Arbeitsbehelf zum Personalplan

Bundesvoranschlag

2016

Untergliederung 11:

Inneres

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Arbeitsbehelf 2016
UG 11 Inneres

Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
	PlSt	**PCP *)**	PlSt	PCP *)	*VBÄ*	*PCP*	*VBÄ*	*PCP*
GB 11.01 Steuerung	**702,000**	**233.235,000**	702,075	232.825,600	*681,550*	*229.956,725*	*697,100*	*235.304,775*
DB 11.01.01 Zentralstelle	**353,000**	**118.322,000**	353,000	117.924,000	*345,775*	*117.284,350*	*352,600*	*119.815,575*
DB 11.01.02 Sicherheitsakademie	**349,000**	**114.913,000**	349,075	114.901,600	*335,775*	*112.672,375*	*344,500*	*115.489,200*
GB 11.02 Sicherheit	**30.146,500**	**8.606.200,800**	30.083,825	8.583.177,400	*30.078,813*	*8.483.313,425*	*29.856,156*	*8.419.533,830*
DB 11.02.01 Landespolizeidirektionen	**28.762,500**	**8.127.442,800**	28.715,425	8.110.480,000	*28.157,213*	*7.861.994,875*	*27.947,681*	*7.804.210,405*
DB 11.02.02 Auslandseinsätze	**4,000**	**1.366,000**	4,000	1.366,000	*44,000*	*12.877,000*	*36,000*	*10.601,000*
DB 11.02.03 Einsatzkommando-Cobra	**232,000**	**77.588,000**	232,400	77.662,400	*680,375*	*199.770,975*	*675,375*	*198.272,975*
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	**41,000**	**15.153,000**	40,000	14.783,000	*39,550*	*14.551,550*	*40,550*	*14.678,550*
DB 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement	**19,000**	**6.944,000**	19,000	6.944,000	*20,375*	*7.194,625*	*19,375*	*6.884,625*
DB 11.02.06 Bundeskriminalamt	**544,000**	**180.779,000**	543,000	180.216,000	*609,000*	*196.747,500*	*601,875*	*193.659,375*
DB 11.02.07 Flugpolizei	**71,000**	**24.406,000**	71,000	24.406,000	*69,000*	*22.983,000*	*70,000*	*23.342,000*
DB 11.02.08 Zentrale Sicherheitsaufgaben	**473,000**	**172.522,000**	459,000	167.320,000	*459,300*	*167.193,900*	*465,300*	*167.884,900*
GB 11.03 Recht/Asyl/Migration	**1.071,500**	**344.034,200**	829,100	264.954,000	*800,250*	*249.572,925*	*756,400*	*238.045,500*
DB 11.03.01 Betreuung/Grundversorgung	**161,000**	**52.148,000**	68,000	21.541,000	*87,475*	*27.970,625*	*78,850*	*25.227,500*
DB 11.03.03 Bundesamt für Fremdenwesen und Asyl	**768,000**	**240.442,000**	616,000	191.299,000	*576,200*	*172.737,625*	*543,450*	*164.444,050*
DB 11.03.04 Zivildienst	**35,000**	**11.214,000**	37,000	11.752,000	*31,925*	*10.135,925*	*29,925*	*9.600,925*
DB 11.03.05 Legistik und rechtliche Angelegenheiten	**107,500**	**40.230,200**	108,100	40.362,000	*104,650*	*38.728,750*	*104,175*	*38.773,025*
GB 11.04 Services/Kontrolle	**580,000**	**195.323,000**	569,000	190.264,000	*590,275*	*193.588,850*	*591,475*	*193.452,375*
DB 11.04.01 Gedenkstättenwesen	**22,000**	**6.235,000**	22,000	6.235,000	*18,625*	*5.589,750*	*17,625*	*5.301,250*
DB 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	**78,000**	**28.405,000**	78,000	28.405,000	*113,200*	*38.697,675*	*116,400*	*39.391,450*
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	**14,000**	**5.145,000**	15,000	5.353,000	*14,000*	*4.943,000*	*14,000*	*4.847,000*
DB 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)	**238,000**	**86.898,000**	225,000	81.403,000	*221,050*	*78.017,300*	*224,050*	*79.081,550*
DB 11.04.05 Sonstige Serviceleistungen	**228,000**	**68.640,000**	229,000	68.868,000	*223,400*	*66.341,125*	*219,400*	*64.831,125*
Summe UG 11	**32.500,000**	**9.378.793,000**	32.184,000	9.271.221,000	*32.150,888*	*9.156.431,925*	*31.901,131*	*9.086.336,480*
Differenz aus allen PCP-Limits		**0,000**		0,000				
Gesamtsumme UG 11	**32.500,000**	**9.378.793,000**	**32.184,000**	**9.271.221,000**	*32.150,888*	*9.156.431,925*	*31.901,131*	*9.086.336,480*

*) 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 2016		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*8,000*	*4.504,000*	*8,000*	*4.504,000*
A 1/5	**5,000**	**2.815,000**	5,000	2.815,000	*4,000*	*2.252,000*	*4,000*	*2.252,000*
A 1/4	**38,000**	**17.290,000**	39,000	17.745,000	*37,000*	*16.835,000*	*38,000*	*17.290,000*
A 1/3					*19,000*	*8.645,000*	*19,250*	*8.758,750*
A 1/2	**A-Pool 1**		A-Pool 1		*35,875*	*14.816,375*	*36,325*	*15.002,225*
A 1/1					*10,250*	*3.792,500*	*12,250*	*4.532,500*
A 1/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 1	**81,000**	**33.133,000**	80,000	32.763,000	*65,125*	*27.253,875*	*67,825*	*28.293,475*
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	*7,800*	*2.730,000*	*7,800*	*2.730,000*
A 2/6	**37,000**	**12.432,000**	36,000	12.096,000	*35,875*	*12.054,000*	*35,875*	*12.054,000*
A 2/5					*23,750*	*7.980,000*	*21,250*	*7.140,000*
A 2/4					*13,250*	*4.200,250*	*15,250*	*4.834,250*
A 2/3	**A-Pool 2**		A-Pool 2		*6,000*	*1.902,000*	*5,625*	*1.783,125*
A 2/2					*11,500*	*3.208,500*	*12,500*	*3.487,500*
A 2/1					*0,000*	*0,000*	*0,000*	*0,000*
A 2/GL					*2,000*	*550,000*	*1,000*	*275,000*
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**	1,000	247,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5					*6,000*	*1.482,000*	*6,000*	*1.482,000*
A 3/4					*15,875*	*3.667,125*	*15,875*	*3.667,125*
A 3/3					*44,925*	*10.377,675*	*43,425*	*10.031,175*
A 3/2					*30,175*	*6.668,675*	*31,000*	*6.851,000*
A 3/1					*2,000*	*436,000*	*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		*13,750*	*2.860,000*	*14,250*	*2.964,000*
A 4/1					*7,750*	*1.557,750*	*7,750*	*1.557,750*
A 4/GL					*4,000*	*804,000*	*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					*17,450*	*3.053,750*	*18,450*	*3.228,750*
Summe A-Pool 2	**243,000**	**57.336,000**	246,075	58.062,600	*215,425*	*52.141,725*	*213,375*	*51.543,675*
Allgemeiner Verwaltungsdienst gesamt	**425,000**	**133.699,000**	**426,075**	**133.927,600**	*382,225*	*122.985,600*	*383,875*	*123.882,150*

Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**5,000**	**3.055,000**	4,000	2.444,000	*4,000*	*2.444,000*	*5,000*	*3.055,000*
E 1/8	**3,000**	**1.737,000**	3,000	1.737,000	*3,000*	*1.737,000*	*3,000*	*1.737,000*
E 1/7	**12,000**	**5.496,000**	12,000	5.496,000	*10,000*	*4.580,000*	*11,000*	*5.038,000*
E 1/6					*6,000*	*2.706,000*	*6,000*	*2.706,000*
E 1/5					*6,000*	*2.628,000*	*6,000*	*2.628,000*
E 1/4	**E-Pool 1**		E-Pool 1		*1,000*	*434,000*	*1,000*	*434,000*
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	**18,000**	**7.805,000**	18,000	7.805,000	*16,000*	*7.001,000*	*16,000*	*7.001,000*
E 2a/7	**22,000**	**8.184,000**	21,000	7.812,000	*27,000*	*10.044,000*	*29,000*	*10.788,000*
E 2a/6	**177,000**	**61.065,000**	178,000	61.410,000	*186,150*	*64.221,750*	*189,050*	*65.222,250*
E 2a/5	**11,000**	**3.707,000**	11,000	3.707,000	*16,500*	*5.560,500*	*18,500*	*6.234,500*
E 2a/4					*10,800*	*3.402,000*	*12,800*	*4.032,000*
E 2a/3					*8,000*	*2.480,000*	*8,000*	*2.480,000*
E 2a/2	**E-Pool 2**		E-Pool 2		*6,000*	*1.812,000*	*6,000*	*1.812,000*
E 2a/GL					*3,000*	*876,000*	*3,000*	*876,000*
E 2b/GL					*7,875*	*2.086,875*	*11,875*	*3.146,875*
Summe E-Pool 2	**29,000**	**8.487,000**	29,000	8.487,000	*35,675*	*10.656,875*	*41,675*	*12.346,875*
Exekutivdienst gesamt	**277,000**	**99.536,000**	**276,000**	**98.898,000**	*299,325*	*106.971,125*	*313,225*	*111.422,625*

Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2016		PLANSTELLEN für das Finanzjahr 2015		PERSONALSTAND für das Finanzjahr 2015 (1.6.)		PERSONALSTAND für das Finanzjahr 2014 (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	5,000	2.815,000	5,000	2.815,000	7,000	3.941,000	7,000	3.941,000
A 1/5	5,000	2.815,000	5,000	2.815,000	4,000	2.252,000	4,000	2.252,000
A 1/4	32,000	14.560,000	33,000	15.015,000	32,000	14.560,000	33,000	15.015,000
A 1/3	A-Pool 1		A-Pool 1		17,000	7.735,000	17,250	7.848,750
A 1/2					30,375	12.544,875	29,825	12.317,725
A 1/1					6,500	2.405,000	7,500	2.775,000
A 1/GL					0,000	0,000	0,000	0,000
Summe A-Pool 1	63,000	26.129,000	62,000	25.759,000	53,875	22.684,875	54,575	22.941,475
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	6,800	2.380,000	6,800	2.380,000
A 2/6	37,000	12.432,000	36,000	12.096,000	35,875	12.054,000	35,875	12.054,000
A 2/5	A-Pool 2		A-Pool 2		19,750	6.636,000	18,250	6.132,000
A 2/4					9,250	2.932,250	10,250	3.249,250
A 2/3					5,000	1.585,000	4,625	1.466,125
A 2/2					6,500	1.813,500	7,500	2.092,500
A 2/1					0,000	0,000	0,000	0,000
A 2/GL					2,000	550,000	1,000	275,000
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	1,000	247,000	2,000	494,000	2,000	494,000
A 3/5	A-Pool 2		A-Pool 2		5,000	1.235,000	5,000	1.235,000
A 3/4					10,875	2.512,125	10,875	2.512,125
A 3/3					36,225	8.367,975	34,725	8.021,475
A 3/2					25,875	5.718,375	26,875	5.939,375
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					10,750	2.236,000	11,250	2.340,000
A 4/1					3,750	753,750	2,750	552,750
A 4/GL					2,000	402,000	2,000	402,000
A 5/GL					2,000	392,000	2,000	392,000
A 7/GL					5,875	1.028,125	6,875	1.203,125
Summe A-Pool 2	161,000	39.389,000	164,000	40.100,000	149,850	37.252,100	148,975	36.902,725
Allgemeiner Verwaltungsdienst gesamt	317,000	105.105,000	318,000	105.318,000	298,400	100.338,975	299,225	100.701,200

Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/9	**2,000**	**1.222,000**	1,000	611,000	*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	**2,000**	**916,000**	2,000	916,000	*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*
E 1/5					*1,000*	*438,000*	*1,000*	*438,000*
E 1/4					*0,000*	*0,000*	*0,000*	*0,000*
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	**5,000**	**2.064,000**	5,000	2.064,000	*4,000*	*1.711,000*	*4,000*	*1.711,000*
E 2a/7	**3,000**	**1.116,000**	3,000	1.116,000	*9,000*	*3.348,000*	*10,000*	*3.720,000*
E 2a/6	**8,000**	**2.760,000**	8,000	2.760,000	*6,000*	*2.070,000*	*7,000*	*2.415,000*
E 2a/5	**2,000**	**674,000**	2,000	674,000	*6,500*	*2.190,500*	*8,500*	*2.864,500*
E 2a/4	**E-Pool 2**		E-Pool 2		*3,000*	*945,000*	*5,000*	*1.575,000*
E 2a/3					*7,000*	*2.170,000*	*6,000*	*1.860,000*
E 2a/2					*3,000*	*906,000*	*3,000*	*906,000*
E 2a/GL					*2,000*	*584,000*	*2,000*	*584,000*
E 2b/GL					*2,875*	*761,875*	*2,875*	*761,875*
Summe E-Pool 2	**13,000**	**3.886,000**	13,000	3.886,000	*17,875*	*5.366,875*	*18,875*	*5.686,875*
Exekutivdienst gesamt	**36,000**	**13.217,000**	**35,000**	**12.606,000**	*47,375*	*16.945,375*	*53,375*	*19.114,375*

Übersicht Detailbudget 11.01.02 Sicherheitsakademie

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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					*2,000*	*910,000*	*2,000*	*910,000*
A 1/2	**A-Pool 1**		A-Pool 1		*5,500*	*2.271,500*	*6,500*	*2.684,500*
A 1/1					*3,750*	*1.387,500*	*4,750*	*1.757,500*
Summe A-Pool 1	**18,000**	**7.004,000**	18,000	7.004,000	*11,250*	*4.569,000*	*13,250*	*5.352,000*
A 2/7	**1,000**	**350,000**	1,000	350,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/5					*4,000*	*1.344,000*	*3,000*	*1.008,000*
A 2/4					*4,000*	*1.268,000*	*5,000*	*1.585,000*
A 2/3					*1,000*	*317,000*	*1,000*	*317,000*
A 2/2					*5,000*	*1.395,000*	*5,000*	*1.395,000*
A 3/5					*1,000*	*247,000*	*1,000*	*247,000*
A 3/4					*5,000*	*1.155,000*	*5,000*	*1.155,000*
A 3/3					*8,700*	*2.009,700*	*8,700*	*2.009,700*
A 3/2					*4,300*	*950,300*	*4,125*	*911,625*
A 3/GL	**A-Pool 2**		A-Pool 2		*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*	*5,000*	*1.005,000*
A 4/GL					*2,000*	*402,000*	*2,000*	*402,000*
A 5/2					*2,000*	*392,000*	*0,000*	*0,000*
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					*11,575*	*2.025,625*	*11,575*	*2.025,625*
Summe A-Pool 2	**82,000**	**17.947,000**	82,075	17.962,600	*65,575*	*14.889,625*	*64,400*	*14.640,950*
Allgemeiner Verwaltungsdienst gesamt	**108,000**	**28.594,000**	**108,075**	**28.609,600**	*83,825*	*22.646,625*	*84,650*	*23.180,950*

Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*2,000*	*1.222,000*	*3,000*	*1.833,000*
E 1/8	**2,000**	**1.158,000**	2,000	1.158,000	*2,000*	*1.158,000*	*2,000*	*1.158,000*
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*	*5,000*	*2.255,000*
E 1/5					*5,000*	*2.190,000*	*5,000*	*2.190,000*
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	**13,000**	**5.741,000**	13,000	5.741,000	*12,000*	*5.290,000*	*12,000*	*5.290,000*
E 2a/7	**19,000**	**7.068,000**	18,000	6.696,000	*18,000*	*6.696,000*	*19,000*	*7.068,000*
E 2a/6	**169,000**	**58.305,000**	170,000	58.650,000	*180,150*	*62.151,750*	*182,050*	*62.807,250*
E 2a/5	**9,000**	**3.033,000**	9,000	3.033,000	*10,000*	*3.370,000*	*10,000*	*3.370,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*7,800*	*2.457,000*	*7,800*	*2.457,000*
E 2a/3					*1,000*	*310,000*	*2,000*	*620,000*
E 2a/2					*3,000*	*906,000*	*3,000*	*906,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*5,000*	*1.325,000*	*9,000*	*2.385,000*
Summe E-Pool 2	**16,000**	**4.601,000**	16,000	4.601,000	*17,800*	*5.290,000*	*22,800*	*6.660,000*
Exekutivdienst gesamt	**241,000**	**86.319,000**	**241,000**	**86.292,000**	*251,950*	*90.025,750*	*259,850*	*92.308,250*

Erläuterungen zum Globalbudget 11.01

Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**32,000**	**18.016,000**	31,000	17.453,000	*30,000*	*16.890,000*	*29,750*	*16.749,250*
A 1/5	**21,000**	**11.823,000**	21,000	11.823,000	*22,500*	*12.667,500*	*22,500*	*12.667,500*
A 1/4	**81,000**	**36.855,000**	81,000	36.855,000	*72,875*	*33.158,125*	*69,875*	*31.793,125*
A 1/3					*83,625*	*38.049,375*	*80,113*	*36.451,415*
A 1/2	**A-Pool 1**		A-Pool 1		*127,850*	*52.802,050*	*125,725*	*51.924,425*
A 1/1					*72,875*	*26.963,750*	*70,875*	*26.223,750*
A 1/GL					*70,125*	*25.946,250*	*67,625*	*25.021,250*
Summe A-Pool 1	**370,000**	**150.912,000**	363,000	148.065,000	*354,475*	*143.761,425*	*344,338*	*139.620,840*
A 2/7	**4,000**	**1.400,000**	4,000	1.400,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/6	**55,000**	**18.480,000**	55,000	18.480,000	*54,750*	*18.396,000*	*55,750*	*18.732,000*
A 2/5					*139,300*	*46.804,800*	*135,300*	*45.460,800*
A 2/4					*107,275*	*34.006,175*	*108,400*	*34.362,800*
A 2/3					*92,650*	*29.370,050*	*94,575*	*29.980,275*
A 2/2	**A-Pool 2**		A-Pool 2		*101,600*	*28.346,400*	*102,150*	*28.499,850*
A 2/1					*13,375*	*3.678,125*	*11,375*	*3.128,125*
A 2/GL					*4,000*	*1.100,000*	*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	**8,000**	**1.976,000**	9,000	2.223,000	*10,000*	*2.470,000*	*10,000*	*2.470,000*
A 3/5					*97,125*	*23.989,875*	*97,750*	*24.144,250*
A 3/4					*106,875*	*24.688,125*	*107,875*	*24.919,125*
A 3/3					*371,075*	*85.718,325*	*366,225*	*84.597,975*
A 3/2					*636,975*	*140.771,475*	*626,625*	*138.484,125*
A 3/1					*157,225*	*34.275,050*	*154,100*	*33.593,800*
A 3/GL					*39,250*	*8.556,500*	*37,750*	*8.229,500*
A 4/2	**A-Pool 2**		A-Pool 2		*295,175*	*61.396,400*	*306,925*	*63.840,400*
A 4/1					*109,475*	*22.004,475*	*112,175*	*22.547,175*
A 4/GL					*215,550*	*43.325,550*	*216,850*	*43.586,850*
A 5/2					*15,000*	*2.940,000*	*16,000*	*3.136,000*
A 5/1					*1,000*	*196,000*	*1,000*	*196,000*
A 5/GL					*10,100*	*1.979,600*	*10,100*	*1.979,600*
A 6/GL					*35,750*	*6.649,500*	*36,750*	*6.835,500*
A 7/GL					*193,643*	*33.887,525*	*201,072*	*35.187,600*
Summe A-Pool 2	**2.956,500**	**681.558,800**	2.999,825	688.428,400	*2.742,418*	*633.683,950*	*2.745,997*	*633.534,750*
Allgemeiner Verwaltungsdienst gesamt	**3.540,500**	**931.743,800**	**3.576,825**	**935.450,400**	*3.301,018*	*872.100,000*	*3.292,210*	*866.640,465*

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**13,000**	**9.438,000**	13,000	9.438,000	*12,000*	*8.712,000*	*12,000*	*8.712,000*
E 1/10	**7,000**	**4.907,000**	7,000	4.907,000	*7,000*	*4.907,000*	*7,000*	*4.907,000*
E 1/9	**29,000**	**17.719,000**	29,000	17.719,000	*30,000*	*18.330,000*	*30,000*	*18.330,000*
E 1/8	**38,000**	**22.002,000**	38,000	22.002,000	*35,000*	*20.265,000*	*35,000*	*20.265,000*
E 1/7	**80,000**	**36.640,000**	80,000	36.640,000	*81,000*	*37.098,000*	*80,000*	*36.640,000*
E 1/6	**E-Pool 1**		E-Pool 1		*105,000*	*47.355,000*	*107,000*	*48.257,000*
E 1/5					*121,800*	*53.348,400*	*123,800*	*54.224,400*
E 1/4					*74,750*	*32.441,500*	*72,750*	*31.573,500*
E 1/3					*72,600*	*29.838,600*	*71,700*	*29.468,700*
E 1/GL					*9,000*	*3.393,000*	*9,500*	*3.581,500*
Summe E-Pool 1	**411,000**	**177.939,000**	409,000	177.075,000	*383,150*	*166.376,500*	*384,750*	*167.105,100*
E 2a/7	**505,000**	**187.860,000**	503,000	187.116,000	*514,750*	*191.487,000*	*516,725*	*192.221,700*
E 2a/6	**1.140,600**	**393.507,000**	1.142,600	394.197,000	*1.121,400*	*386.883,000*	*1.137,025*	*392.273,625*
E 2a/5	**1.528,000**	**514.936,000**	1.526,000	514.262,000	*1.412,350*	*475.961,950*	*1.429,200*	*481.640,400*
E 2a/4	**E-Pool 2**		E-Pool 2		*1.698,675*	*535.082,625*	*1.697,725*	*534.783,375*
E 2a/3					*2.194,425*	*680.271,750*	*2.181,050*	*676.125,500*
E 2a/2					*1.774,025*	*535.755,550*	*1.639,800*	*495.219,600*
E 2a/1					*54,600*	*16.380,000*	*59,800*	*17.940,000*
E 2a/GL					*216,250*	*63.145,000*	*217,750*	*63.583,000*
E 2b/GL					*15.553,170*	*4.121.590,050*	*15.468,121*	*4.099.052,065*
E 2c/GL					*1.683,000*	*345.015,000*	*1.664,000*	*341.120,000*
Summe E-Pool 2	**22.851,400**	**6.306.779,000**	22.756,400	6.281.641,000	*23.174,145*	*6.297.239,975*	*22.928,246*	*6.227.823,540*
Exekutivdienst gesamt	**26.606,000**	**7.674.457,000**	**26.507,000**	**7.647.727,000**	*26.773,795*	*7.609.990,425*	*26.562,946*	*7.552.648,365*

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*15,000*	*8.445,000*	*15,000*	*8.445,000*
A 1/5	**15,000**	**8.445,000**	15,000	8.445,000	*14,500*	*8.163,500*	*14,500*	*8.163,500*
A 1/4	**39,000**	**17.745,000**	39,000	17.745,000	*35,000*	*15.925,000*	*36,000*	*16.380,000*
A 1/3	**A-Pool 1**		A-Pool 1		*50,125*	*22.806,875*	*47,613*	*21.663,915*
A 1/2					*74,550*	*30.789,150*	*74,550*	*30.789,150*
A 1/1					*46,250*	*17.112,500*	*46,250*	*17.112,500*
A 1/GL					*68,725*	*25.428,250*	*65,225*	*24.133,250*
Summe A-Pool 1	**235,000**	**94.850,000**	235,000	94.850,000	*239,650*	*96.136,775*	*233,638*	*93.698,815*
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*	*13,000*	*4.368,000*
A 2/5	**A-Pool 2**		A-Pool 2		*37,000*	*12.432,000*	*34,000*	*11.424,000*
A 2/4					*100,275*	*31.787,175*	*101,400*	*32.143,800*
A 2/3					*89,650*	*28.419,050*	*90,575*	*28.712,275*
A 2/2					*99,600*	*27.788,400*	*99,150*	*27.662,850*
A 2/1					*13,375*	*3.678,125*	*11,375*	*3.128,125*
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		*88,125*	*21.766,875*	*88,750*	*21.921,250*
A 3/4					*92,875*	*21.454,125*	*93,875*	*21.685,125*
A 3/3					*318,400*	*73.550,400*	*312,550*	*72.199,050*
A 3/2					*554,225*	*122.483,725*	*547,625*	*121.025,125*
A 3/1					*148,100*	*32.285,800*	*144,475*	*31.495,550*
A 3/GL					*37,250*	*8.120,500*	*35,750*	*7.793,500*
A 4/2					*291,175*	*60.564,400*	*303,925*	*63.216,400*
A 4/1					*96,425*	*19.381,425*	*98,375*	*19.773,375*
A 4/GL					*212,050*	*42.622,050*	*212,350*	*42.682,350*
A 5/2					*9,000*	*1.764,000*	*10,000*	*1.960,000*
A 5/1					*1,000*	*196,000*	*1,000*	*196,000*
A 5/GL					*10,100*	*1.979,600*	*10,100*	*1.979,600*
A 6/GL					*27,750*	*5.161,500*	*28,750*	*5.347,500*
A 7/GL					*191,643*	*33.537,525*	*199,072*	*34.837,600*
Summe A-Pool 2	**2.629,500**	**596.996,800**	2.678,425	605.474,000	*2.420,018*	*549.522,675*	*2.425,097*	*549.733,475*
Allgemeiner Verwaltungsdienst gesamt	**2.966,500**	**741.586,800**	**3.015,425**	**750.064,000**	*2.755,168*	*692.597,950*	*2.754,235*	*690.489,790*

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*7,000*	*5.082,000*	*7,000*	*5.082,000*
E 1/10	**6,000**	**4.206,000**	6,000	4.206,000	*5,000*	*3.505,000*	*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	*31,000*	*17.949,000*	*31,000*	*17.949,000*
E 1/7	**47,000**	**21.526,000**	47,000	21.526,000	*44,000*	*20.152,000*	*46,000*	*21.068,000*
E 1/6	**E-Pool 1**		E-Pool 1		*88,000*	*39.688,000*	*90,000*	*40.590,000*
E 1/5					*118,800*	*52.034,400*	*119,800*	*52.472,400*
E 1/4					*61,750*	*26.799,500*	*61,750*	*26.799,500*
E 1/3					*69,600*	*28.605,600*	*69,700*	*28.646,700*
E 1/GL					*9,000*	*3.393,000*	*9,500*	*3.581,500*
Summe E-Pool 1	**372,000**	**160.754,000**	372,000	160.754,000	*347,150*	*150.520,500*	*350,750*	*152.090,100*
E 2a/7	**426,000**	**158.472,000**	426,000	158.472,000	*437,750*	*162.843,000*	*441,725*	*164.321,700*
E 2a/6	**1.004,600**	**346.587,000**	1.004,600	346.587,000	*983,650*	*339.359,250*	*995,275*	*343.369,875*
E 2a/5	**1.210,000**	**407.770,000**	1.210,000	407.770,000	*1.121,725*	*378.021,325*	*1.137,075*	*383.194,275*
E 2a/4	**E-Pool 2**		E-Pool 2		*1.584,300*	*499.054,500*	*1.577,100*	*496.786,500*
E 2a/3					*2.092,425*	*648.651,750*	*2.072,050*	*642.335,500*
E 2a/2					*1.703,025*	*514.313,550*	*1.589,800*	*480.119,600*
E 2a/1					*54,600*	*16.380,000*	*59,800*	*17.940,000*
E 2a/GL					*208,250*	*60.809,000*	*213,750*	*62.415,000*
E 2b/GL					*15.078,170*	*3.995.715,050*	*14.984,121*	*3.970.792,065*
E 2c/GL					*1.683,000*	*345.015,000*	*1.664,000*	*341.120,000*
Summe E-Pool 2	**22.675,400**	**6.252.792,000**	22.579,400	6.227.352,000	*22.403,770*	*6.079.938,850*	*22.160,621*	*6.011.508,665*
Exekutivdienst gesamt	**25.796,000**	**7.385.856,000**	**25.700,000**	**7.360.416,000**	*25.399,045*	*7.168.667,925*	*25.192,446*	*7.113.475,615*

Übersicht Detailbudget 11.02.02 Auslandseinsätze

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
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**	*2,000*	*442,000*	*2,000*	*442,000*

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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*	*0,000*	*0,000*
E 1/3					*2,000*	*822,000*	*1,000*	*411,000*
Summe E-Pool 1	**0,000**	**0,000**	0,000	0,000	*3,000*	*1.256,000*	*1,000*	*411,000*
E 2a/6	**1,000**	**345,000**	1,000	345,000	*2,000*	*690,000*	*2,000*	*690,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*2,000*	*630,000*	*1,000*	*315,000*
E 2a/3					*2,000*	*620,000*	*5,000*	*1.550,000*
E 2a/2					*4,000*	*1.208,000*	*6,000*	*1.812,000*
E 2b/GL					*28,000*	*7.420,000*	*18,000*	*4.770,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*36,000*	*9.878,000*	*30,000*	*8.447,000*
Exekutivdienst gesamt	**2,000**	**924,000**	**2,000**	**924,000**	*42,000*	*12.435,000*	*34,000*	*10.159,000*

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*2,000*	*910,000*	*1,000*	*455,000*
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	**1,000**	**370,000**	1,000	370,000	*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	**A-Pool 2**		A-Pool 2		*1,000*	*336,000*	*1,000*	*336,000*
A 3/6	**0,000**	**0,000**	0,000	0,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/3	**A-Pool 2**		A-Pool 2		*0,800*	*184,800*	*0,800*	*184,800*
A 3/2					*3,000*	*663,000*	*3,000*	*663,000*
A 3/1					*1,000*	*218,000*	*1,000*	*218,000*
A 4/2					*1,000*	*208,000*	*1,000*	*208,000*
A 4/1					*2,425*	*487,425*	*2,425*	*487,425*
A 4/GL					*3,000*	*603,000*	*4,000*	*804,000*
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	**26,000**	**5.264,000**	26,400	5.338,400	*26,225*	*5.364,225*	*27,225*	*5.565,225*
Allgemeiner Verwaltungsdienst gesamt	**32,000**	**7.660,000**	**32,400**	**7.734,400**	*34,625*	*8.487,225*	*34,625*	*8.233,225*

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2016		PLANSTELLEN für das Finanzjahr 2015		PERSONALSTAND für das Finanzjahr 2015 (1.6.)		PERSONALSTAND für das Finanzjahr 2014 (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	1,000	611,000	1,000	611,000	1,000	611,000	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	6,000	2.748,000	6,000	2.748,000	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	10,000	4.340,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1	18,000	7.835,000	18,000	7.835,000	17,000	7.475,000	18,000	7.909,000
E 2a/7	17,000	6.324,000	17,000	6.324,000	15,000	5.580,000	16,000	5.952,000
E 2a/6	25,000	8.625,000	25,000	8.625,000	20,750	7.158,750	21,750	7.503,750
E 2a/5	63,000	21.231,000	63,000	21.231,000	56,000	18.872,000	56,000	18.872,000
E 2a/4	E-Pool 2		E-Pool 2		57,000	17.955,000	59,000	18.585,000
E 2a/3					64,000	19.840,000	66,000	20.460,000
E 2a/2					42,000	12.684,000	23,000	6.946,000
E 2a/GL					6,000	1.752,000	2,000	584,000
E 2b/GL					358,000	94.870,000	368,000	97.520,000
Summe E-Pool 2	68,000	21.274,000	68,000	21.274,000	527,000	147.101,000	518,000	144.095,000
Exekutivdienst gesamt	200,000	69.928,000	200,000	69.928,000	645,750	191.283,750	640,750	190.039,750

Übersicht Detailbudget 11.02.04 Grenz-, Visa- und Rückführungswesen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*4,000*	*1.820,000*	*3,000*	*1.365,000*
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**	**4.583,000**	10,000	4.213,000	*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		*3,300*	*1.108,800*	*5,300*	*1.780,800*
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	*6,800*	*1.832,300*	*8,800*	*2.504,300*
Allgemeiner Verwaltungsdienst gesamt	**38,000**	**13.872,000**	**37,000**	**13.502,000**	*33,550*	*12.192,550*	*35,550*	*12.822,550*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/7	**1,000**	**458,000**	1,000	458,000	*2,000*	*916,000*	*1,000*	*458,000*
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		*2,000*	*620,000*	*1,000*	*310,000*
E 2b/GL					*0,000*	*0,000*	*1,000*	*265,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*2,000*	*620,000*	*2,000*	*575,000*
Exekutivdienst gesamt	**3,000**	**1.281,000**	**3,000**	**1.281,000**	*6,000*	*2.359,000*	*5,000*	*1.856,000*

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*2,875*	*1.308,125*	*2,875*	*1.308,125*
A 1/2	**A-Pool 1**		A-Pool 1		*3,000*	*1.239,000*	*3,000*	*1.239,000*
Summe A-Pool 1	**3,000**	**1.239,000**	3,000	1.239,000	*3,000*	*1.239,000*	*3,000*	*1.239,000*
A 2/6	**2,000**	**672,000**	2,000	672,000	*3,000*	*1.008,000*	*3,000*	*1.008,000*
A 2/5	**A-Pool 2**		A-Pool 2		*0,000*	*0,000*	*0,000*	*0,000*
A 2/4					*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					*1,000*	*218,000*	*1,000*	*218,000*
Summe A-Pool 2	**7,000**	**1.903,000**	7,000	1.903,000	*6,500*	*1.564,500*	*6,500*	*1.564,500*
Allgemeiner Verwaltungsdienst gesamt	**16,000**	**5.742,000**	**16,000**	**5.742,000**	*16,375*	*5.682,625*	*16,375*	*5.682,625*

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2016		PLANSTELLEN für das Finanzjahr 2015		PERSONALSTAND für das Finanzjahr 2015 (1.6.)		PERSONALSTAND für das Finanzjahr 2014 (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	1,000	458,000
E 2a/7	2,000	744,000	2,000	744,000	2,000	744,000	2,000	744,000
E 2a/3	E-Pool 2		E-Pool 2		1,000	310,000	0,000	0,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	1,000	310,000	0,000	0,000
Exekutivdienst gesamt	3,000	1.202,000	3,000	1.202,000	4,000	1.512,000	3,000	1.202,000

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**7,000**	**3.941,000**	6,000	3.378,000	*5,000*	*2.815,000*	*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	**18,000**	**8.190,000**	18,000	8.190,000	*17,000*	*7.735,000*	*16,000*	*7.280,000*
A 1/3					*17,000*	*7.735,000*	*17,000*	*7.735,000*
A 1/2	**A-Pool 1**		A-Pool 1		*15,000*	*6.195,000*	*15,000*	*6.195,000*
A 1/1					*18,625*	*6.891,250*	*18,125*	*6.706,250*
Summe A-Pool 1	**53,000**	**21.828,000**	53,000	21.828,000	*50,625*	*20.821,250*	*50,125*	*20.636,250*
A 2/6	**12,000**	**4.032,000**	12,000	4.032,000	*10,000*	*3.360,000*	*11,000*	*3.696,000*
A 2/5					*43,000*	*14.448,000*	*41,000*	*13.776,000*
A 2/3					*1,000*	*317,000*	*1,000*	*317,000*
A 2/2					*1,000*	*279,000*	*2,000*	*558,000*
A 2/GL					*1,000*	*275,000*	*1,000*	*275,000*
A 3/5					*6,000*	*1.482,000*	*6,000*	*1.482,000*
A 3/4					*10,000*	*2.310,000*	*10,000*	*2.310,000*
A 3/3	**A-Pool 2**		A-Pool 2		*34,500*	*7.969,500*	*35,500*	*8.200,500*
A 3/2					*50,000*	*11.050,000*	*46,375*	*10.248,875*
A 3/1					*6,125*	*1.335,250*	*6,625*	*1.444,250*
A 3/GL					*2,000*	*436,000*	*2,000*	*436,000*
A 4/2					*2,000*	*416,000*	*2,000*	*416,000*
A 4/1					*5,375*	*1.080,375*	*6,125*	*1.231,125*
A 7/GL					*2,000*	*350,000*	*2,000*	*350,000*
Summe A-Pool 2	**158,000**	**40.578,000**	158,000	40.578,000	*164,000*	*41.748,125*	*161,625*	*41.044,750*
Allgemeiner Verwaltungsdienst gesamt	**248,000**	**78.569,000**	**247,000**	**78.006,000**	*247,625*	*77.042,375*	*244,750*	*76.035,000*

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2016		PLANSTELLEN für das Finanzjahr 2015		PERSONALSTAND für das Finanzjahr 2015 (1.6.)		PERSONALSTAND für das Finanzjahr 2014 (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	1,000	701,000	0,000	0,000
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	4,000	1.832,000	3,000	1.374,000
E 1/6	E-Pool 1		E-Pool 1		5,000	2.255,000	5,000	2.255,000
E 1/5					0,000	0,000	0,000	0,000
E 1/4					2,000	868,000	1,000	434,000
E 1/3					1,000	411,000	1,000	411,000
Summe E-Pool 1	9,000	4.029,000	9,000	4.029,000	8,000	3.534,000	7,000	3.100,000
E 2a/7	10,000	3.720,000	10,000	3.720,000	12,000	4.464,000	11,000	4.092,000
E 2a/6	56,000	19.320,000	56,000	19.320,000	61,000	21.045,000	61,000	21.045,000
E 2a/5	172,000	57.964,000	172,000	57.964,000	155,500	52.403,500	155,500	52.403,500
E 2a/4	E-Pool 2		E-Pool 2		23,875	7.520,625	23,625	7.441,875
E 2a/3					27,000	8.370,000	27,000	8.370,000
E 2a/2					12,000	3.624,000	11,000	3.322,000
E 2b/GL					55,000	14.575,000	56,000	14.840,000
Summe E-Pool 2	42,000	13.130,000	42,000	13.130,000	117,875	34.089,625	117,625	33.973,875
Exekutivdienst gesamt	296,000	102.210,000	296,000	102.210,000	361,375	119.705,125	357,125	117.624,375

Übersicht Detailbudget 11.02.07 Flugpolizei

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*2,000*	*672,000*	*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					*1,000*	*317,000*	*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*
Summe A-Pool 2	**8,000**	**2.235,000**	8,000	2.235,000	*10,000*	*2.783,000*	*10,000*	*2.783,000*
Allgemeiner Verwaltungsdienst gesamt	**12,000**	**3.925,000**	**12,000**	**3.925,000**	*14,000*	*4.473,000*	*14,000*	*4.473,000*

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2016		PLANSTELLEN für das Finanzjahr 2015		PERSONALSTAND für das Finanzjahr 2015 (1.6.)		PERSONALSTAND für das Finanzjahr 2014 (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 2a/7	7,000	2.604,000	7,000	2.604,000	7,000	2.604,000	7,000	2.604,000
E 2a/6	12,000	4.140,000	12,000	4.140,000	9,000	3.105,000	9,000	3.105,000
E 2a/5	33,000	11.121,000	33,000	11.121,000	27,500	9.267,500	30,000	10.110,000
E 2a/4	E-Pool 2		E-Pool 2		7,500	2.362,500	8,000	2.520,000
E 2a/2					3,000	906,000	0,000	0,000
E 2b/GL					1,000	265,000	2,000	530,000
Summe E-Pool 2	6,000	1.890,000	6,000	1.890,000	11,500	3.533,500	10,000	3.050,000
Exekutivdienst gesamt	59,000	20.481,000	59,000	20.481,000	55,000	18.510,000	56,000	18.869,000

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**7,000**	**3.941,000**	7,000	3.941,000	*6,000*	*3.378,000*	*5,750*	*3.237,250*
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	**16,000**	**7.280,000**	16,000	7.280,000	*12,000*	*5.460,000*	*11,000*	*5.005,000*
A 1/3	**A-Pool 1**		A-Pool 1		*12,750*	*5.801,250*	*11,750*	*5.346,250*
A 1/2					*31,300*	*12.926,900*	*28,175*	*11.636,275*
A 1/1					*7,000*	*2.590,000*	*5,500*	*2.035,000*
A 1/GL					*1,000*	*370,000*	*2,000*	*740,000*
Summe A-Pool 1	**66,000**	**27.587,000**	60,000	25.110,000	*52,050*	*21.688,150*	*47,425*	*19.757,525*
A 2/6	**10,000**	**3.360,000**	10,000	3.360,000	*8,750*	*2.940,000*	*9,750*	*3.276,000*
A 2/5	**A-Pool 2**		A-Pool 2		*52,000*	*17.472,000*	*51,000*	*17.136,000*
A 2/4					*5,000*	*1.585,000*	*5,000*	*1.585,000*
A 2/3					*1,000*	*317,000*	*2,000*	*634,000*
A 2/2					*1,000*	*279,000*	*1,000*	*279,000*
A 2/GL					*1,000*	*275,000*	*0,000*	*0,000*
A 3/6	**2,000**	**494,000**	3,000	741,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5	**A-Pool 2**		A-Pool 2		*2,000*	*494,000*	*2,000*	*494,000*
A 3/4					*4,000*	*924,000*	*4,000*	*924,000*
A 3/3					*12,875*	*2.974,125*	*12,875*	*2.974,125*
A 3/2					*22,750*	*5.027,750*	*22,625*	*5.000,125*
A 3/1					*1,000*	*218,000*	*1,000*	*218,000*
A 4/2					*1,000*	*208,000*	*0,000*	*0,000*
A 4/1					*3,250*	*653,250*	*3,250*	*653,250*
A 6/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**117,000**	**31.616,000**	111,000	29.934,000	*106,875*	*30.427,125*	*104,750*	*29.897,500*
Allgemeiner Verwaltungsdienst gesamt	**226,000**	**79.947,000**	**215,000**	**76.035,000**	*197,675*	*71.182,275*	*190,675*	*68.462,275*

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**4,000**	**2.904,000**	4,000	2.904,000	*4,000*	*2.904,000*	*4,000*	*2.904,000*
E 1/9	**11,000**	**6.721,000**	11,000	6.721,000	*11,000*	*6.721,000*	*11,000*	*6.721,000*
E 1/8	**5,000**	**2.895,000**	5,000	2.895,000	*3,000*	*1.737,000*	*3,000*	*1.737,000*
E 1/7	**21,000**	**9.618,000**	21,000	9.618,000	*23,000*	*10.534,000*	*22,000*	*10.076,000*
E 1/6	**E-Pool 1**		E-Pool 1		*6,000*	*2.706,000*	*6,000*	*2.706,000*
E 1/5					*0,000*	*0,000*	*1,000*	*438,000*
E 1/4					*1,000*	*434,000*	*0,000*	*0,000*
E 1/3					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**11,000**	**4.870,000**	9,000	4.006,000	*7,000*	*3.140,000*	*7,000*	*3.144,000*
E 2a/7	**42,000**	**15.624,000**	40,000	14.880,000	*40,000*	*14.880,000*	*38,000*	*14.136,000*
E 2a/6	**42,000**	**14.490,000**	44,000	15.180,000	*45,000*	*15.525,000*	*48,000*	*16.560,000*
E 2a/5	**50,000**	**16.850,000**	48,000	16.176,000	*51,625*	*17.397,625*	*50,625*	*17.060,625*
E 2a/4	**E-Pool 2**		E-Pool 2		*24,000*	*7.560,000*	*29,000*	*9.135,000*
E 2a/3					*6,000*	*1.860,000*	*10,000*	*3.100,000*
E 2a/2					*10,000*	*3.020,000*	*10,000*	*3.020,000*
E 2a/GL					*2,000*	*584,000*	*2,000*	*584,000*
E 2b/GL					*33,000*	*8.745,000*	*39,000*	*10.335,000*
Summe E-Pool 2	**60,000**	**17.693,000**	61,000	17.995,000	*75,000*	*21.769,000*	*90,000*	*26.174,000*
Exekutivdienst gesamt	**247,000**	**92.575,000**	**244,000**	**91.285,000**	*260,625*	*95.517,625*	*274,625*	*99.422,625*

Erläuterungen zum Globalbudget 11.02

Übersicht Globalbudget 11.03 Recht/Asyl/Migration

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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**	8,000	4.504,000	*10,000*	*5.630,000*	*10,000*	*5.630,000*
A 1/5	**10,000**	**5.630,000**	11,000	6.193,000	*9,750*	*5.489,250*	*9,625*	*5.418,875*
A 1/4	**31,000**	**14.105,000**	29,000	13.195,000	*28,250*	*12.853,750*	*29,250*	*13.308,750*
A 1/3	**A-Pool 1**		A-Pool 1		*30,475*	*13.866,125*	*29,475*	*13.411,125*
A 1/2					*45,500*	*18.791,500*	*46,075*	*19.028,975*
A 1/1					*13,750*	*5.087,500*	*13,750*	*5.087,500*
A 1/GL					*2,000*	*740,000*	*2,000*	*740,000*
Summe A-Pool 1	**130,000**	**54.557,000**	114,000	47.567,000	*91,725*	*38.485,125*	*91,300*	*38.267,600*
A 2/7	**48,000**	**16.800,000**	33,000	11.550,000	*29,000*	*10.150,000*	*30,000*	*10.500,000*
A 2/6	**40,000**	**13.440,000**	15,000	5.040,000	*21,500*	*7.224,000*	*20,500*	*6.888,000*
A 2/5	**A-Pool 2**		A-Pool 2		*243,050*	*81.664,800*	*231,425*	*77.758,800*
A 2/4					*17,000*	*5.389,000*	*18,000*	*5.706,000*
A 2/3					*17,125*	*5.428,625*	*13,125*	*4.160,625*
A 2/2					*5,500*	*1.534,500*	*4,500*	*1.255,500*
A 2/1					*1,000*	*275,000*	*0,000*	*0,000*
A 3/5					*25,000*	*6.175,000*	*25,000*	*6.175,000*
A 3/4					*16,375*	*3.782,625*	*18,375*	*4.244,625*
A 3/3					*15,500*	*3.580,500*	*14,500*	*3.349,500*
A 3/2					*74,225*	*16.403,725*	*73,000*	*16.133,000*
A 3/1					*2,500*	*545,000*	*1,500*	*327,000*
A 3/GL					*5,100*	*1.111,800*	*5,100*	*1.111,800*
A 4/2					*144,825*	*30.123,600*	*135,975*	*28.282,800*
A 4/1					*8,625*	*1.733,625*	*7,625*	*1.532,625*
A 4/GL					*0,000*	*0,000*	*0,000*	*0,000*
A 5/2					*0,000*	*0,000*	*0,000*	*0,000*
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	**799,500**	**230.671,200**	614,100	172.804,000	*575,825*	*157.747,800*	*548,125*	*150.037,275*
Allgemeiner Verwaltungsdienst gesamt	**1.071,500**	**344.034,200**	**828,100**	**264.617,000**	*770,050*	*241.343,925*	*742,800*	*233.814,500*

Übersicht Globalbudget 11.03 Recht/Asyl/Migration (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/10	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/9	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*0,000*	*0,000*
E 1/7	**0,000**	**0,000**	0,000	0,000	*1,000*	*458,000*	*2,000*	*916,000*
E 1/6	**E-Pool 1**		E-Pool 1		*0,000*	*0,000*	*0,000*	*0,000*
E 1/5					*0,000*	*0,000*	*0,000*	*0,000*
E 1/4					*0,000*	*0,000*	*0,000*	*0,000*
E 1/3					*0,000*	*0,000*	*0,000*	*0,000*
Exekutivdienst gesamt	**0,000**	**0,000**	**1,000**	**337,000**	*16,200*	*4.709,000*	*13,600*	*4.231,000*

Übersicht Detailbudget 11.03.01 Betreuung/Grundversorgung

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**2,000**	**1.126,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/5	**0,000**	**0,000**	1,000	563,000	*1,000*	*563,000*	*1,000*	*563,000*
A 1/4	**5,000**	**2.275,000**	3,000	1.365,000	*3,500*	*1.592,500*	*3,500*	*1.592,500*
A 1/3					*3,000*	*1.365,000*	*3,000*	*1.365,000*
A 1/2	**A-Pool 1**		A-Pool 1		*7,500*	*3.097,500*	*6,875*	*2.839,375*
A 1/1					*0,750*	*277,500*	*1,750*	*647,500*
A 1/GL					*1,000*	*370,000*	*1,000*	*370,000*
Summe A-Pool 1	**18,000**	**7.391,000**	11,000	4.584,000	*12,250*	*5.110,000*	*12,625*	*5.221,875*
A 2/7	**3,000**	**1.050,000**	1,000	350,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/6	**29,000**	**9.744,000**	4,000	1.344,000	*7,000*	*2.352,000*	*5,000*	*1.680,000*
A 2/5					*16,500*	*5.544,000*	*12,500*	*4.200,000*
A 2/4					*6,000*	*1.902,000*	*7,000*	*2.219,000*
A 2/3					*6,375*	*2.020,875*	*5,375*	*1.703,875*
A 2/2					*2,500*	*697,500*	*2,500*	*697,500*
A 3/4					*2,000*	*462,000*	*2,000*	*462,000*
A 3/3					*1,000*	*231,000*	*2,000*	*462,000*
A 3/2	**A-Pool 2**		A-Pool 2		*11,750*	*2.596,750*	*11,750*	*2.596,750*
A 3/GL					*3,000*	*654,000*	*2,000*	*436,000*
A 4/2					*1,000*	*208,000*	*2,000*	*416,000*
A 4/1					*0,000*	*0,000*	*0,000*	*0,000*
A 4/GL					*0,000*	*0,000*	*0,000*	*0,000*
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	**104,000**	**30.562,000**	47,000	12.772,000	*50,125*	*14.316,125*	*47,125*	*13.193,125*
Allgemeiner Verwaltungsdienst gesamt	**161,000**	**52.148,000**	**68,000**	**21.541,000**	*75,875*	*24.846,625*	*71,250*	*23.163,500*

Übersicht Detailbudget 11.03.03 Bundesamt für Fremdenwesen und Asyl

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*12,000*	*5.460,000*	*13,000*	*5.915,000*
A 1/3	**A-Pool 1**		A-Pool 1		*12,625*	*5.744,375*	*11,625*	*5.289,375*
A 1/2					*27,500*	*11.357,500*	*27,200*	*11.233,600*
A 1/1					*12,500*	*4.625,000*	*11,500*	*4.255,000*
A 1/GL					*1,000*	*370,000*	*1,000*	*370,000*
Summe A-Pool 1	**75,000**	**31.256,000**	66,000	27.073,000	*53,625*	*22.096,875*	*51,325*	*21.147,975*
A 2/7	**44,000**	**15.400,000**	31,000	10.850,000	*27,000*	*9.450,000*	*28,000*	*9.800,000*
A 2/6	**6,000**	**2.016,000**	6,000	2.016,000	*11,000*	*3.696,000*	*12,000*	*4.032,000*
A 2/5	**A-Pool 2**		A-Pool 2		*198,950*	*66.847,200*	*191,325*	*64.285,200*
A 2/4					*0,000*	*0,000*	*1,000*	*317,000*
A 2/3					*2,000*	*634,000*	*0,000*	*0,000*
A 2/2					*3,000*	*837,000*	*2,000*	*558,000*
A 2/1					*1,000*	*275,000*	*0,000*	*0,000*
A 3/5					*23,000*	*5.681,000*	*23,000*	*5.681,000*
A 3/4					*13,375*	*3.089,625*	*15,375*	*3.551,625*
A 3/3					*8,000*	*1.848,000*	*6,000*	*1.386,000*
A 3/2					*48,825*	*10.790,325*	*48,450*	*10.707,450*
A 3/GL					*1,000*	*218,000*	*2,000*	*436,000*
A 4/2					*142,825*	*29.707,600*	*132,975*	*27.658,800*
A 4/1					*1,000*	*201,000*	*0,000*	*0,000*
A 5/2					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**619,000**	**179.207,000**	489,000	138.797,000	*442,975*	*120.128,750*	*422,125*	*114.581,075*
Allgemeiner Verwaltungsdienst gesamt	**768,000**	**240.442,000**	**616,000**	**191.299,000**	*558,600*	*167.934,625*	*538,450*	*162.579,050*

Übersicht Detailbudget 11.03.04 Zivildienst

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	*1,000*	*455,000*	*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					*9,000*	*2.853,000*	*8,000*	*2.536,000*
A 2/3					*4,750*	*1.505,750*	*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					*1,000*	*218,000*	*0,000*	*0,000*
A 4/1					*2,375*	*477,375*	*2,375*	*477,375*
Summe A-Pool 2	**30,000**	**8.873,000**	32,000	9.411,000	*26,925*	*7.794,925*	*24,925*	*7.259,925*
Allgemeiner Verwaltungsdienst gesamt	**35,000**	**11.214,000**	**37,000**	**11.752,000**	*31,925*	*10.135,925*	*29,925*	*9.600,925*

Übersicht Detailbudget 11.03.05 Legistik und rechtliche Angelegenheiten

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**1,000**	**563,000**	1,000	563,000	*0,750*	*422,250*	*0,625*	*351,875*
A 1/4	**13,000**	**5.915,000**	13,000	5.915,000	*11,750*	*5.346,250*	*11,750*	*5.346,250*
A 1/3					*12,850*	*5.846,750*	*12,850*	*5.846,750*
A 1/2	**A-Pool 1**		A-Pool 1		*9,500*	*3.923,500*	*11,000*	*4.543,000*
A 1/1					*0,500*	*185,000*	*0,500*	*185,000*
Summe A-Pool 1	**34,000**	**14.587,000**	34,000	14.587,000	*22,850*	*9.955,250*	*24,350*	*10.574,750*
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	*3,500*	*1.176,000*	*3,500*	*1.176,000*
A 2/5					*22,600*	*7.593,600*	*22,600*	*7.593,600*
A 2/4					*2,000*	*634,000*	*2,000*	*634,000*
A 2/3					*4,000*	*1.268,000*	*3,000*	*951,000*
A 3/5					*2,000*	*494,000*	*2,000*	*494,000*
A 3/4					*1,000*	*231,000*	*1,000*	*231,000*
A 3/3	**A-Pool 2**		A-Pool 2		*6,500*	*1.501,500*	*6,500*	*1.501,500*
A 3/2					*8,850*	*1.955,850*	*8,000*	*1.768,000*
A 3/1					*1,500*	*327,000*	*1,500*	*327,000*
A 3/GL					*1,100*	*239,800*	*1,100*	*239,800*
A 4/2					*1,000*	*208,000*	*1,000*	*208,000*
A 4/1					*5,250*	*1.055,250*	*5,250*	*1.055,250*
Summe A-Pool 2	**46,500**	**12.029,200**	46,100	11.824,000	*55,800*	*15.508,000*	*53,950*	*15.003,150*
Allgemeiner Verwaltungsdienst gesamt	**107,500**	**40.230,200**	**107,100**	**40.025,000**	*103,650*	*38.426,750*	*103,175*	*38.471,025*

Übersicht Detailbudget 11.03.05 Legistik und rechtliche Angelegenheiten (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 2a/5	**0,000**	**0,000**	1,000	337,000	*0,000*	*0,000*	*0,000*	*0,000*
E 2a/2	**E-Pool 2**		E-Pool 2		*1,000*	*302,000*	*1,000*	*302,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*1,000*	*302,000*	*1,000*	*302,000*
Exekutivdienst gesamt	**0,000**	**0,000**	**1,000**	**337,000**	*1,000*	*302,000*	*1,000*	*302,000*

Erläuterungen zum Globalbudget 11.03

Übersicht Globalbudget 11.04 Services/Kontrolle

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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*	*2,000*	*1.820,000*
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**	4,000	2.252,000	*6,000*	*3.378,000*	*6,000*	*3.378,000*
A 1/4	**7,000**	**3.185,000**	7,000	3.185,000	*7,000*	*3.185,000*	*7,000*	*3.185,000*
A 1/3	**A-Pool 1**		A-Pool 1		*15,625*	*7.109,375*	*15,375*	*6.995,625*
A 1/2					*20,500*	*8.466,500*	*18,500*	*7.640,500*
A 1/1					*4,875*	*1.803,750*	*3,875*	*1.433,750*
A 1/GL					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**44,000**	**18.714,000**	44,000	18.714,000	*42,000*	*17.749,625*	*37,750*	*16.069,875*
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	*20,000*	*6.720,000*	*19,000*	*6.384,000*
A 2/5	**A-Pool 2**		A-Pool 2		*44,350*	*14.901,600*	*45,475*	*15.279,600*
A 2/4					*31,000*	*9.827,000*	*30,000*	*9.510,000*
A 2/3					*6,000*	*1.902,000*	*6,750*	*2.139,750*
A 2/2					*14,550*	*4.059,450*	*12,800*	*3.571,200*
A 2/GL					*0,000*	*0,000*	*1,000*	*275,000*
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					*10,875*	*2.512,125*	*10,875*	*2.512,125*
A 3/2					*45,800*	*10.121,800*	*46,425*	*10.259,925*
A 3/1					*3,000*	*654,000*	*3,000*	*654,000*
A 3/GL					*7,000*	*1.526,000*	*6,000*	*1.308,000*
A 4/2					*7,500*	*1.560,000*	*7,500*	*1.560,000*
A 4/1					*14,000*	*2.814,000*	*14,000*	*2.814,000*
A 4/GL					*14,000*	*2.814,000*	*14,000*	*2.814,000*
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*	*3,000*	*588,000*
A 6/GL					*16,000*	*2.976,000*	*14,000*	*2.604,000*
A 7/GL					*12,550*	*2.196,250*	*12,800*	*2.240,000*
Summe A-Pool 2	**241,000**	**59.655,000**	243,000	60.091,000	*250,625*	*62.826,225*	*249,625*	*62.699,600*
Allgemeiner Verwaltungsdienst gesamt	**331,000**	**99.376,000**	**333,000**	**99.812,000**	*339,625*	*102.187,850*	*332,375*	*99.135,475*

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

ADV	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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/-	**17,000**	**8.704,000**	16,000	8.192,000	*10,000*	*5.120,000*	*11,000*	*5.632,000*
SV/3/-	**39,000**	**16.926,000**	36,000	15.624,000	*28,750*	*12.477,500*	*29,750*	*12.911,500*
SV/4/-	**37,000**	**15.133,000**	28,000	11.452,000	*9,000*	*3.681,000*	*9,000*	*3.681,000*
SV/5/-	**ADV-Pool**		ADV-Pool		*22,350*	*8.493,000*	*22,350*	*8.493,000*
SV/6/-					*0,000*	*0,000*	*0,000*	*0,000*
SV/7/-					*6,350*	*1.790,700*	*5,600*	*1.579,200*
Summe ADV-Pool	**46,000**	**16.122,000**	46,000	16.122,000	*28,700*	*10.283,700*	*27,950*	*10.072,200*
ADV gesamt	**141,000**	**58.109,000**	**128,000**	**52.614,000**	*78,450*	*32.786,200*	*79,700*	*33.520,700*

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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	**E-Pool 1**		E-Pool 1		*2,000*	*902,000*	*2,000*	*902,000*
E 1/5					*3,000*	*1.314,000*	*3,000*	*1.314,000*
E 1/4					*1,000*	*434,000*	*1,000*	*434,000*
Summe E-Pool 1	**5,000**	**2.212,000**	5,000	2.212,000	*6,000*	*2.650,000*	*6,000*	*2.650,000*
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	*24,000*	*8.280,000*	*25,000*	*8.625,000*
E 2a/5	**21,000**	**7.077,000**	21,000	7.077,000	*29,400*	*9.907,800*	*31,600*	*10.649,200*
E 2a/4	**E-Pool 2**		E-Pool 2		*37,000*	*11.655,000*	*35,000*	*11.025,000*
E 2a/3					*16,000*	*4.960,000*	*19,000*	*5.890,000*
E 2a/2					*12,000*	*3.624,000*	*12,000*	*3.624,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*25,800*	*6.837,000*	*28,800*	*7.632,000*
Summe E-Pool 2	**48,000**	**14.722,000**	48,000	14.722,000	*91,800*	*27.368,000*	*95,800*	*28.463,000*
Exekutivdienst gesamt	**108,000**	**37.838,000**	**108,000**	**37.838,000**	*172,200*	*58.614,800*	*179,400*	*60.796,200*

Übersicht Detailbudget 11.04.01 Gedenkstättenwesen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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 1/3	**A-Pool 1**		A-Pool 1		*1,000*	*455,000*	*1,000*	*455,000*
A 1/2					*2,000*	*826,000*	*2,000*	*826,000*
A 1/1					*0,875*	*323,750*	*0,875*	*323,750*
Summe A-Pool 1	**3,000**	**1.238,000**	3,000	1.238,000	*3,875*	*1.604,750*	*3,875*	*1.604,750*
A 2/5	**A-Pool 2**		A-Pool 2		*0,750*	*252,000*	*0,750*	*252,000*
A 2/4					*2,000*	*634,000*	*1,000*	*317,000*
A 2/3					*1,000*	*317,000*	*1,750*	*554,750*
A 2/2					*0,750*	*209,250*	*0,000*	*0,000*
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					*4,000*	*884,000*	*4,000*	*884,000*
A 4/2					*1,500*	*312,000*	*1,500*	*312,000*
A 4/1					*0,750*	*150,750*	*0,750*	*150,750*
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	**18,000**	**4.434,000**	18,000	4.434,000	*13,750*	*3.422,000*	*12,750*	*3.133,500*
Allgemeiner Verwaltungsdienst gesamt	**22,000**	**6.235,000**	**22,000**	**6.235,000**	*18,625*	*5.589,750*	*17,625*	*5.301,250*

Arbeitsbehelf 2016
UG 11 Inneres

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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		*5,625*	*2.559,375*	*6,625*	*3.014,375*
A 1/2					*9,500*	*3.923,500*	*7,500*	*3.097,500*
A 1/1					*4,000*	*1.480,000*	*3,000*	*1.110,000*
A 1/GL					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**17,000**	**7.187,000**	17,000	7.187,000	*20,125*	*8.332,875*	*17,125*	*7.221,875*
A 2/5	**A-Pool 2**		A-Pool 2		*5,875*	*1.974,000*	*6,000*	*2.016,000*
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					*1,000*	*279,000*	*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					*5,000*	*1.105,000*	*5,875*	*1.298,375*
Summe A-Pool 2	**15,000**	**4.223,000**	15,000	4.223,000	*15,875*	*4.556,000*	*16,875*	*4.791,375*
Allgemeiner Verwaltungsdienst gesamt	**38,000**	**14.919,000**	**38,000**	**14.919,000**	*41,000*	*15.942,875*	*39,000*	*15.067,250*

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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*	*10,000*	*3.450,000*
E 2a/5	**13,000**	**4.381,000**	13,000	4.381,000	*14,400*	*4.852,800*	*16,600*	*5.594,200*
E 2a/4	**E-Pool 2**		E-Pool 2		*19,000*	*5.985,000*	*17,000*	*5.355,000*
E 2a/3					*4,000*	*1.240,000*	*6,000*	*1.860,000*
E 2a/2					*4,000*	*1.208,000*	*3,000*	*906,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*17,800*	*4.717,000*	*20,800*	*5.512,000*
Summe E-Pool 2	**16,000**	**4.990,000**	16,000	4.990,000	*45,800*	*13.442,000*	*47,800*	*13.925,000*
Exekutivdienst gesamt	**40,000**	**13.486,000**	**40,000**	**13.486,000**	*72,200*	*22.754,800*	*77,400*	*24.324,200*

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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		*0,000*	*0,000*	*0,000*	*0,000*
A 1/2					*1,000*	*413,000*	*1,000*	*413,000*
Summe A-Pool 1	**2,000**	**868,000**	2,000	868,000	*1,000*	*413,000*	*1,000*	*413,000*
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					*2,000*	*634,000*	*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**	6,000	1.715,000	*6,000*	*1.831,000*	*6,000*	*1.735,000*
Allgemeiner Verwaltungsdienst gesamt	**12,000**	**4.401,000**	**13,000**	**4.609,000**	*11,000*	*3.934,000*	*11,000*	*3.838,000*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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		*1,000*	*265,000*	*1,000*	*265,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*1,000*	*265,000*	*1,000*	*265,000*
Exekutivdienst gesamt	**2,000**	**744,000**	**2,000**	**744,000**	*3,000*	*1.009,000*	*3,000*	*1.009,000*

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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 1/3	**A-Pool 1**		A-Pool 1		*5,000*	*2.275,000*	*4,000*	*1.820,000*
A 1/2					*5,000*	*2.065,000*	*5,000*	*2.065,000*
Summe A-Pool 1	**1,000**	**455,000**	1,000	455,000	*10,000*	*4.340,000*	*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	*11,000*	*3.696,000*	*10,000*	*3.360,000*
A 2/5	**A-Pool 2**		A-Pool 2		*19,100*	*6.417,600*	*19,100*	*6.417,600*
A 2/4					*11,000*	*3.487,000*	*11,000*	*3.487,000*
A 2/3					*2,000*	*634,000*	*3,000*	*951,000*
A 2/2					*10,000*	*2.790,000*	*10,000*	*2.790,000*
A 2/GL					*0,000*	*0,000*	*1,000*	*275,000*
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*	*10,000*	*2.210,000*
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					*1,000*	*208,000*	*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	**68,000**	**18.659,000**	68,000	18.659,000	*71,600*	*19.648,100*	*73,350*	*20.184,850*
Allgemeiner Verwaltungsdienst gesamt	**80,000**	**22.810,000**	**80,000**	**22.810,000**	*96,600*	*29.297,100*	*96,350*	*29.042,850*

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

ADV	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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/-	**17,000**	**8.704,000**	16,000	8.192,000	*10,000*	*5.120,000*	*11,000*	*5.632,000*
SV/3/-	**39,000**	**16.926,000**	36,000	15.624,000	*28,750*	*12.477,500*	*29,750*	*12.911,500*
SV/4/-	**37,000**	**15.133,000**	28,000	11.452,000	*9,000*	*3.681,000*	*9,000*	*3.681,000*
SV/5/-	**ADV-Pool**		ADV-Pool		*22,350*	*8.493,000*	*22,350*	*8.493,000*
SV/6/-					*0,000*	*0,000*	*0,000*	*0,000*
SV/7/-					*5,350*	*1.508,700*	*5,600*	*1.579,200*
Summe ADV-Pool	**46,000**	**16.122,000**	46,000	16.122,000	*27,700*	*10.001,700*	*27,950*	*10.072,200*
ADV gesamt	**141,000**	**58.109,000**	**128,000**	**52.614,000**	*77,450*	*32.504,200*	*79,700*	*33.520,700*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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					*3,000*	*1.314,000*	*3,000*	*1.314,000*
Summe E-Pool 1	**2,000**	**876,000**	2,000	876,000	*4,000*	*1.765,000*	*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	*9,000*	*3.105,000*	*9,000*	*3.105,000*
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*	*5,000*	*1.510,000*
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*	*24,000*	*7.390,000*
Exekutivdienst gesamt	**17,000**	**5.979,000**	**17,000**	**5.979,000**	*47,000*	*16.216,000*	*48,000*	*16.518,000*

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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*	*1,000*	*910,000*
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	**1,000**	**563,000**	1,000	563,000	*2,000*	*1.126,000*	*2,000*	*1.126,000*
A 1/4	**4,000**	**1.820,000**	4,000	1.820,000	*5,000*	*2.275,000*	*5,000*	*2.275,000*
A 1/3					*4,000*	*1.820,000*	*3,750*	*1.706,250*
A 1/2	**A-Pool 1**		A-Pool 1		*3,000*	*1.239,000*	*3,000*	*1.239,000*
A 1/1					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 1	**21,000**	**8.966,000**	21,000	8.966,000	*7,000*	*3.059,000*	*6,750*	*2.945,250*
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	*7,000*	*2.352,000*	*7,000*	*2.352,000*
A 2/5					*16,625*	*5.586,000*	*17,625*	*5.922,000*
A 2/4					*15,000*	*4.755,000*	*15,000*	*4.755,000*
A 2/3					*0,000*	*0,000*	*0,000*	*0,000*
A 2/2					*2,800*	*781,200*	*1,800*	*502,200*
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					*7,875*	*1.819,125*	*7,875*	*1.819,125*
A 3/2					*26,550*	*5.867,550*	*25,550*	*5.646,550*
A 3/1					*1,000*	*218,000*	*1,000*	*218,000*
A 3/GL	**A-Pool 2**		A-Pool 2		*5,000*	*1.090,000*	*4,000*	*872,000*
A 4/2					*4,000*	*832,000*	*4,000*	*832,000*
A 4/1					*10,000*	*2.010,000*	*10,000*	*2.010,000*
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*	*3,000*	*588,000*
A 6/GL					*16,000*	*2.976,000*	*14,000*	*2.604,000*
A 7/GL					*11,550*	*2.021,250*	*11,800*	*2.065,000*
Summe A-Pool 2	**135,000**	**30.832,000**	136,000	31.060,000	*143,400*	*33.369,125*	*140,650*	*32.854,875*
Allgemeiner Verwaltungsdienst gesamt	**179,000**	**51.011,000**	**180,000**	**51.239,000**	*172,400*	*47.424,125*	*168,400*	*45.886,125*

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2016**		PLANSTELLEN für das Finanzjahr 2015		*PERSONALSTAND für das Finanzjahr 2015 (1.6.)*		*PERSONALSTAND für das Finanzjahr 2014 (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		*1,000*	*451,000*	*1,000*	*451,000*
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	*2,000*	*885,000*	*2,000*	*885,000*
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	*8,000*	*2.696,000*	*8,000*	*2.696,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*2,000*	*630,000*	*2,000*	*630,000*
E 2a/3					*11,000*	*3.410,000*	*12,000*	*3.720,000*
E 2a/2					*4,000*	*1.208,000*	*4,000*	*1.208,000*
E 2b/GL					*5,000*	*1.325,000*	*5,000*	*1.325,000*
Summe E-Pool 2	**24,000**	**7.262,000**	24,000	7.262,000	*22,000*	*6.573,000*	*23,000*	*6.883,000*
Exekutivdienst gesamt	**49,000**	**17.629,000**	**49,000**	**17.629,000**	*50,000*	*18.635,000*	*51,000*	*18.945,000*

Erläuterungen zum Globalbudget 11.04