1.783,600*	*8,100*	*1.587,600*
A 6/GL					*26,750*	*4.975,500*	*25,750*	*4.789,500*
A 7/GL					*177,476*	*31.058,300*	*186,078*	*32.563,650*
Summe A-Pool 2	**2.628,750**	**599.324,750**	2.686,750	609.772,750	*2.445,201*	*556.067,275*	*2.434,828*	*553.087,000*
Allgemeiner Verwaltungsdienst gesamt	**2.966,750**	**744.284,750**	**3.024,750**	**754.732,750**	*2.776,668*	*697.674,740*	*2.768,428*	*695.415,875*

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**1,000**	**910,000**	1,000	910,000	*1,000*	*910,000*	*1,000*	*910,000*
E 1/11	**7,000**	**5.082,000**	7,000	5.082,000	*6,000*	*4.356,000*	*6,000*	*4.356,000*
E 1/10	**6,000**	**4.206,000**	6,000	4.206,000	*6,000*	*4.206,000*	*6,000*	*4.206,000*
E 1/9	**17,000**	**10.387,000**	17,000	10.387,000	*17,000*	*10.387,000*	*16,000*	*9.776,000*
E 1/8	**30,000**	**17.370,000**	30,000	17.370,000	*33,000*	*19.107,000*	*31,000*	*17.949,000*
E 1/7	**47,000**	**21.526,000**	47,000	21.526,000	*46,000*	*21.068,000*	*44,000*	*20.152,000*
E 1/6					*85,850*	*38.718,350*	*85,000*	*38.335,000*
E 1/5					*118,000*	*51.684,000*	*120,000*	*52.560,000*
E 1/4	**E-Pool 1**		E-Pool 1		*61,500*	*26.691,000*	*57,500*	*24.955,000*
E 1/3					*66,800*	*27.454,800*	*66,800*	*27.454,800*
E 1/GL					*10,400*	*3.920,800*	*15,000*	*5.655,000*
Summe E-Pool 1	**372,000**	**160.754,000**	372,000	160.754,000	*342,550*	*148.468,950*	*344,300*	*148.959,800*
E 2a/7	**426,000**	**158.472,000**	426,000	158.472,000	*436,750*	*162.471,000*	*428,750*	*159.495,000*
E 2a/6	**1.004,000**	**346.380,000**	1.004,600	346.587,000	*982,758*	*339.051,510*	*985,633*	*340.043,385*
E 2a/5	**1.210,000**	**407.770,000**	1.210,000	407.770,000	*1.105,325*	*372.494,525*	*1.099,725*	*370.607,325*
E 2a/4					*1.561,300*	*491.809,500*	*1.556,675*	*490.352,625*
E 2a/3					*2.085,225*	*646.419,750*	*2.066,025*	*640.467,750*
E 2a/2					*1.694,375*	*511.701,250*	*1.619,550*	*489.104,100*
E 2a/1	**E-Pool 2**		E-Pool 2		*53,400*	*16.020,000*	*53,400*	*16.020,000*
E 2a/GL					*158,250*	*46.209,000*	*175,750*	*51.319,000*
E 2b/GL					*15.165,470*	*4.018.849,550*	*15.151,070*	*4.015.033,550*
E 2c/GL					*1.636,000*	*335.380,000*	*1.558,000*	*319.390,000*
Summe E-Pool 2	**24.132,000**	**6.642.732,000**	23.505,400	6.477.162,000	*22.354,020*	*6.066.389,050*	*22.180,470*	*6.021.687,025*
Exekutivdienst gesamt	**27.252,000**	**7.775.589,000**	**26.626,000**	**7.610.226,000**	*25.330,403*	*7.148.909,035*	*25.142,878*	*7.098.141,535*

Übersicht Detailbudget 11.02.02 Auslandseinsätze

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/4	**0,000**	**0,000**	0,000	0,000	*1,000*	*455,000*	*0,000*	*0,000*
A 3/2	**A-Pool 2**		A-Pool 2		*2,000*	*442,000*	*2,000*	*442,000*
Summe A-Pool 2	**2,000**	**442,000**	2,000	442,000	*2,000*	*442,000*	*2,000*	*442,000*
Allgemeiner Verwaltungsdienst gesamt	**2,000**	**442,000**	**2,000**	**442,000**	*3,000*	*897,000*	*2,000*	*442,000*

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/9	**0,000**	**0,000**	0,000	0,000	*1,000*	*611,000*	*1,000*	*611,000*
E 1/8	**1,000**	**579,000**	1,000	579,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/4	**E-Pool 1**		E-Pool 1		*1,000*	*434,000*	*1,000*	*434,000*
E 1/3					*0,000*	*0,000*	*1,000*	*411,000*
E 1/GL					*1,000*	*377,000*	*1,000*	*377,000*
Summe E-Pool 1	**0,000**	**0,000**	0,000	0,000	*2,000*	*811,000*	*3,000*	*1.222,000*
E 2a/7	**0,000**	**0,000**	0,000	0,000	*1,000*	*372,000*	*1,000*	*372,000*
E 2a/6	**1,000**	**345,000**	1,000	345,000	*2,000*	*690,000*	*3,000*	*1.035,000*
E 2a/5	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*1,000*	*337,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*6,000*	*1.890,000*	*3,000*	*945,000*
E 2a/3					*5,000*	*1.550,000*	*4,000*	*1.240,000*
E 2a/2					*8,000*	*2.416,000*	*5,000*	*1.510,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*51,000*	*13.515,000*	*39,000*	*10.335,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*71,000*	*19.663,000*	*52,000*	*14.322,000*
Exekutivdienst gesamt	**2,000**	**924,000**	**2,000**	**924,000**	*77,000*	*22.147,000*	*61,000*	*17.899,000*

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**3,000**	**1.365,000**	3,000	1.365,000	*2,000*	*910,000*	*2,000*	*910,000*
A 1/2					*0,000*	*0,000*	*0,000*	*0,000*
A 1/1	**A-Pool 1**		A-Pool 1		*0,000*	*0,000*	*0,000*	*0,000*
A 1/GL					*0,400*	*148,000*	*0,400*	*148,000*
Summe A-Pool 1	**3,000**	**1.196,000**	3,000	1.196,000	*0,400*	*148,000*	*0,400*	*148,000*
A 2/6	**3,000**	**1.008,000**	3,000	1.008,000	*3,000*	*1.008,000*	*3,000*	*1.008,000*
A 2/5					*1,000*	*336,000*	*1,000*	*336,000*
A 2/4	**A-Pool 2**		A-Pool 2		*0,000*	*0,000*	*0,000*	*0,000*
A 2/3					*0,000*	*0,000*	*0,000*	*0,000*
A 3/6	**0,000**	**0,000**	0,000	0,000	*1,000*	*247,000*	*1,000*	*247,000*
A 3/3					*0,800*	*184,800*	*0,800*	*184,800*
A 3/2					*7,000*	*1.547,000*	*5,000*	*1.105,000*
A 3/1					*1,000*	*218,000*	*1,000*	*218,000*
A 4/2	**A-Pool 2**		A-Pool 2		*1,000*	*208,000*	*1,000*	*208,000*
A 4/1					*2,425*	*487,425*	*2,125*	*427,125*
A 4/GL					*3,000*	*603,000*	*3,000*	*603,000*
A 5/2					*6,000*	*1.176,000*	*6,000*	*1.176,000*
A 6/GL					*8,000*	*1.488,000*	*8,000*	*1.488,000*
Summe A-Pool 2	**32,000**	**7.022,000**	32,000	7.022,000	*30,225*	*6.248,225*	*27,925*	*5.745,925*
Allgemeiner Verwaltungsdienst gesamt	**42,000**	**11.154,000**	**42,000**	**11.154,000**	*37,625*	*9.124,225*	*35,325*	*8.621,925*

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/10	**1,000**	**701,000**	1,000	701,000	*1,000*	*701,000*	*1,000*	*701,000*
E 1/9	**2,000**	**1.222,000**	2,000	1.222,000	*1,000*	*611,000*	*1,000*	*611,000*
E 1/8	**1,000**	**579,000**	1,000	579,000	*1,000*	*579,000*	*1,000*	*579,000*
E 1/7	**7,000**	**3.206,000**	7,000	3.206,000	*7,000*	*3.206,000*	*7,000*	*3.206,000*
E 1/6	**E-Pool 1**		E-Pool 1		*5,000*	*2.255,000*	*5,000*	*2.255,000*
E 1/5					*3,000*	*1.314,000*	*3,000*	*1.314,000*
E 1/4					*9,000*	*3.906,000*	*9,000*	*3.906,000*
E 1/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**20,000**	**8.707,000**	20,000	8.707,000	*17,000*	*7.475,000*	*17,000*	*7.475,000*
E 2a/7	**22,000**	**8.184,000**	22,000	8.184,000	*16,000*	*5.952,000*	*16,000*	*5.952,000*
E 2a/6	**29,000**	**10.005,000**	29,000	10.005,000	*21,750*	*7.503,750*	*20,750*	*7.158,750*
E 2a/5	**76,000**	**25.612,000**	76,000	25.612,000	*58,000*	*19.546,000*	*58,000*	*19.546,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*54,000*	*17.010,000*	*56,000*	*17.640,000*
E 2a/3					*67,000*	*20.770,000*	*64,000*	*19.840,000*
E 2a/2					*45,000*	*13.590,000*	*38,000*	*11.476,000*
E 2a/GL					*3,000*	*876,000*	*4,000*	*1.168,000*
E 2b/GL					*353,000*	*93.545,000*	*346,000*	*91.690,000*
Summe E-Pool 2	**131,000**	**39.789,000**	131,000	39.789,000	*522,000*	*145.791,000*	*508,000*	*141.814,000*
Exekutivdienst gesamt	**289,000**	**98.005,000**	**289,000**	**98.005,000**	*644,750*	*191.364,750*	*629,750*	*187.042,750*

Übersicht Detailbudget 11.02.04 Grenz-, Visa- und Rückführungswesen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**4,000**	**1.820,000**	4,000	1.820,000	*3,000*	*1.365,000*	*4,000*	*1.820,000*
A 1/3	**A-Pool 1**		A-Pool 1		*2,750*	*1.251,250*	*2,750*	*1.251,250*
A 1/2					*4,000*	*1.652,000*	*5,000*	*2.065,000*
A 1/1					*1,000*	*370,000*	*1,000*	*370,000*
Summe A-Pool 1	**11,000**	**4.626,000**	11,000	4.626,000	*7,750*	*3.273,250*	*8,750*	*3.686,250*
A 2/7	**1,000**	**350,000**	1,000	350,000	*0,000*	*0,000*	*0,000*	*0,000*
A 2/6	**12,000**	**4.032,000**	12,000	4.032,000	*14,000*	*4.704,000*	*14,000*	*4.704,000*
A 2/5	**A-Pool 2**		A-Pool 2		*6,425*	*2.158,800*	*7,425*	*2.494,800*
A 3/2					*1,000*	*221,000*	*1,000*	*221,000*
A 4/1					*2,000*	*402,000*	*2,000*	*402,000*
A 4/GL					*0,500*	*100,500*	*0,500*	*100,500*
Summe A-Pool 2	**9,000**	**2.524,000**	9,000	2.524,000	*9,925*	*2.882,300*	*10,925*	*3.218,300*
Allgemeiner Verwaltungsdienst gesamt	**38,000**	**13.915,000**	**38,000**	**13.915,000**	*35,675*	*12.787,550*	*38,675*	*13.991,550*

Übersicht Detailbudget 11.02.04 Grenz-, Visa- und Rückführungswesen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/7	**1,000**	**458,000**	1,000	458,000	*1,000*	*458,000*	*2,000*	*916,000*
E 1/6	**E-Pool 1**		E-Pool 1		*1,000*	*451,000*	*1,000*	*451,000*
Summe E-Pool 1	**1,000**	**451,000**	1,000	451,000	*1,000*	*451,000*	*1,000*	*451,000*
E 2a/7	**1,000**	**372,000**	1,000	372,000	*1,000*	*372,000*	*1,000*	*372,000*
E 2a/3	**E-Pool 2**		E-Pool 2		*1,000*	*310,000*	*1,000*	*310,000*
E 2b/GL					*1,000*	*265,000*	*0,000*	*0,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*2,000*	*575,000*	*1,000*	*310,000*
Exekutivdienst gesamt	**3,000**	**1.281,000**	**3,000**	**1.281,000**	*5,000*	*1.856,000*	*5,000*	*2.049,000*

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**2,000**	**910,000**	2,000	910,000	*2,875*	*1.308,125*	*2,875*	*1.308,125*
A 1/3	**A-Pool 1**		A-Pool 1		*0,750*	*341,250*	*0,750*	*341,250*
A 1/2					*3,000*	*1.239,000*	*2,000*	*826,000*
Summe A-Pool 1	**3,000**	**1.239,000**	3,000	1.239,000	*3,750*	*1.580,250*	*2,750*	*1.167,250*
A 2/6	**2,000**	**672,000**	2,000	672,000	*4,000*	*1.344,000*	*4,000*	*1.344,000*
A 2/5	**A-Pool 2**		A-Pool 2		*0,000*	*0,000*	*0,000*	*0,000*
A 2/4					*0,000*	*0,000*	*0,000*	*0,000*
A 2/3					*1,000*	*317,000*	*1,000*	*317,000*
A 3/3					*3,500*	*808,500*	*3,500*	*808,500*
A 3/2					*1,000*	*221,000*	*1,000*	*221,000*
A 3/1					*0,000*	*0,000*	*1,000*	*218,000*
Summe A-Pool 2	**6,000**	**1.672,000**	6,000	1.672,000	*5,500*	*1.346,500*	*6,500*	*1.564,500*
Allgemeiner Verwaltungsdienst gesamt	**14,000**	**5.056,000**	**14,000**	**5.056,000**	*17,125*	*6.141,875*	*17,125*	*5.946,875*

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**7,000**	**3.941,000**	7,000	3.941,000	*6,000*	*3.378,000*	*5,000*	*2.815,000*
A 1/5	**0,000**	**0,000**	0,000	0,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**19,000**	**8.645,000**	19,000	8.645,000	*18,000*	*8.190,000*	*18,000*	*8.190,000*
A 1/3	**A-Pool 1**		A-Pool 1		*18,750*	*8.531,250*	*17,000*	*7.735,000*
A 1/2					*17,000*	*7.021,000*	*14,000*	*5.782,000*
A 1/1					*18,375*	*6.798,750*	*19,375*	*7.168,750*
Summe A-Pool 1	**59,000**	**24.346,000**	59,000	24.346,000	*54,125*	*22.351,000*	*50,375*	*20.685,750*
A 2/6	**15,000**	**5.040,000**	15,000	5.040,000	*10,500*	*3.528,000*	*9,500*	*3.192,000*
A 2/5	**A-Pool 2**		A-Pool 2		*44,125*	*14.826,000*	*45,000*	*15.120,000*
A 2/4					*0,000*	*0,000*	*0,000*	*0,000*
A 2/3					*1,000*	*317,000*	*1,000*	*317,000*
A 2/2					*2,000*	*558,000*	*2,000*	*558,000*
A 2/GL					*0,000*	*0,000*	*1,000*	*275,000*
A 3/5					*6,000*	*1.482,000*	*5,000*	*1.235,000*
A 3/4					*10,000*	*2.310,000*	*10,000*	*2.310,000*
A 3/3					*34,250*	*7.911,750*	*34,500*	*7.969,500*
A 3/2					*52,500*	*11.602,500*	*53,000*	*11.713,000*
A 3/1					*6,250*	*1.362,500*	*6,250*	*1.362,500*
A 3/GL					*2,000*	*436,000*	*2,000*	*436,000*
A 4/2					*2,000*	*416,000*	*3,000*	*624,000*
A 4/1					*5,325*	*1.070,325*	*5,325*	*1.070,325*
A 4/GL					*0,850*	*170,850*	*0,850*	*170,850*
A 7/GL					*1,000*	*175,000*	*1,000*	*175,000*
Summe A-Pool 2	**162,000**	**42.041,000**	159,000	41.204,000	*167,300*	*42.637,925*	*169,925*	*43.336,175*
Allgemeiner Verwaltungsdienst gesamt	**262,000**	**84.013,000**	**259,000**	**83.176,000**	*256,925*	*80.647,925*	*253,800*	*78.781,925*

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**1,000**	**910,000**	1,000	910,000	*1,000*	*910,000*	*1,000*	*910,000*
E 1/11	**1,000**	**726,000**	1,000	726,000	*1,000*	*726,000*	*1,000*	*726,000*
E 1/10	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*1,000*	*701,000*
E 1/9	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*1,000*	*611,000*
E 1/8	**1,000**	**579,000**	1,000	579,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/7	**4,000**	**1.832,000**	4,000	1.832,000	*3,000*	*1.374,000*	*4,000*	*1.832,000*
E 1/6	**E-Pool 1**		E-Pool 1		*4,000*	*1.804,000*	*4,000*	*1.804,000*
E 1/5					*1,000*	*438,000*	*1,000*	*438,000*
E 1/4					*2,000*	*868,000*	*1,500*	*651,000*
E 1/3					*1,000*	*411,000*	*1,000*	*411,000*
E 1/GL					*1,000*	*377,000*	*1,000*	*377,000*
Summe E-Pool 1	**8,000**	**3.595,000**	8,000	3.595,000	*9,000*	*3.898,000*	*8,500*	*3.681,000*
E 2a/7	**9,000**	**3.348,000**	9,000	3.348,000	*10,000*	*3.720,000*	*10,000*	*3.720,000*
E 2a/6	**59,000**	**20.355,000**	59,000	20.355,000	*62,000*	*21.390,000*	*63,000*	*21.735,000*
E 2a/5	**209,000**	**70.433,000**	209,000	70.433,000	*160,750*	*54.172,750*	*156,500*	*52.740,500*
E 2a/4	**E-Pool 2**		E-Pool 2		*20,875*	*6.575,625*	*22,875*	*7.205,625*
E 2a/3					*26,000*	*8.060,000*	*27,875*	*8.641,250*
E 2a/2					*17,000*	*5.134,000*	*14,000*	*4.228,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*78,000*	*20.670,000*	*74,000*	*19.610,000*
Summe E-Pool 2	**37,000**	**11.486,000**	37,000	11.486,000	*142,875*	*40.731,625*	*139,750*	*39.976,875*
Exekutivdienst gesamt	**329,000**	**113.264,000**	**329,000**	**113.264,000**	*389,625*	*126.922,375*	*385,750*	*126.633,375*

Übersicht Detailbudget 11.02.07 Flugpolizei

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2017		PLANSTELLEN für das Finanzjahr 2016		PERSONALSTAND für das Finanzjahr 2016 (1.6.)		PERSONALSTAND für das Finanzjahr 2015 (31.12.)	
Verwendungs-/Funktionsgruppe	PlSt	PCP	PlSt	PCP	VBÄ	PCP	VBÄ	PCP
A 1/6	0,000	0,000	0,000	0,000	1,000	563,000	1,000	563,000
A 1/5	1,000	563,000	1,000	563,000	0,000	0,000	0,000	0,000
A 1/3	A-Pool 1		A-Pool 1		1,000	455,000	1,000	455,000
Summe A-Pool 1	1,000	455,000	1,000	455,000	1,000	455,000	1,000	455,000
A 2/6	2,000	672,000	2,000	672,000	1,000	336,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		3,000	1.008,000	3,000	1.008,000
A 2/4					0,000	0,000	1,000	317,000
A 2/3					1,000	317,000	1,000	317,000
A 3/5					1,000	247,000	1,000	247,000
A 3/3					1,000	231,000	1,000	231,000
A 3/2					3,000	663,000	3,000	663,000
A 3/GL					2,000	436,000	0,000	0,000
Summe A-Pool 2	8,000	2.235,000	8,000	2.235,000	11,000	2.902,000	10,000	2.783,000
Allgemeiner Verwaltungsdienst gesamt	12,000	3.925,000	12,000	3.925,000	14,000	4.256,000	14,000	4.473,000

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2017		PLANSTELLEN für das Finanzjahr 2016		PERSONALSTAND für das Finanzjahr 2016 (1.6.)		PERSONALSTAND für das Finanzjahr 2015 (31.12.)	
Verwendungs-/Funktionsgruppe	PlSt	PCP	PlSt	PCP	VBÄ	PCP	VBÄ	PCP
E 1/11	1,000	726,000	1,000	726,000	0,000	0,000	0,000	0,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	0,000	0,000
E 1/4					1,000	434,000	0,000	0,000
Summe E-Pool 1	0,000	0,000	0,000	0,000	2,000	885,000	0,000	0,000
E 2a/7	7,000	2.604,000	7,000	2.604,000	7,000	2.604,000	8,000	2.976,000
E 2a/6	12,000	4.140,000	12,000	4.140,000	9,000	3.105,000	8,000	2.760,000
E 2a/5	33,000	11.121,000	33,000	11.121,000	25,500	8.593,500	28,000	9.436,000
E 2a/4	E-Pool 2		E-Pool 2		7,500	2.362,500	7,500	2.362,500
E 2a/2					3,000	906,000	3,000	906,000
E 2b/GL					1,000	265,000	1,000	265,000
Summe E-Pool 2	6,000	1.890,000	6,000	1.890,000	11,500	3.533,500	11,500	3.533,500
Exekutivdienst gesamt	59,000	20.481,000	59,000	20.481,000	55,000	18.721,000	55,500	18.705,500

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**2,000**	**1.820,000**	2,000	1.820,000	*2,000*	*1.820,000*	*2,000*	*1.820,000*
A 1/6	**8,000**	**4.504,000**	8,000	4.504,000	*6,000*	*3.378,000*	*6,000*	*3.378,000*
A 1/5	**5,000**	**2.815,000**	5,000	2.815,000	*7,000*	*3.941,000*	*7,000*	*3.941,000*
A 1/4	**19,000**	**8.645,000**	19,000	8.645,000	*13,500*	*6.142,500*	*12,500*	*5.687,500*
A 1/3	**A-Pool 1**		A-Pool 1		*11,000*	*5.005,000*	*11,000*	*5.005,000*
A 1/2					*43,750*	*18.068,750*	*37,550*	*15.508,150*
A 1/1					*7,750*	*2.867,500*	*7,500*	*2.775,000*
A 1/GL					*0,000*	*0,000*	*1,000*	*370,000*
Summe A-Pool 1	**92,000**	**38.578,000**	92,000	38.578,000	*62,500*	*25.941,250*	*57,050*	*23.658,150*
A 2/6	**10,000**	**3.360,000**	10,000	3.360,000	*6,750*	*2.268,000*	*7,750*	*2.604,000*
A 2/5	**A-Pool 2**		A-Pool 2		*54,875*	*18.438,000*	*56,000*	*18.816,000*
A 2/4					*7,000*	*2.219,000*	*6,000*	*1.902,000*
A 2/3					*2,000*	*634,000*	*1,000*	*317,000*
A 2/2					*2,000*	*558,000*	*1,000*	*279,000*
A 3/6	**3,000**	**741,000**	3,000	741,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5	**A-Pool 2**		A-Pool 2		*3,000*	*741,000*	*3,000*	*741,000*
A 3/4					*4,000*	*924,000*	*4,000*	*924,000*
A 3/3					*12,000*	*2.772,000*	*11,875*	*2.743,125*
A 3/2					*22,050*	*4.873,050*	*21,500*	*4.751,500*
A 3/1					*2,750*	*599,500*	*1,750*	*381,500*
A 3/GL					*2,000*	*436,000*	*2,000*	*436,000*
A 4/2					*0,000*	*0,000*	*1,000*	*208,000*
A 4/1					*3,500*	*703,500*	*2,500*	*502,500*
A 4/GL					*1,000*	*201,000*	*1,000*	*201,000*
A 6/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**142,250**	**38.918,250**	142,250	38.918,250	*116,175*	*33.099,050*	*112,625*	*32.202,625*
Allgemeiner Verwaltungsdienst gesamt	**282,250**	**100.415,250**	**282,250**	**100.415,250**	*216,925*	*78.117,800*	*207,925*	*74.819,275*

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**1,000**	**910,000**	1,000	910,000	*1,000*	*910,000*	*1,000*	*910,000*
E 1/11	**6,000**	**4.356,000**	6,000	4.356,000	*4,000*	*2.904,000*	*5,000*	*3.630,000*
E 1/9	**10,000**	**6.110,000**	10,000	6.110,000	*10,000*	*6.110,000*	*11,000*	*6.721,000*
E 1/8	**6,000**	**3.474,000**	6,000	3.474,000	*4,000*	*2.316,000*	*3,000*	*1.737,000*
E 1/7	**26,000**	**11.908,000**	26,000	11.908,000	*25,000*	*11.450,000*	*23,000*	*10.534,000*
E 1/6	**E-Pool 1**		E-Pool 1		*5,000*	*2.255,000*	*7,000*	*3.157,000*
E 1/5					*1,000*	*438,000*	*0,000*	*0,000*
E 1/4					*2,000*	*868,000*	*2,000*	*868,000*
E 1/3					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**10,000**	**4.419,000**	10,000	4.419,000	*8,000*	*3.561,000*	*9,000*	*4.025,000*
E 2a/7	**48,000**	**17.856,000**	48,000	17.856,000	*41,000*	*15.252,000*	*42,000*	*15.624,000*
E 2a/6	**41,000**	**14.145,000**	41,000	14.145,000	*42,000*	*14.490,000*	*40,000*	*13.800,000*
E 2a/5	**70,000**	**23.590,000**	70,000	23.590,000	*64,800*	*21.837,600*	*58,625*	*19.756,625*
E 2a/4	**E-Pool 2**		E-Pool 2		*30,500*	*9.607,500*	*30,000*	*9.450,000*
E 2a/3					*10,000*	*3.100,000*	*11,000*	*3.410,000*
E 2a/2					*5,000*	*1.510,000*	*3,000*	*906,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*39,800*	*10.547,000*	*36,000*	*9.540,000*
Summe E-Pool 2	**75,000**	**21.668,000**	55,000	16.368,000	*86,300*	*25.056,500*	*81,000*	*23.598,000*
Exekutivdienst gesamt	**293,000**	**108.436,000**	**273,000**	**103.136,000**	*286,100*	*103.887,100*	*273,625*	*100.335,625*

Erläuterungen zum Globalbudget 11.02

Übersicht Globalbudget 11.03 Recht/Asyl/Migration

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**3,000**	**2.730,000**	3,000	2.730,000	*3,000*	*2.730,000*	*3,000*	*2.730,000*
A 1/6	**9,000**	**5.067,000**	9,000	5.067,000	*11,000*	*6.193,000*	*11,000*	*6.193,000*
A 1/5	**12,000**	**6.756,000**	12,000	6.756,000	*8,750*	*4.926,250*	*8,750*	*4.926,250*
A 1/4	**34,000**	**15.470,000**	34,000	15.470,000	*27,750*	*12.626,250*	*31,250*	*14.218,750*
A 1/3					*34,975*	*15.913,625*	*29,475*	*13.411,125*
A 1/2	**A-Pool 1**		A-Pool 1		*58,700*	*24.243,100*	*50,950*	*21.042,350*
A 1/1					*12,500*	*4.625,000*	*15,500*	*5.735,000*
A 1/GL					*1,000*	*370,000*	*1,000*	*370,000*
Summe A-Pool 1	**209,000**	**87.559,000**	185,000	77.480,000	*107,175*	*45.151,725*	*96,925*	*40.558,475*
A 2/7	**68,000**	**23.800,000**	58,000	20.300,000	*49,000*	*17.150,000*	*30,000*	*10.500,000*
A 2/6	**49,000**	**16.464,000**	49,000	16.464,000	*29,250*	*9.828,000*	*24,500*	*8.232,000*
A 2/5					*315,500*	*106.008,000*	*270,800*	*90.988,800*
A 2/4					*26,500*	*8.400,500*	*23,500*	*7.449,500*
A 2/3					*24,750*	*7.845,750*	*14,750*	*4.675,750*
A 2/2					*9,500*	*2.650,500*	*4,000*	*1.116,000*
A 2/GL					*1,000*	*275,000*	*2,000*	*550,000*
A 3/5					*35,875*	*8.861,125*	*25,000*	*6.175,000*
A 3/4					*39,200*	*9.055,200*	*26,575*	*6.138,825*
A 3/3	**A-Pool 2**		A-Pool 2		*16,500*	*3.811,500*	*20,500*	*4.735,500*
A 3/2					*82,175*	*18.160,675*	*79,475*	*17.563,975*
A 3/1					*1,500*	*327,000*	*1,500*	*327,000*
A 3/GL					*3,350*	*730,300*	*8,100*	*1.765,800*
A 4/2					*164,700*	*34.257,600*	*162,950*	*33.893,600*
A 4/1					*7,000*	*1.407,000*	*8,625*	*1.733,625*
A 4/GL					*2,000*	*402,000*	*1,000*	*201,000*
A 5/1					*0,000*	*0,000*	*0,000*	*0,000*
A 7/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**1.378,000**	**399.684,000**	1.116,000	322.954,000	*729,550*	*202.192,150*	*648,775*	*177.314,375*
Allgemeiner Verwaltungsdienst gesamt	**1.763,000**	**558.564,000**	**1.467,000**	**468.255,000**	*966,475*	*301.831,375*	*855,200*	*265.706,850*

Übersicht Detailbudget 11.03.01 Betreuung/Grundversorgung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2017		PLANSTELLEN für das Finanzjahr 2016		PERSONALSTAND für das Finanzjahr 2016 (1.6.)		PERSONALSTAND für das Finanzjahr 2015 (31.12.)	
Verwendungs-/Funktionsgruppe	PlSt	PCP	PlSt	PCP	VBÄ	PCP	VBÄ	PCP
A 1/6	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000
A 1/5	1,000	563,000	1,000	563,000	0,000	0,000	0,000	0,000
A 1/4	7,000	3.185,000	7,000	3.185,000	4,500	2.047,500	5,500	2.502,500
A 1/3					5,000	2.275,000	3,000	1.365,000
A 1/2	A-Pool 1		A-Pool 1		14,950	6.174,350	10,700	4.419,100
A 1/1					1,000	370,000	1,000	370,000
A 1/GL					1,000	370,000	0,000	0,000
Summe A-Pool 1	42,000	17.429,000	42,000	17.429,000	21,950	9.189,350	14,700	6.154,100
A 2/7	3,000	1.050,000	3,000	1.050,000	2,000	700,000	1,000	350,000
A 2/6	38,000	12.768,000	38,000	12.768,000	15,750	5.292,000	11,000	3.696,000
A 2/5					17,750	5.964,000	17,500	5.880,000
A 2/4					11,500	3.645,500	10,500	3.328,500
A 2/3					10,000	3.170,000	2,000	634,000
A 2/2					0,500	139,500	2,000	558,000
A 2/GL					0,000	0,000	1,000	275,000
A 3/4					8,000	1.848,000	6,000	1.386,000
A 3/3	A-Pool 2		A-Pool 2		4,000	924,000	5,000	1.155,000
A 3/2					13,250	2.928,250	16,750	3.701,750
A 3/GL					0,000	0,000	2,000	436,000
A 4/2					4,000	832,000	3,000	624,000
A 4/1					0,000	0,000	0,000	0,000
A 4/GL					1,000	201,000	1,000	201,000
A 5/1					0,000	0,000	0,000	0,000
A 7/GL					0,000	0,000	0,000	0,000
Summe A-Pool 2	178,000	52.774,000	178,000	52.774,000	70,000	19.652,250	66,750	18.179,250
Allgemeiner Verwaltungsdienst gesamt	271,000	88.895,000	271,000	88.895,000	116,200	38.007,100	100,950	32.007,850

Übersicht Detailbudget 11.03.03 Bundesamt für Fremdenwesen und Asyl

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/7	**1,000**	**910,000**	1,000	910,000	*1,000*	*910,000*	*1,000*	*910,000*
A 1/6	**3,000**	**1.689,000**	3,000	1.689,000	*4,000*	*2.252,000*	*4,000*	*2.252,000*
A 1/5	**8,000**	**4.504,000**	8,000	4.504,000	*7,000*	*3.941,000*	*7,000*	*3.941,000*
A 1/4	**12,000**	**5.460,000**	12,000	5.460,000	*12,500*	*5.687,500*	*13,000*	*5.915,000*
A 1/3	**A-Pool 1**		A-Pool 1		*15,125*	*6.881,875*	*11,625*	*5.289,375*
A 1/2					*30,250*	*12.493,250*	*27,750*	*11.460,750*
A 1/1					*11,000*	*4.070,000*	*14,000*	*5.180,000*
A 1/GL					*0,000*	*0,000*	*1,000*	*370,000*
Summe A-Pool 1	**127,000**	**52.897,000**	103,000	42.818,000	*56,375*	*23.445,125*	*54,375*	*22.300,125*
A 2/7	**64,000**	**22.400,000**	54,000	18.900,000	*46,000*	*16.100,000*	*28,000*	*9.800,000*
A 2/6	**6,000**	**2.016,000**	6,000	2.016,000	*11,000*	*3.696,000*	*11,000*	*3.696,000*
A 2/5	**A-Pool 2**		A-Pool 2		*268,025*	*90.056,400*	*224,700*	*75.499,200*
A 2/4					*5,000*	*1.585,000*	*2,000*	*634,000*
A 2/3					*8,000*	*2.536,000*	*5,000*	*1.585,000*
A 2/2					*9,000*	*2.511,000*	*2,000*	*558,000*
A 2/GL					*1,000*	*275,000*	*1,000*	*275,000*
A 3/5					*33,875*	*8.367,125*	*23,000*	*5.681,000*
A 3/4					*31,200*	*7.207,200*	*19,575*	*4.521,825*
A 3/3					*7,000*	*1.617,000*	*10,000*	*2.310,000*
A 3/2					*55,025*	*12.160,525*	*48,825*	*10.790,325*
A 3/GL					*2,750*	*599,500*	*5,000*	*1.090,000*
A 4/2					*158,950*	*33.061,600*	*158,950*	*33.061,600*
A 4/1					*0,000*	*0,000*	*1,000*	*201,000*
A 4/GL					*1,000*	*201,000*	*0,000*	*0,000*
Summe A-Pool 2	**1.116,000**	**324.025,000**	854,000	247.315,000	*580,825*	*160.177,350*	*501,050*	*136.206,950*
Allgemeiner Verwaltungsdienst gesamt	**1.337,000**	**413.901,000**	**1.041,000**	**323.612,000**	*718,700*	*216.208,975*	*619,425*	*185.021,075*

Übersicht Detailbudget 11.03.04 Zivildienst

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/5	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**1,000**	**455,000**	1,000	455,000	*0,000*	*0,000*	*1,000*	*455,000*
A 1/3	**A-Pool 1**		A-Pool 1		*2,000*	*910,000*	*2,000*	*910,000*
A 1/2					*1,000*	*413,000*	*1,000*	*413,000*
Summe A-Pool 1	**3,000**	**1.323,000**	3,000	1.323,000	*3,000*	*1.323,000*	*3,000*	*1.323,000*
A 2/5	**A-Pool 2**		A-Pool 2		*5,000*	*1.680,000*	*5,000*	*1.680,000*
A 2/4					*8,000*	*2.536,000*	*9,000*	*2.853,000*
A 2/3					*3,750*	*1.188,750*	*4,750*	*1.505,750*
A 2/2					*0,000*	*0,000*	*0,000*	*0,000*
A 3/2					*4,800*	*1.060,800*	*4,800*	*1.060,800*
A 3/1					*0,000*	*0,000*	*0,000*	*0,000*
A 4/1					*1,750*	*351,750*	*2,375*	*477,375*
Summe A-Pool 2	**32,000**	**9.411,000**	32,000	9.411,000	*23,300*	*6.817,300*	*25,925*	*7.576,925*
Allgemeiner Verwaltungsdienst gesamt	**37,000**	**11.752,000**	**37,000**	**11.752,000**	*27,300*	*8.703,300*	*30,925*	*9.917,925*

Übersicht Detailbudget 11.03.05 Legistik und rechtliche Angelegenheiten

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**2,000**	**1.820,000**	2,000	1.820,000	*2,000*	*1.820,000*	*2,000*	*1.820,000*
A 1/6	**4,000**	**2.252,000**	4,000	2.252,000	*5,000*	*2.815,000*	*5,000*	*2.815,000*
A 1/5	**2,000**	**1.126,000**	2,000	1.126,000	*0,750*	*422,250*	*0,750*	*422,250*
A 1/4	**14,000**	**6.370,000**	14,000	6.370,000	*10,750*	*4.891,250*	*11,750*	*5.346,250*
A 1/3	**A-Pool 1**		A-Pool 1		*12,850*	*5.846,750*	*12,850*	*5.846,750*
A 1/2					*12,500*	*5.162,500*	*11,500*	*4.749,500*
A 1/1					*0,500*	*185,000*	*0,500*	*185,000*
Summe A-Pool 1	**37,000**	**15.910,000**	37,000	15.910,000	*25,850*	*11.194,250*	*24,850*	*10.781,250*
A 2/7	**1,000**	**350,000**	1,000	350,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/6	**5,000**	**1.680,000**	5,000	1.680,000	*2,500*	*840,000*	*2,500*	*840,000*
A 2/5	**A-Pool 2**		A-Pool 2		*24,725*	*8.307,600*	*23,600*	*7.929,600*
A 2/4					*2,000*	*634,000*	*2,000*	*634,000*
A 2/3					*3,000*	*951,000*	*3,000*	*951,000*
A 3/5					*2,000*	*494,000*	*2,000*	*494,000*
A 3/4					*0,000*	*0,000*	*1,000*	*231,000*
A 3/3					*5,500*	*1.270,500*	*5,500*	*1.270,500*
A 3/2					*9,100*	*2.011,100*	*9,100*	*2.011,100*
A 3/1					*1,500*	*327,000*	*1,500*	*327,000*
A 3/GL					*0,600*	*130,800*	*1,100*	*239,800*
A 4/2					*1,750*	*364,000*	*1,000*	*208,000*
A 4/1					*5,250*	*1.055,250*	*5,250*	*1.055,250*
Summe A-Pool 2	**52,000**	**13.474,000**	52,000	13.454,000	*55,425*	*15.545,250*	*55,050*	*15.351,250*
Allgemeiner Verwaltungsdienst gesamt	**118,000**	**44.016,000**	**118,000**	**43.996,000**	*104,275*	*38.912,000*	*103,900*	*38.760,000*

Erläuterungen zum Globalbudget 11.03

Übersicht Globalbudget 11.04 Services/Kontrolle

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**3,000**	**2.730,000**	3,000	2.730,000	*3,000*	*2.730,000*	*3,000*	*2.730,000*
A 1/6	**6,000**	**3.378,000**	6,000	3.378,000	*5,000*	*2.815,000*	*5,000*	*2.815,000*
A 1/5	**4,000**	**2.252,000**	5,000	2.815,000	*6,000*	*3.378,000*	*6,000*	*3.378,000*
A 1/4	**9,000**	**4.095,000**	9,000	4.095,000	*8,000*	*3.640,000*	*8,000*	*3.640,000*
A 1/3					*15,700*	*7.143,500*	*14,700*	*6.688,500*
A 1/2	**A-Pool 1**		A-Pool 1		*20,700*	*8.549,100*	*19,700*	*8.136,100*
A 1/1					*5,000*	*1.850,000*	*5,875*	*2.173,750*
A 1/GL					*0,000*	*0,000*	*1,000*	*370,000*
Summe A-Pool 1	**51,000**	**21.648,000**	53,000	22.473,000	*41,400*	*17.542,600*	*41,275*	*17.368,350*
A 2/7	**2,000**	**700,000**	2,000	700,000	*5,000*	*1.750,000*	*5,000*	*1.750,000*
A 2/6	**23,000**	**7.728,000**	23,000	7.728,000	*22,000*	*7.392,000*	*20,000*	*6.720,000*
A 2/5					*44,200*	*14.851,200*	*45,350*	*15.237,600*
A 2/4					*26,000*	*8.242,000*	*28,000*	*8.876,000*
A 2/3					*7,750*	*2.456,750*	*6,750*	*2.139,750*
A 2/2					*16,050*	*4.477,950*	*13,050*	*3.640,950*
A 2/GL					*0,000*	*0,000*	*2,000*	*550,000*
A 3/5					*3,000*	*741,000*	*3,000*	*741,000*
A 3/4					*3,000*	*693,000*	*3,000*	*693,000*
A 3/3					*11,875*	*2.743,125*	*11,875*	*2.743,125*
A 3/2					*46,800*	*10.342,800*	*45,800*	*10.121,800*
A 3/1	**A-Pool 2**		A-Pool 2		*3,000*	*654,000*	*3,000*	*654,000*
A 3/GL					*9,000*	*1.962,000*	*8,000*	*1.744,000*
A 4/2					*8,000*	*1.664,000*	*7,000*	*1.456,000*
A 4/1					*13,250*	*2.663,250*	*14,250*	*2.864,250*
A 4/GL					*14,500*	*2.914,500*	*14,750*	*2.964,750*
A 5/2					*6,000*	*1.176,000*	*6,000*	*1.176,000*
A 5/1					*10,000*	*1.960,000*	*10,000*	*1.960,000*
A 5/GL					*2,000*	*392,000*	*2,000*	*392,000*
A 6/GL					*15,000*	*2.790,000*	*16,000*	*2.976,000*
A 7/GL					*13,000*	*2.275,000*	*12,800*	*2.240,000*
Summe A-Pool 2	**239,000**	**59.710,000**	252,000	62.719,000	*252,425*	*62.998,575*	*252,625*	*63.170,225*
Allgemeiner Verwaltungsdienst gesamt	**338,000**	**103.275,000**	**354,000**	**107.672,000**	*343,825*	*103.280,175*	*341,900*	*102.605,575*

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

ADV	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Bedienstetengruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
SV 1/I/	**1,000**	**640,000**	1,000	640,000	*1,000*	*640,000*	*1,000*	*640,000*
SV 1/II/	**1,000**	**584,000**	1,000	584,000	*1,000*	*584,000*	*1,000*	*584,000*
SV 2/	**20,000**	**10.240,000**	20,000	10.240,000	*11,000*	*5.632,000*	*10,000*	*5.120,000*
SV 3/	**43,000**	**18.662,000**	43,000	18.662,000	*29,750*	*12.911,500*	*28,750*	*12.477,500*
SV 4/	**39,000**	**15.951,000**	39,000	15.951,000	*16,000*	*6.544,000*	*9,000*	*3.681,000*
SV 5/	**ADV-Pool**		ADV-Pool		*23,475*	*8.920,500*	*21,350*	*8.113,000*
SV 6/					*0,000*	*0,000*	*0,000*	*0,000*
SV 7/					*6,350*	*1.790,700*	*6,350*	*1.790,700*
Summe ADV-Pool	**47,000**	**16.502,000**	47,000	16.502,000	*29,825*	*10.711,200*	*27,700*	*9.903,700*
ADV gesamt	**151,000**	**62.579,000**	**151,000**	**62.579,000**	*88,575*	*37.022,700*	*77,450*	*32.406,200*

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/11	**1,000**	**726,000**	1,000	726,000	*2,000*	*1.452,000*	*2,000*	*1.452,000*
E 1/9	**2,000**	**1.222,000**	2,000	1.222,000	*3,000*	*1.833,000*	*3,000*	*1.833,000*
E 1/8	**4,000**	**2.316,000**	4,000	2.316,000	*4,000*	*2.316,000*	*4,000*	*2.316,000*
E 1/7	**1,000**	**458,000**	1,000	458,000	*4,000*	*1.832,000*	*4,000*	*1.832,000*
E 1/6					*3,000*	*1.353,000*	*3,000*	*1.353,000*
E 1/5	**E-Pool 1**		E-Pool 1		*5,000*	*2.190,000*	*3,000*	*1.314,000*
E 1/4					*3,000*	*1.302,000*	*1,000*	*434,000*
Summe E-Pool 1	**5,000**	**2.212,000**	5,000	2.212,000	*11,000*	*4.845,000*	*7,000*	*3.101,000*
E 2a/7	**5,000**	**1.860,000**	5,000	1.860,000	*8,000*	*2.976,000*	*8,000*	*2.976,000*
E 2a/6	**21,000**	**7.245,000**	21,000	7.245,000	*23,000*	*7.935,000*	*23,000*	*7.935,000*
E 2a/5	**21,000**	**7.077,000**	21,000	7.077,000	*27,600*	*9.301,200*	*27,400*	*9.233,800*
E 2a/4					*36,000*	*11.340,000*	*38,200*	*12.033,000*
E 2a/3					*22,000*	*6.820,000*	*16,000*	*4.960,000*
E 2a/2	**E-Pool 2**		E-Pool 2		*11,000*	*3.322,000*	*12,000*	*3.624,000*
E 2a/GL					*0,000*	*0,000*	*1,000*	*292,000*
E 2b/GL					*31,800*	*8.427,000*	*27,800*	*7.367,000*
Summe E-Pool 2	**57,000**	**17.512,000**	57,000	17.512,000	*100,800*	*29.909,000*	*95,000*	*28.276,000*
Exekutivdienst gesamt	**117,000**	**40.628,000**	**117,000**	**40.628,000**	*183,400*	*62.399,200*	*173,400*	*58.954,800*

Übersicht Detailbudget 11.04.01 Gedenkstättenwesen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/5	**0,000**	**0,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/3	**A-Pool 1**		A-Pool 1		*1,000*	*455,000*	*1,000*	*455,000*
A 1/2					*1,000*	*413,000*	*1,000*	*413,000*
A 1/1					*0,000*	*0,000*	*0,875*	*323,750*
Summe A-Pool 1	**0,000**	**0,000**	3,000	1.238,000	*2,000*	*868,000*	*2,875*	*1.191,750*
A 2/5	**A-Pool 2**		A-Pool 2		*0,750*	*252,000*	*0,750*	*252,000*
A 2/4					*1,000*	*317,000*	*2,000*	*634,000*
A 2/3					*1,750*	*554,750*	*1,750*	*554,750*
A 2/2					*0,750*	*209,250*	*0,750*	*209,250*
A 3/4					*1,000*	*231,000*	*1,000*	*231,000*
A 3/3					*1,000*	*231,000*	*1,000*	*231,000*
A 3/2					*4,750*	*1.049,750*	*4,000*	*884,000*
A 3/GL					*1,000*	*218,000*	*0,000*	*0,000*
A 4/2					*1,000*	*208,000*	*1,000*	*208,000*
A 4/1					*0,000*	*0,000*	*0,000*	*0,000*
A 4/GL					*1,500*	*301,500*	*1,750*	*351,750*
A 6/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**0,000**	**0,000**	18,000	4.482,000	*14,500*	*3.572,250*	*14,000*	*3.555,750*
Allgemeiner Verwaltungsdienst gesamt	**0,000**	**0,000**	**22,000**	**6.283,000**	*17,500*	*5.003,250*	*17,875*	*5.310,500*

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/7	**1,000**	**910,000**	1,000	910,000	*1,000*	*910,000*	*1,000*	*910,000*
A 1/6	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/5	**2,000**	**1.126,000**	2,000	1.126,000	*2,000*	*1.126,000*	*2,000*	*1.126,000*
A 1/4	**2,000**	**910,000**	2,000	910,000	*1,000*	*455,000*	*1,000*	*455,000*
A 1/3	**A-Pool 1**		A-Pool 1		*4,700*	*2.138,500*	*4,700*	*2.138,500*
A 1/2					*10,700*	*4.419,100*	*9,700*	*4.006,100*
A 1/1					*5,000*	*1.850,000*	*5,000*	*1.850,000*
A 1/GL					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**17,000**	**7.230,000**	17,000	7.230,000	*20,400*	*8.407,600*	*19,400*	*7.994,600*
A 2/5	**A-Pool 2**		A-Pool 2		*6,875*	*2.310,000*	*5,875*	*1.974,000*
A 2/4					*1,000*	*317,000*	*1,000*	*317,000*
A 2/3					*2,000*	*634,000*	*2,000*	*634,000*
A 2/2					*0,000*	*0,000*	*1,000*	*279,000*
A 3/5					*1,000*	*247,000*	*1,000*	*247,000*
A 3/3					*0,000*	*0,000*	*0,000*	*0,000*
A 3/2					*4,250*	*939,250*	*4,000*	*884,000*
A 3/GL					*1,000*	*218,000*	*1,000*	*218,000*
Summe A-Pool 2	**15,000**	**4.242,000**	15,000	4.242,000	*16,125*	*4.665,250*	*15,875*	*4.553,000*
Allgemeiner Verwaltungsdienst gesamt	**38,000**	**14.981,000**	**38,000**	**14.981,000**	*41,525*	*16.126,850*	*40,275*	*15.601,600*

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/9	**1,000**	**611,000**	1,000	611,000	*1,000*	*611,000*	*1,000*	*611,000*
E 2a/7	**2,000**	**744,000**	2,000	744,000	*2,000*	*744,000*	*2,000*	*744,000*
E 2a/6	**8,000**	**2.760,000**	8,000	2.760,000	*9,000*	*3.105,000*	*9,000*	*3.105,000*
E 2a/5	**13,000**	**4.381,000**	13,000	4.381,000	*12,600*	*4.246,200*	*13,400*	*4.515,800*
E 2a/4	**E-Pool 2**		E-Pool 2		*17,000*	*5.355,000*	*19,200*	*6.048,000*
E 2a/3					*7,000*	*2.170,000*	*4,000*	*1.240,000*
E 2a/2					*3,000*	*906,000*	*3,000*	*906,000*
E 2a/GL					*0,000*	*0,000*	*1,000*	*292,000*
E 2b/GL					*23,800*	*6.307,000*	*19,800*	*5.247,000*
Summe E-Pool 2	**25,000**	**7.780,000**	25,000	7.780,000	*50,800*	*14.738,000*	*47,000*	*13.733,000*
Exekutivdienst gesamt	**49,000**	**16.276,000**	**49,000**	**16.276,000**	*75,400*	*23.444,200*	*72,400*	*22.708,800*

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**1,000**	**563,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**1,000**	**455,000**	1,000	455,000	*1,000*	*455,000*	*1,000*	*455,000*
A 1/3	**A-Pool 1**		A-Pool 1		*1,000*	*455,000*	*1,000*	*455,000*
A 1/2					*1,000*	*413,000*	*1,000*	*413,000*
Summe A-Pool 1	**2,000**	**868,000**	2,000	868,000	*2,000*	*868,000*	*2,000*	*868,000*
A 2/6	**3,000**	**1.008,000**	3,000	1.008,000	*2,000*	*672,000*	*2,000*	*672,000*
A 2/5	**A-Pool 2**		A-Pool 2		*2,000*	*672,000*	*2,000*	*672,000*
A 2/4					*3,000*	*951,000*	*2,000*	*634,000*
A 2/3					*1,000*	*317,000*	*0,000*	*0,000*
A 3/2					*0,000*	*0,000*	*1,000*	*221,000*
A 4/2					*1,000*	*208,000*	*1,000*	*208,000*
A 4/1					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**5,000**	**1.507,000**	5,000	1.507,000	*6,000*	*1.831,000*	*5,000*	*1.514,000*
Allgemeiner Verwaltungsdienst gesamt	**12,000**	**4.401,000**	**12,000**	**4.401,000**	*12,000*	*4.389,000*	*11,000*	*4.072,000*

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste) (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 2a/7	**2,000**	**744,000**	2,000	744,000	*2,000*	*744,000*	*2,000*	*744,000*
E 2b/GL	**E-Pool 2**		E-Pool 2		*2,000*	*530,000*	*1,000*	*265,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*2,000*	*530,000*	*1,000*	*265,000*
Exekutivdienst gesamt	**2,000**	**744,000**	**2,000**	**744,000**	*4,000*	*1.274,000*	*3,000*	*1.009,000*

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/5	**0,000**	**0,000**	0,000	0,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**1,000**	**455,000**	1,000	455,000	*1,000*	*455,000*	*1,000*	*455,000*
A 1/3	**A-Pool 1**		A-Pool 1		*5,000*	*2.275,000*	*4,000*	*1.820,000*
A 1/2					*4,000*	*1.652,000*	*5,000*	*2.065,000*
Summe A-Pool 1	**3,000**	**1.323,000**	3,000	1.323,000	*9,000*	*3.927,000*	*9,000*	*3.885,000*
A 2/7	**0,000**	**0,000**	0,000	0,000	*3,000*	*1.050,000*	*3,000*	*1.050,000*
A 2/6	**11,000**	**3.696,000**	11,000	3.696,000	*12,000*	*4.032,000*	*11,000*	*3.696,000*
A 2/5	**A-Pool 2**		A-Pool 2		*18,100*	*6.081,600*	*19,100*	*6.417,600*
A 2/4					*9,000*	*2.853,000*	*11,000*	*3.487,000*
A 2/3					*4,000*	*1.268,000*	*3,000*	*951,000*
A 2/2					*13,500*	*3.766,500*	*10,500*	*2.929,500*
A 2/GL					*0,000*	*0,000*	*2,000*	*550,000*
A 3/5					*1,000*	*247,000*	*1,000*	*247,000*
A 3/4					*1,000*	*231,000*	*1,000*	*231,000*
A 3/3					*2,000*	*462,000*	*2,000*	*462,000*
A 3/2					*10,250*	*2.265,250*	*10,250*	*2.265,250*
A 3/1					*2,000*	*436,000*	*2,000*	*436,000*
A 3/GL					*2,000*	*436,000*	*2,000*	*436,000*
A 4/2					*2,000*	*416,000*	*1,000*	*208,000*
A 4/1					*3,250*	*653,250*	*3,250*	*653,250*
A 4/GL					*6,000*	*1.206,000*	*6,000*	*1.206,000*
A 7/GL					*1,000*	*175,000*	*1,000*	*175,000*
Summe A-Pool 2	**69,000**	**18.976,000**	69,000	18.976,000	*75,100*	*20.496,600*	*75,100*	*20.654,600*
Allgemeiner Verwaltungsdienst gesamt	**84,000**	**24.450,000**	**84,000**	**24.450,000**	*101,100*	*30.523,600*	*100,100*	*30.303,600*

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste) (Fortsetzung)

ADV	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Bedienstetengruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
SV 1/I/	**1,000**	**640,000**	1,000	640,000	*1,000*	*640,000*	*1,000*	*640,000*
SV 1/II/	**1,000**	**584,000**	1,000	584,000	*1,000*	*584,000*	*1,000*	*584,000*
SV 2/	**20,000**	**10.240,000**	20,000	10.240,000	*11,000*	*5.632,000*	*10,000*	*5.120,000*
SV 3/	**43,000**	**18.662,000**	43,000	18.662,000	*29,750*	*12.911,500*	*28,750*	*12.477,500*
SV 4/	**39,000**	**15.951,000**	39,000	15.951,000	*16,000*	*6.544,000*	*9,000*	*3.681,000*
SV 5/	**ADV-Pool**		ADV-Pool		*23,475*	*8.920,500*	*21,350*	*8.113,000*
SV 6/					*0,000*	*0,000*	*0,000*	*0,000*
SV 7/					*5,350*	*1.508,700*	*5,350*	*1.508,700*
Summe ADV-Pool	**47,000**	**16.502,000**	47,000	16.502,000	*28,825*	*10.429,200*	*26,700*	*9.621,700*
ADV gesamt	**151,000**	**62.579,000**	**151,000**	**62.579,000**	*87,575*	*36.740,700*	*76,450*	*32.124,200*

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste) (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/9	**0,000**	**0,000**	0,000	0,000	*1,000*	*611,000*	*1,000*	*611,000*
E 1/8	**1,000**	**579,000**	1,000	579,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/7	**0,000**	**0,000**	0,000	0,000	*2,000*	*916,000*	*2,000*	*916,000*
E 1/6	**E-Pool 1**		E-Pool 1		*1,000*	*451,000*	*1,000*	*451,000*
E 1/5					*4,000*	*1.752,000*	*3,000*	*1.314,000*
E 1/4					*2,000*	*868,000*	*0,000*	*0,000*
Summe E-Pool 1	**2,000**	**876,000**	2,000	876,000	*7,000*	*3.071,000*	*4,000*	*1.765,000*
E 2a/7	**0,000**	**0,000**	0,000	0,000	*1,000*	*372,000*	*1,000*	*372,000*
E 2a/6	**4,000**	**1.380,000**	4,000	1.380,000	*8,000*	*2.760,000*	*8,000*	*2.760,000*
E 2a/5	**2,000**	**674,000**	2,000	674,000	*7,000*	*2.359,000*	*7,000*	*2.359,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*16,000*	*5.040,000*	*16,000*	*5.040,000*
E 2a/3					*1,000*	*310,000*	*1,000*	*310,000*
E 2a/2					*4,000*	*1.208,000*	*4,000*	*1.208,000*
E 2b/GL					*2,000*	*530,000*	*2,000*	*530,000*
Summe E-Pool 2	**8,000**	**2.470,000**	8,000	2.470,000	*23,000*	*7.088,000*	*23,000*	*7.088,000*
Exekutivdienst gesamt	**17,000**	**5.979,000**	**17,000**	**5.979,000**	*49,000*	*17.177,000*	*46,000*	*15.871,000*

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/9	**1,000**	**1.034,000**	1,000	1.034,000	*1,000*	*1.034,000*	*1,000*	*1.034,000*
A 1/7	**2,000**	**1.820,000**	2,000	1.820,000	*2,000*	*1.820,000*	*2,000*	*1.820,000*
A 1/6	**4,000**	**2.252,000**	4,000	2.252,000	*3,000*	*1.689,000*	*3,000*	*1.689,000*
A 1/5	**2,000**	**1.126,000**	2,000	1.126,000	*2,000*	*1.126,000*	*2,000*	*1.126,000*
A 1/4	**5,000**	**2.275,000**	5,000	2.275,000	*5,000*	*2.275,000*	*5,000*	*2.275,000*
A 1/3	**A-Pool 1**		A-Pool 1		*4,000*	*1.820,000*	*4,000*	*1.820,000*
A 1/2					*4,000*	*1.652,000*	*3,000*	*1.239,000*
A 1/1					*0,000*	*0,000*	*0,000*	*0,000*
A 1/GL					*0,000*	*0,000*	*1,000*	*370,000*
Summe A-Pool 1	**29,000**	**12.227,000**	28,000	11.814,000	*8,000*	*3.472,000*	*8,000*	*3.429,000*
A 2/7	**2,000**	**700,000**	2,000	700,000	*2,000*	*700,000*	*2,000*	*700,000*
A 2/6	**9,000**	**3.024,000**	9,000	3.024,000	*8,000*	*2.688,000*	*7,000*	*2.352,000*
A 2/5	**A-Pool 2**		A-Pool 2		*16,475*	*5.535,600*	*17,625*	*5.922,000*
A 2/4					*12,000*	*3.804,000*	*12,000*	*3.804,000*
A 2/3					*0,000*	*0,000*	*0,000*	*0,000*
A 2/2					*1,800*	*502,200*	*0,800*	*223,200*
A 3/5					*1,000*	*247,000*	*1,000*	*247,000*
A 3/4					*1,000*	*231,000*	*1,000*	*231,000*
A 3/3					*8,875*	*2.050,125*	*8,875*	*2.050,125*
A 3/2					*27,550*	*6.088,550*	*27,550*	*6.088,550*
A 3/1					*1,000*	*218,000*	*1,000*	*218,000*
A 3/GL					*5,000*	*1.090,000*	*5,000*	*1.090,000*
A 4/2					*4,000*	*832,000*	*4,000*	*832,000*
A 4/1					*10,000*	*2.010,000*	*11,000*	*2.211,000*
A 4/GL					*7,000*	*1.407,000*	*7,000*	*1.407,000*
A 5/2					*6,000*	*1.176,000*	*6,000*	*1.176,000*
A 5/1					*10,000*	*1.960,000*	*10,000*	*1.960,000*
A 5/GL					*2,000*	*392,000*	*2,000*	*392,000*
A 6/GL					*15,000*	*2.790,000*	*16,000*	*2.976,000*
A 7/GL					*12,000*	*2.100,000*	*11,800*	*2.065,000*
Summe A-Pool 2	**150,000**	**34.985,000**	145,000	33.512,000	*140,700*	*32.433,475*	*142,650*	*32.892,875*
Allgemeiner Verwaltungsdienst gesamt	**204,000**	**59.443,000**	**198,000**	**57.557,000**	*171,700*	*47.237,475*	*172,650*	*47.317,875*

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2017**		PLANSTELLEN für das Finanzjahr 2016		*PERSONALSTAND für das Finanzjahr 2016 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2015 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/11	**1,000**	**726,000**	1,000	726,000	*2,000*	*1.452,000*	*2,000*	*1.452,000*
E 1/9	**1,000**	**611,000**	1,000	611,000	*1,000*	*611,000*	*1,000*	*611,000*
E 1/8	**3,000**	**1.737,000**	3,000	1.737,000	*4,000*	*2.316,000*	*4,000*	*2.316,000*
E 1/7	**1,000**	**458,000**	1,000	458,000	*2,000*	*916,000*	*2,000*	*916,000*
E 1/6	**E-Pool 1**		E-Pool 1		*2,000*	*902,000*	*2,000*	*902,000*
E 1/5					*1,000*	*438,000*	*0,000*	*0,000*
E 1/4					*1,000*	*434,000*	*1,000*	*434,000*
Summe E-Pool 1	**3,000**	**1.336,000**	3,000	1.336,000	*4,000*	*1.774,000*	*3,000*	*1.336,000*
E 2a/7	**1,000**	**372,000**	1,000	372,000	*3,000*	*1.116,000*	*3,000*	*1.116,000*
E 2a/6	**9,000**	**3.105,000**	9,000	3.105,000	*6,000*	*2.070,000*	*6,000*	*2.070,000*
E 2a/5	**6,000**	**2.022,000**	6,000	2.022,000	*7,000*	*2.359,000*	*7,000*	*2.359,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*3,000*	*945,000*	*3,000*	*945,000*
E 2a/3					*14,000*	*4.340,000*	*11,000*	*3.410,000*
E 2a/2					*4,000*	*1.208,000*	*4,000*	*1.208,000*
E 2b/GL					*4,000*	*1.060,000*	*5,000*	*1.325,000*
Summe E-Pool 2	**24,000**	**7.262,000**	24,000	7.262,000	*25,000*	*7.553,000*	*23,000*	*6.888,000*
Exekutivdienst gesamt	**49,000**	**17.629,000**	**49,000**	**17.629,000**	*54,000*	*20.167,000*	*51,000*	*19.064,000*

Erläuterungen zum Globalbudget 11.04