Arbeitsbehelf zum Personalplan

Bundesvoranschlag

2018

Untergliederung 11:

Inneres

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Arbeitsbehelf 2018
UG 11 Inneres

Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
	PlSt	**PCP *)**	PlSt	PCP *)	*VBÄ*	*PCP*	*VBÄ*	*PCP*
GB 11.01 Steuerung	**913,000**	**312.913,000**	753,000	256.004,000	*827,925*	*284.623,850*	*723,250*	*245.047,925*
DB 11.01.01 Zentralstelle	**454,086**	**153.915,050**	387,000	131.308,000	*404,625*	*142.216,775*	*355,600*	*122.422,325*
DB 11.01.02 Sicherheitsakademie	**458,914**	**158.997,950**	366,000	124.696,000	*423,300*	*142.407,075*	*367,650*	*122.625,600*
GB 11.02 Sicherheit	**32.531,000**	**9.283.540,000**	31.871,000	9.086.101,000	*31.485,685*	*8.830.401,500*	*30.812,970*	*8.642.654,550*
DB 11.02.01 Landespolizeidirektionen	**30.697,750**	**8.641.050,750**	30.254,750	8.525.511,750	*29.250,385*	*8.108.452,350*	*28.739,770*	*7.972.004,975*
DB 11.02.02 Auslandseinsätze	**4,000**	**1.366,000**	4,000	1.366,000	*60,000*	*17.976,000*	*57,000*	*16.942,000*
DB 11.02.03 Einsatzkommando-Cobra	**354,000**	**115.994,000**	331,000	109.122,000	*784,375*	*229.819,375*	*692,125*	*203.307,875*
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	**42,000**	**15.417,000**	41,000	15.196,000	*48,800*	*17.811,300*	*41,675*	*14.949,550*
DB 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement	**15,000**	**5.271,000**	15,000	5.271,000	*19,375*	*6.796,375*	*22,125*	*7.659,875*
DB 11.02.06 Bundeskriminalamt	**703,000**	**240.317,000**	593,000	197.787,000	*667,275*	*214.810,175*	*658,775*	*212.094,025*
DB 11.02.07 Flugpolizei	**73,000**	**24.989,000**	71,000	24.406,000	*73,500*	*24.000,500*	*72,500*	*23.868,500*
DB 11.02.08 Zentrale Sicherheitsaufgaben	**642,250**	**239.135,250**	561,250	207.441,250	*581,975*	*210.735,425*	*529,000*	*191.827,750*
GB 11.03 Recht/Wahlen/Zivildienst	**129,000**	**46.268,000**	1.790,000	565.726,000	*1.493,525*	*465.976,525*	*1.296,650*	*406.174,450*
DB 11.03.01 Betreuung/Grundversorgung	**0,000**	**0,000**	258,000	83.986,000	*205,425*	*67.054,025*	*184,625*	*59.225,925*
DB 11.03.03 Bundesamt für Fremdenwesen und Asyl	**0,000**	**0,000**	1.384,000	428.920,000	*1.119,250*	*336.760,950*	*953,425*	*289.410,700*
DB 11.03.04 Zivildienst	**37,000**	**11.790,000**	37,000	11.752,000	*25,925*	*8.234,675*	*27,925*	*8.849,675*
DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten	**92,000**	**34.478,000**	111,000	41.068,000	*142,925*	*53.926,875*	*130,675*	*48.688,150*
GB 11.04 Services/Kontrolle	**642,000**	**225.682,000**	608,000	208.739,000	*596,150*	*200.052,150*	*590,575*	*196.074,475*
DB 11.04.01 Gedenkstättenwesen	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*15,000*	*4.427,500*
DB 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	**88,000**	**31.627,000**	88,000	31.627,000	*122,275*	*41.551,275*	*115,475*	*39.070,525*
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	**16,000**	**6.020,000**	14,000	5.194,000	*20,000*	*7.063,000*	*20,000*	*6.970,000*
DB 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)	**289,000**	**110.844,000**	251,000	93.752,000	*243,450*	*88.868,225*	*229,425*	*83.013,050*
DB 11.04.05 Sonstige Serviceleistungen	**249,000**	**77.191,000**	255,000	78.166,000	*210,425*	*62.569,650*	*210,675*	*62.593,400*
Summe UG 11	**34.215,000**	**9.868.403,000**	35.022,000	10.116.570,000	*34.403,285*	*9.781.054,025*	*33.423,445*	*9.489.951,400*
Differenz aus allen PCP-Limits		**0,000**		0,000				
Gesamtsumme UG 11	**34.215,000**	**9.868.403,000**	**35.022,000**	**10.116.570,000**	*34.403,285*	*9.781.054,025*	*33.423,445*	*9.489.951,400*

*) 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 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*4,000*	*3.640,000*	*4,000*	*3.640,000*
A 1/6	**6,000**	**3.378,000**	7,000	3.941,000	*11,000*	*6.193,000*	*9,000*	*5.067,000*
A 1/5	**9,000**	**5.067,000**	7,000	3.941,000	*9,000*	*5.067,000*	*7,000*	*3.941,000*
A 1/4	**39,000**	**17.745,000**	37,000	16.835,000	*30,575*	*13.911,625*	*33,600*	*15.288,000*
A 1/3	**A-Pool 1**		A-Pool 1		*23,250*	*10.578,750*	*23,125*	*10.521,875*
A 1/2					*46,575*	*19.235,475*	*34,300*	*14.165,900*
A 1/1					*17,500*	*6.475,000*	*11,250*	*4.162,500*
A 1/GL					*14,000*	*5.180,000*	*3,000*	*1.110,000*
Summe A-Pool 1	**126,250**	**52.097,500**	94,000	38.413,000	*101,325*	*41.469,225*	*71,675*	*29.960,275*
A 2/8	**1,000**	**425,000**	1,000	425,000	*0,000*	*0,000*	*0,000*	*0,000*
A 2/7	**6,000**	**2.100,000**	6,000	2.100,000	*9,800*	*3.430,000*	*8,800*	*3.080,000*
A 2/6	**32,000**	**10.752,000**	36,000	12.096,000	*27,750*	*9.324,000*	*30,375*	*10.206,000*
A 2/5	**A-Pool 2**		A-Pool 2		*26,800*	*9.004,800*	*22,750*	*7.644,000*
A 2/4					*20,000*	*6.340,000*	*12,500*	*3.962,500*
A 2/3					*14,750*	*4.675,750*	*9,750*	*3.090,750*
A 2/2					*18,250*	*5.091,750*	*13,500*	*3.766,500*
A 2/1					*1,000*	*275,000*	*0,000*	*0,000*
A 2/GL					*8,000*	*2.200,000*	*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**	2,000	494,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5	**A-Pool 2**		A-Pool 2		*13,900*	*3.433,300*	*7,000*	*1.729,000*
A 3/4					*13,825*	*3.193,575*	*16,000*	*3.696,000*
A 3/3					*43,625*	*10.077,375*	*48,275*	*11.151,525*
A 3/2					*29,250*	*6.464,250*	*31,675*	*7.000,175*
A 3/1					*1,000*	*218,000*	*3,000*	*654,000*
A 3/GL					*3,750*	*817,500*	*6,000*	*1.308,000*
A 4/2					*17,000*	*3.536,000*	*10,750*	*2.236,000*
A 4/1					*4,000*	*804,000*	*6,000*	*1.206,000*
A 4/GL					*1,000*	*201,000*	*4,750*	*954,750*
A 5/2					*4,750*	*931,000*	*1,000*	*196,000*
A 5/1					*0,000*	*0,000*	*0,000*	*0,000*
A 5/GL					*2,000*	*392,000*	*2,000*	*392,000*
A 6/GL					*0,000*	*0,000*	*7,000*	*1.302,000*
A 7/GL					*13,700*	*2.397,500*	*16,450*	*2.878,750*
Summe A-Pool 2	**273,750**	**67.490,500**	241,000	58.909,000	*236,600*	*60.052,800*	*219,400*	*53.442,950*
Allgemeiner Verwaltungsdienst gesamt	**502,000**	**164.755,000**	**438,000**	**142.360,000**	*435,050*	*145.147,650*	*388,850*	*126.685,225*

Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/10	**1,000**	**701,000**	0,000	0,000	*1,000*	*701,000*	*0,000*	*0,000*
E 1/9	**5,000**	**3.055,000**	5,000	3.055,000	*6,000*	*3.666,000*	*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**	11,000	5.038,000	*13,000*	*5.954,000*	*10,000*	*4.580,000*
E 1/6					*11,000*	*4.961,000*	*8,000*	*3.608,000*
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*	*2,000*	*754,000*
Summe E-Pool 1	**25,000**	**10.936,000**	25,000	10.923,000	*21,000*	*9.256,000*	*20,000*	*8.657,000*
E 2a/7	**51,000**	**18.972,000**	22,000	8.184,000	*47,975*	*17.846,700*	*29,000*	*10.788,000*
E 2a/6	**276,000**	**95.220,000**	210,000	72.450,000	*222,350*	*76.710,750*	*199,000*	*68.655,000*
E 2a/5	**8,000**	**2.696,000**	10,000	3.370,000	*14,500*	*4.886,500*	*15,250*	*5.139,250*
E 2a/4					*9,750*	*3.071,250*	*8,800*	*2.772,000*
E 2a/3					*10,000*	*3.100,000*	*8,000*	*2.480,000*
E 2a/2	**E-Pool 2**		E-Pool 2		*14,000*	*4.228,000*	*15,600*	*4.711,200*
E 2a/GL					*2,000*	*584,000*	*2,000*	*584,000*
E 2b/GL					*27,550*	*7.300,750*	*18,000*	*4.770,000*
Summe E-Pool 2	**29,000**	**8.887,000**	29,000	8.887,000	*63,300*	*18.284,000*	*52,400*	*15.317,200*
Exekutivdienst gesamt	**411,000**	**148.158,000**	**315,000**	**113.644,000**	*392,875*	*139.476,200*	*334,400*	*118.362,700*

Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*4,000*	*3.640,000*	*4,000*	*3.640,000*
A 1/6	**5,000**	**2.815,000**	6,000	3.378,000	*10,000*	*5.630,000*	*8,000*	*4.504,000*
A 1/5	**9,000**	**5.067,000**	7,000	3.941,000	*9,000*	*5.067,000*	*7,000*	*3.941,000*
A 1/4	**33,000**	**15.015,000**	31,000	14.105,000	*25,575*	*11.636,625*	*28,600*	*13.013,000*
A 1/3	**A-Pool 1**		A-Pool 1		*23,250*	*10.578,750*	*22,125*	*10.066,875*
A 1/2					*38,200*	*15.776,600*	*28,000*	*11.564,000*
A 1/1					*11,500*	*4.255,000*	*7,000*	*2.590,000*
A 1/GL					*13,000*	*4.810,000*	*2,000*	*740,000*
Summe A-Pool 1	**106,250**	**44.310,500**	76,000	31.409,000	*85,950*	*35.420,350*	*59,125*	*24.960,875*
A 2/8	**1,000**	**425,000**	1,000	425,000	*0,000*	*0,000*	*0,000*	*0,000*
A 2/7	**5,000**	**1.750,000**	5,000	1.750,000	*9,800*	*3.430,000*	*7,800*	*2.730,000*
A 2/6	**32,000**	**10.752,000**	36,000	12.096,000	*27,750*	*9.324,000*	*30,375*	*10.206,000*
A 2/5	**A-Pool 2**		A-Pool 2		*23,800*	*7.996,800*	*19,750*	*6.636,000*
A 2/4					*15,000*	*4.755,000*	*9,500*	*3.011,500*
A 2/3					*11,750*	*3.724,750*	*7,750*	*2.456,750*
A 2/2					*13,250*	*3.696,750*	*8,500*	*2.371,500*
A 2/1					*1,000*	*275,000*	*0,000*	*0,000*
A 2/GL					*7,000*	*1.925,000*	*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**	2,000	494,000	*2,000*	*494,000*	*2,000*	*494,000*
A 3/5	**A-Pool 2**		A-Pool 2		*4,000*	*988,000*	*5,500*	*1.358,500*
A 3/4					*10,825*	*2.500,575*	*10,000*	*2.310,000*
A 3/3					*27,300*	*6.306,300*	*38,950*	*8.997,450*
A 3/2					*24,750*	*5.469,750*	*26,375*	*5.828,875*
A 3/1					*1,000*	*218,000*	*2,000*	*436,000*
A 3/GL					*2,750*	*599,500*	*3,000*	*654,000*
A 4/2					*10,000*	*2.080,000*	*7,750*	*1.612,000*
A 4/1					*2,000*	*402,000*	*3,000*	*603,000*
A 4/GL					*1,000*	*201,000*	*1,750*	*351,750*
A 5/2					*0,000*	*0,000*	*0,000*	*0,000*
A 5/1					*0,000*	*0,000*	*0,000*	*0,000*
A 5/GL					*2,000*	*392,000*	*2,000*	*392,000*
A 6/GL					*0,000*	*0,000*	*0,000*	*0,000*
A 7/GL					*5,875*	*1.028,125*	*5,875*	*1.028,125*
Summe A-Pool 2	**214,836**	**53.275,550**	178,000	44.431,000	*163,300*	*42.558,550*	*152,700*	*38.322,450*
Allgemeiner Verwaltungsdienst gesamt	**415,086**	**139.110,050**	**349,000**	**117.235,000**	*340,375*	*118.766,525*	*302,600*	*103.377,325*

Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/9	**3,000**	**1.833,000**	2,000	1.222,000	*4,000*	*2.444,000*	*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**	1,000	458,000	*2,000*	*916,000*	*1,000*	*458,000*
E 1/6					*4,000*	*1.804,000*	*3,000*	*1.353,000*
E 1/5					*2,000*	*876,000*	*3,000*	*1.314,000*
E 1/4	**E-Pool 1**		E-Pool 1		*0,000*	*0,000*	*0,000*	*0,000*
E 1/3					*3,000*	*1.233,000*	*2,000*	*822,000*
E 1/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**8,000**	**3.378,000**	8,000	3.378,000	*9,000*	*3.913,000*	*8,000*	*3.489,000*
E 2a/7	**3,000**	**1.116,000**	3,000	1.116,000	*12,000*	*4.464,000*	*8,000*	*2.976,000*
E 2a/6	**8,000**	**2.760,000**	8,000	2.760,000	*5,000*	*1.725,000*	*8,000*	*2.760,000*
E 2a/5	**1,000**	**337,000**	2,000	674,000	*5,500*	*1.853,500*	*5,500*	*1.853,500*
E 2a/4					*5,000*	*1.575,000*	*3,000*	*945,000*
E 2a/3					*6,000*	*1.860,000*	*5,000*	*1.550,000*
E 2a/2	**E-Pool 2**		E-Pool 2		*5,000*	*1.510,000*	*3,000*	*906,000*
E 2a/GL					*1,000*	*292,000*	*2,000*	*584,000*
E 2b/GL					*8,750*	*2.318,750*	*6,500*	*1.722,500*
Summe E-Pool 2	**13,000**	**3.886,000**	13,000	3.886,000	*25,750*	*7.555,750*	*19,500*	*5.707,500*
Exekutivdienst gesamt	**39,000**	**14.805,000**	**38,000**	**14.073,000**	*64,250*	*23.450,250*	*53,000*	*19.045,000*

Übersicht Detailbudget 11.01.02 Sicherheitsakademie

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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					*0,000*	*0,000*	*1,000*	*455,000*
A 1/2	**A-Pool 1**		A-Pool 1		*8,375*	*3.458,875*	*6,300*	*2.601,900*
A 1/1					*6,000*	*2.220,000*	*4,250*	*1.572,500*
A 1/GL					*1,000*	*370,000*	*1,000*	*370,000*
Summe A-Pool 1	**20,000**	**7.787,000**	18,000	7.004,000	*15,375*	*6.048,875*	*12,550*	*4.999,400*
A 2/7	**1,000**	**350,000**	1,000	350,000	*0,000*	*0,000*	*1,000*	*350,000*
A 2/5					*3,000*	*1.008,000*	*3,000*	*1.008,000*
A 2/4					*5,000*	*1.585,000*	*3,000*	*951,000*
A 2/3					*3,000*	*951,000*	*2,000*	*634,000*
A 2/2					*5,000*	*1.395,000*	*5,000*	*1.395,000*
A 2/GL					*1,000*	*275,000*	*0,000*	*0,000*
A 3/5					*9,900*	*2.445,300*	*1,500*	*370,500*
A 3/4					*3,000*	*693,000*	*6,000*	*1.386,000*
A 3/3					*16,325*	*3.771,075*	*9,325*	*2.154,075*
A 3/2	**A-Pool 2**		A-Pool 2		*4,500*	*994,500*	*5,300*	*1.171,300*
A 3/1					*0,000*	*0,000*	*1,000*	*218,000*
A 3/GL					*1,000*	*218,000*	*3,000*	*654,000*
A 4/2					*7,000*	*1.456,000*	*3,000*	*624,000*
A 4/1					*2,000*	*402,000*	*3,000*	*603,000*
A 4/GL					*0,000*	*0,000*	*3,000*	*603,000*
A 5/2					*4,750*	*931,000*	*1,000*	*196,000*
A 6/GL					*0,000*	*0,000*	*7,000*	*1.302,000*
A 7/GL					*7,825*	*1.369,375*	*10,575*	*1.850,625*
Summe A-Pool 2	**58,914**	**14.214,950**	63,000	14.478,000	*73,300*	*17.494,250*	*66,700*	*15.120,500*
Allgemeiner Verwaltungsdienst gesamt	**86,914**	**25.644,950**	**89,000**	**25.125,000**	*94,675*	*26.381,125*	*86,250*	*23.307,900*

Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/10	**1,000**	**701,000**	0,000	0,000	*1,000*	*701,000*	*0,000*	*0,000*
E 1/9	**2,000**	**1.222,000**	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	*2,750*	*1.592,250*	*2,750*	*1.592,250*
E 1/7	**11,000**	**5.038,000**	10,000	4.580,000	*11,000*	*5.038,000*	*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					*4,000*	*1.752,000*	*3,000*	*1.314,000*
E 1/4					*1,000*	*434,000*	*1,000*	*434,000*
E 1/3					*0,000*	*0,000*	*1,000*	*411,000*
E 1/GL					*0,000*	*0,000*	*2,000*	*754,000*
Summe E-Pool 1	**17,000**	**7.558,000**	17,000	7.545,000	*12,000*	*5.343,000*	*12,000*	*5.168,000*
E 2a/7	**48,000**	**17.856,000**	19,000	7.068,000	*35,975*	*13.382,700*	*21,000*	*7.812,000*
E 2a/6	**268,000**	**92.460,000**	202,000	69.690,000	*217,350*	*74.985,750*	*191,000*	*65.895,000*
E 2a/5	**7,000**	**2.359,000**	8,000	2.696,000	*9,000*	*3.033,000*	*9,750*	*3.285,750*
E 2a/4	**E-Pool 2**		E-Pool 2		*4,750*	*1.496,250*	*5,800*	*1.827,000*
E 2a/3					*4,000*	*1.240,000*	*3,000*	*930,000*
E 2a/2					*9,000*	*2.718,000*	*12,600*	*3.805,200*
E 2a/GL					*1,000*	*292,000*	*0,000*	*0,000*
E 2b/GL					*18,800*	*4.982,000*	*11,500*	*3.047,500*
Summe E-Pool 2	**16,000**	**5.001,000**	16,000	5.001,000	*37,550*	*10.728,250*	*32,900*	*9.609,700*
Exekutivdienst gesamt	**372,000**	**133.353,000**	**277,000**	**99.571,000**	*328,625*	*116.025,950*	*281,400*	*99.317,700*

Erläuterungen zum Globalbudget 11.01

Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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**	33,000	18.579,000	*26,875*	*15.130,625*	*30,750*	*17.312,250*
A 1/5	**21,000**	**11.823,000**	21,000	11.823,000	*22,750*	*12.808,250*	*23,750*	*13.371,250*
A 1/4	**87,000**	**39.585,000**	85,000	38.675,000	*75,625*	*34.409,375*	*75,375*	*34.295,625*
A 1/3	**A-Pool 1**		A-Pool 1		*100,975*	*45.943,625*	*88,500*	*40.267,500*
A 1/2					*163,975*	*67.721,675*	*146,600*	*60.545,800*
A 1/1					*78,950*	*29.211,500*	*70,900*	*26.233,000*
A 1/GL					*73,792*	*27.303,040*	*67,542*	*24.990,540*
Summe A-Pool 1	**489,750**	**200.701,500**	413,000	169.385,000	*417,692*	*170.179,840*	*373,542*	*152.036,840*
A 2/7	**5,000**	**1.750,000**	4,000	1.400,000	*2,000*	*700,000*	*1,000*	*350,000*
A 2/6	**59,000**	**19.824,000**	58,000	19.488,000	*56,500*	*18.984,000*	*58,250*	*19.572,000*
A 2/5	**A-Pool 2**		A-Pool 2		*179,125*	*60.186,000*	*152,650*	*51.290,400*
A 2/4					*101,950*	*32.318,150*	*105,800*	*33.538,600*
A 2/3					*130,100*	*41.241,700*	*92,725*	*29.393,825*
A 2/2					*70,950*	*19.795,050*	*107,825*	*30.083,175*
A 2/1					*13,625*	*3.746,875*	*13,625*	*3.746,875*
A 2/GL					*5,875*	*1.615,625*	*4,000*	*1.100,000*
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**	8,000	1.976,000	*10,000*	*2.470,000*	*10,000*	*2.470,000*
A 3/5	**A-Pool 2**		A-Pool 2		*108,175*	*26.719,225*	*105,500*	*26.058,500*
A 3/4					*120,000*	*27.720,000*	*102,750*	*23.735,250*
A 3/3					*384,800*	*88.888,800*	*370,300*	*85.539,300*
A 3/2					*721,850*	*159.528,850*	*697,450*	*154.136,450*
A 3/1					*205,725*	*44.848,050*	*176,075*	*38.384,350*
A 3/GL					*39,475*	*8.605,550*	*44,100*	*9.613,800*
A 4/2					*309,975*	*64.474,800*	*293,475*	*61.042,800*
A 4/1					*106,325*	*21.371,325*	*115,400*	*23.195,400*
A 4/GL					*172,375*	*34.647,375*	*212,050*	*42.622,050*
A 5/2					*11,000*	*2.156,000*	*14,000*	*2.744,000*
A 5/1					*1,000*	*196,000*	*1,000*	*196,000*
A 5/GL					*5,100*	*999,600*	*9,100*	*1.783,600*
A 6/GL					*36,500*	*6.789,000*	*32,500*	*6.045,000*
A 7/GL					*148,405*	*25.970,875*	*175,125*	*30.646,875*
Summe A-Pool 2	**3.031,250**	**712.894,500**	3.008,000	697.408,000	*2.872,330*	*671.818,850*	*2.825,450*	*654.896,250*
Allgemeiner Verwaltungsdienst gesamt	**3.746,000**	**1.017.293,000**	**3.643,000**	**969.457,000**	*3.496,772*	*937.223,940*	*3.411,117*	*905.027,215*

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**4,000**	**3.640,000**	3,000	2.730,000	*3,750*	*3.412,500*	*3,000*	*2.730,000*
E 1/11	**14,000**	**10.164,000**	15,000	10.890,000	*13,000*	*9.438,000*	*13,000*	*9.438,000*
E 1/10	**8,000**	**5.608,000**	7,000	4.907,000	*8,000*	*5.608,000*	*8,000*	*5.608,000*
E 1/9	**33,000**	**20.163,000**	31,000	18.941,000	*30,000*	*18.330,000*	*28,000*	*17.108,000*
E 1/8	**40,000**	**23.160,000**	40,000	23.160,000	*40,000*	*23.160,000*	*37,000*	*21.423,000*
E 1/7	**83,000**	**38.014,000**	81,000	37.098,000	*81,000*	*37.098,000*	*81,000*	*37.098,000*
E 1/6					*95,850*	*43.228,350*	*98,850*	*44.581,350*
E 1/5					*124,000*	*54.312,000*	*122,000*	*53.436,000*
E 1/4	**E-Pool 1**		E-Pool 1		*67,750*	*29.403,500*	*79,250*	*34.394,500*
E 1/3					*67,000*	*27.537,000*	*66,800*	*27.454,800*
E 1/GL					*14,500*	*5.466,500*	*14,750*	*5.560,750*
Summe E-Pool 1	**410,000**	**177.863,000**	412,000	178.364,000	*369,100*	*159.947,350*	*381,650*	*165.427,400*
E 2a/7	**489,000**	**181.908,000**	512,000	190.464,000	*524,900*	*195.262,800*	*515,000*	*191.580,000*
E 2a/6	**1.115,000**	**384.675,000**	1.159,000	399.855,000	*1.159,208*	*399.926,760*	*1.129,483*	*389.671,635*
E 2a/5	**1.653,000**	**557.061,000**	1.585,000	534.145,000	*1.593,300*	*536.942,100*	*1.389,725*	*468.337,325*
E 2a/4					*1.735,900*	*546.808,500*	*1.697,000*	*534.555,000*
E 2a/3					*1.904,850*	*590.503,500*	*2.149,300*	*666.283,000*
E 2a/2					*1.522,050*	*459.659,100*	*1.617,400*	*488.454,800*
E 2a/1	**E-Pool 2**		E-Pool 2		*25,000*	*7.500,000*	*51,400*	*15.420,000*
E 2a/GL					*123,125*	*35.952,500*	*148,000*	*43.216,000*
E 2b/GL					*16.636,730*	*4.408.733,450*	*15.998,895*	*4.239.707,175*
E 2c/GL					*2.219,000*	*454.895,000*	*2.154,000*	*441.570,000*
Summe E-Pool 2	**24.936,000**	**6.863.991,000**	24.383,000	6.716.090,000	*24.166,655*	*6.504.052,050*	*23.815,995*	*6.429.205,975*
Exekutivdienst gesamt	**28.785,000**	**8.266.247,000**	**28.228,000**	**8.116.644,000**	*27.988,913*	*7.893.177,560*	*27.401,853*	*7.737.627,335*

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*16,750*	*9.430,250*	*15,750*	*8.867,250*
A 1/4	**39,000**	**17.745,000**	39,000	17.745,000	*34,750*	*15.811,250*	*33,000*	*15.015,000*
A 1/3	**A-Pool 1**		A-Pool 1		*50,500*	*22.977,500*	*50,250*	*22.863,750*
A 1/2					*80,475*	*33.236,175*	*77,850*	*32.152,050*
A 1/1					*54,450*	*20.146,500*	*44,475*	*16.455,750*
A 1/GL					*61,392*	*22.715,040*	*66,142*	*24.472,540*
Summe A-Pool 1	**238,750**	**96.366,500**	236,000	95.220,000	*246,817*	*99.075,215*	*238,717*	*95.944,090*
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	*13,000*	*4.368,000*	*14,000*	*4.704,000*
A 2/5	**A-Pool 2**		A-Pool 2		*46,250*	*15.540,000*	*37,000*	*12.432,000*
A 2/4					*91,950*	*29.148,150*	*98,800*	*31.319,600*
A 2/3					*123,100*	*39.022,700*	*88,725*	*28.125,825*
A 2/2					*61,400*	*17.130,600*	*102,025*	*28.464,975*
A 2/1					*12,625*	*3.471,875*	*13,625*	*3.746,875*
A 2/GL					*3,875*	*1.065,625*	*4,000*	*1.100,000*
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		*96,175*	*23.755,225*	*94,500*	*23.341,500*
A 3/4					*104,000*	*24.024,000*	*88,750*	*20.501,250*
A 3/3					*331,050*	*76.472,550*	*313,750*	*72.476,250*
A 3/2					*624,550*	*138.025,550*	*602,525*	*133.158,025*
A 3/1					*197,650*	*43.087,700*	*165,825*	*36.149,850*
A 3/GL					*36,475*	*7.951,550*	*40,100*	*8.741,800*
A 4/2					*307,975*	*64.058,800*	*292,475*	*60.834,800*
A 4/1					*99,200*	*19.939,200*	*107,700*	*21.647,700*
A 4/GL					*166,525*	*33.471,525*	*206,700*	*41.546,700*
A 5/2					*7,000*	*1.372,000*	*8,000*	*1.568,000*
A 5/1					*1,000*	*196,000*	*1,000*	*196,000*
A 5/GL					*5,100*	*999,600*	*9,100*	*1.783,600*
A 6/GL					*24,500*	*4.557,000*	*24,500*	*4.557,000*
A 7/GL					*147,405*	*25.795,875*	*174,125*	*30.471,875*
Summe A-Pool 2	**2.625,000**	**601.182,250**	2.645,750	602.332,750	*2.487,805*	*569.085,525*	*2.473,225*	*562.163,625*
Allgemeiner Verwaltungsdienst gesamt	**2.965,750**	**747.288,750**	**2.983,750**	**747.292,750**	*2.830,122*	*715.353,240*	*2.806,692*	*704.839,965*

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**1,000**	**910,000**	1,000	910,000	*0,750*	*682,500*	*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	*6,000*	*4.206,000*	*6,000*	*4.206,000*
E 1/9	**17,000**	**10.387,000**	17,000	10.387,000	*15,000*	*9.165,000*	*17,000*	*10.387,000*
E 1/8	**30,000**	**17.370,000**	30,000	17.370,000	*34,000*	*19.686,000*	*32,000*	*18.528,000*
E 1/7	**47,000**	**21.526,000**	47,000	21.526,000	*48,000*	*21.984,000*	*45,000*	*20.610,000*
E 1/6					*79,850*	*36.012,350*	*81,850*	*36.914,350*
E 1/5					*117,000*	*51.246,000*	*115,000*	*50.370,000*
E 1/4	**E-Pool 1**		E-Pool 1		*58,750*	*25.497,500*	*64,500*	*27.993,000*
E 1/3					*65,000*	*26.715,000*	*65,800*	*27.043,800*
E 1/GL					*12,500*	*4.712,500*	*14,750*	*5.560,750*
Summe E-Pool 1	**369,000**	**159.819,000**	372,000	160.754,000	*333,100*	*144.183,350*	*341,900*	*147.881,900*
E 2a/7	**401,000**	**149.172,000**	426,000	158.472,000	*437,900*	*162.898,800*	*434,000*	*161.448,000*
E 2a/6	**947,000**	**326.715,000**	1.004,000	346.380,000	*996,458*	*343.778,010*	*976,858*	*337.016,010*
E 2a/5	**1.200,000**	**404.400,000**	1.210,000	407.770,000	*1.260,050*	*424.636,850*	*1.073,725*	*361.845,325*
E 2a/4					*1.595,750*	*502.661,250*	*1.567,000*	*493.605,000*
E 2a/3					*1.855,950*	*575.344,500*	*2.067,300*	*640.863,000*
E 2a/2					*1.429,450*	*431.693,900*	*1.535,800*	*463.811,600*
E 2a/1	**E-Pool 2**		E-Pool 2		*25,000*	*7.500,000*	*51,400*	*15.420,000*
E 2a/GL					*116,125*	*33.908,500*	*143,000*	*41.756,000*
E 2b/GL					*16.040,730*	*4.250.793,450*	*15.480,095*	*4.102.225,175*
E 2c/GL					*2.219,000*	*454.895,000*	*2.154,000*	*441.570,000*
Summe E-Pool 2	**24.707,000**	**6.794.175,000**	24.151,000	6.645.362,000	*23.282,005*	*6.256.796,600*	*22.998,595*	*6.199.250,775*
Exekutivdienst gesamt	**27.732,000**	**7.893.762,000**	**27.271,000**	**7.778.219,000**	*26.420,263*	*7.393.099,110*	*25.933,078*	*7.267.165,010*

Übersicht Detailbudget 11.02.02 Auslandseinsätze

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/4	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*1,000*	*455,000*
A 1/2	**A-Pool 1**		A-Pool 1		*0,000*	*0,000*	*1,000*	*413,000*
Summe A-Pool 1	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*1,000*	*413,000*
A 2/2					*1,000*	*279,000*	*0,000*	*0,000*
A 3/3	**A-Pool 2**		A-Pool 2		*0,000*	*0,000*	*2,000*	*462,000*
A 3/2					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**2,000**	**442,000**	2,000	442,000	*1,000*	*279,000*	*2,000*	*462,000*
Allgemeiner Verwaltungsdienst gesamt	**2,000**	**442,000**	**2,000**	**442,000**	*1,000*	*279,000*	*4,000*	*1.330,000*

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*1,000*	*458,000*	*0,000*	*0,000*
E 1/5	**E-Pool 1**		E-Pool 1		*0,000*	*0,000*	*1,000*	*438,000*
E 1/3					*1,000*	*411,000*	*0,000*	*0,000*
Summe E-Pool 1	**0,000**	**0,000**	0,000	0,000	*1,000*	*411,000*	*1,000*	*438,000*
E 2a/7	**0,000**	**0,000**	0,000	0,000	*1,000*	*372,000*	*0,000*	*0,000*
E 2a/6	**1,000**	**345,000**	1,000	345,000	*6,000*	*2.070,000*	*4,000*	*1.380,000*
E 2a/5	**0,000**	**0,000**	0,000	0,000	*4,000*	*1.348,000*	*2,000*	*674,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*2,000*	*630,000*	*2,000*	*630,000*
E 2a/3					*4,000*	*1.240,000*	*5,000*	*1.550,000*
E 2a/2					*6,000*	*1.812,000*	*7,000*	*2.114,000*
E 2b/GL					*33,000*	*8.745,000*	*31,000*	*8.215,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*45,000*	*12.427,000*	*45,000*	*12.509,000*
Exekutivdienst gesamt	**2,000**	**924,000**	**2,000**	**924,000**	*59,000*	*17.697,000*	*53,000*	*15.612,000*

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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**	2,000	910,000	*2,000*	*910,000*	*2,000*	*910,000*
A 1/3	**A-Pool 1**		A-Pool 1		*2,000*	*910,000*	*1,000*	*455,000*
A 1/2					*2,000*	*826,000*	*0,000*	*0,000*
A 1/1					*0,000*	*0,000*	*0,000*	*0,000*
A 1/GL					*0,400*	*148,000*	*0,400*	*148,000*
Summe A-Pool 1	**4,000**	**1.651,000**	4,000	1.651,000	*4,400*	*1.884,000*	*1,400*	*603,000*
A 2/6	**3,000**	**1.008,000**	3,000	1.008,000	*3,000*	*1.008,000*	*4,000*	*1.344,000*
A 2/5	**A-Pool 2**		A-Pool 2		*2,000*	*672,000*	*1,000*	*336,000*
A 2/4					*3,000*	*951,000*	*0,000*	*0,000*
A 2/3					*0,000*	*0,000*	*0,000*	*0,000*
A 2/2					*0,800*	*223,200*	*0,800*	*223,200*
A 3/6	**0,000**	**0,000**	0,000	0,000	*1,000*	*247,000*	*1,000*	*247,000*
A 3/4	**A-Pool 2**		A-Pool 2		*0,000*	*0,000*	*0,000*	*0,000*
A 3/3					*2,800*	*646,800*	*1,800*	*415,800*
A 3/2					*8,000*	*1.768,000*	*7,000*	*1.547,000*
A 3/1					*0,000*	*0,000*	*1,000*	*218,000*
A 4/2					*1,000*	*208,000*	*0,000*	*0,000*
A 4/1					*1,625*	*326,625*	*1,625*	*326,625*
A 4/GL					*4,000*	*804,000*	*3,000*	*603,000*
A 5/2					*4,000*	*784,000*	*6,000*	*1.176,000*
A 6/GL					*12,000*	*2.232,000*	*8,000*	*1.488,000*
Summe A-Pool 2	**34,000**	**7.649,000**	32,000	7.121,000	*39,225*	*8.615,625*	*30,225*	*6.333,625*
Allgemeiner Verwaltungsdienst gesamt	**43,000**	**11.326,000**	**42,000**	**11.253,000**	*50,625*	*13.227,625*	*39,625*	*10.000,625*

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/10	**2,000**	**1.402,000**	1,000	701,000	*2,000*	*1.402,000*	*2,000*	*1.402,000*
E 1/9	**1,000**	**611,000**	2,000	1.222,000	*1,000*	*611,000*	*0,000*	*0,000*
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*	*4,000*	*1.804,000*
E 1/5					*6,000*	*2.628,000*	*4,000*	*1.752,000*
E 1/4					*8,000*	*3.472,000*	*7,750*	*3.363,500*
E 1/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe E-Pool 1	**21,000**	**9.145,000**	20,000	8.711,000	*19,000*	*8.355,000*	*15,750*	*6.919,500*
E 2a/7	**18,000**	**6.696,000**	18,000	6.696,000	*17,000*	*6.324,000*	*15,000*	*5.580,000*
E 2a/6	**38,000**	**13.110,000**	38,000	13.110,000	*34,750*	*11.988,750*	*30,750*	*10.608,750*
E 2a/5	**75,000**	**25.275,000**	70,000	23.590,000	*59,000*	*19.883,000*	*51,000*	*17.187,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*76,000*	*23.940,000*	*67,000*	*21.105,000*
E 2a/3					*22,000*	*6.820,000*	*49,000*	*15.190,000*
E 2a/2					*58,000*	*17.516,000*	*47,000*	*14.194,000*
E 2a/GL					*6,000*	*1.752,000*	*3,000*	*876,000*
E 2b/GL					*431,000*	*114.215,000*	*364,000*	*96.460,000*
Summe E-Pool 2	**148,000**	**44.644,000**	132,000	40.054,000	*593,000*	*164.243,000*	*530,000*	*147.825,000*
Exekutivdienst gesamt	**311,000**	**104.668,000**	**289,000**	**97.869,000**	*733,750*	*216.591,750*	*652,500*	*193.307,250*

Übersicht Detailbudget 11.02.04 Grenz-, Visa- und Rückführungswesen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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					*8,750*	*3.613,750*	*4,000*	*1.652,000*
A 1/1					*2,000*	*740,000*	*2,000*	*740,000*
A 1/GL					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**11,000**	**4.626,000**	11,000	4.626,000	*14,500*	*5.975,000*	*8,750*	*3.643,250*
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		*5,800*	*1.948,800*	*6,425*	*2.158,800*
A 3/2					*2,000*	*442,000*	*1,000*	*221,000*
A 4/1					*2,000*	*402,000*	*2,000*	*402,000*
A 4/GL					*0,500*	*100,500*	*1,500*	*301,500*
Summe A-Pool 2	**10,000**	**2.745,000**	9,000	2.524,000	*10,300*	*2.893,300*	*10,925*	*3.083,300*
Allgemeiner Verwaltungsdienst gesamt	**39,000**	**14.136,000**	**38,000**	**13.915,000**	*43,800*	*15.955,300*	*37,675*	*13.358,550*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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 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*	*4,000*	*1.591,000*

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*1,875*	*853,125*	*1,875*	*853,125*
A 1/3					*0,750*	*341,250*	*0,750*	*341,250*
A 1/2	**A-Pool 1**		A-Pool 1		*2,000*	*826,000*	*4,000*	*1.652,000*
A 1/1					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**3,000**	**1.196,000**	3,000	1.196,000	*3,750*	*1.537,250*	*4,750*	*1.993,250*
A 2/6	**2,000**	**672,000**	2,000	672,000	*3,000*	*1.008,000*	*4,000*	*1.344,000*
A 2/5					*2,000*	*672,000*	*1,000*	*336,000*
A 2/4					*1,000*	*317,000*	*1,000*	*317,000*
A 2/2					*1,000*	*279,000*	*1,000*	*279,000*
A 3/3	**A-Pool 2**		A-Pool 2		*0,500*	*115,500*	*2,500*	*577,500*
A 3/2					*1,000*	*221,000*	*1,000*	*221,000*
A 3/1					*0,250*	*54,500*	*0,000*	*0,000*
A 4/1					*1,000*	*201,000*	*1,000*	*201,000*
Summe A-Pool 2	**6,000**	**1.615,000**	6,000	1.615,000	*6,750*	*1.860,000*	*7,500*	*1.931,500*
Allgemeiner Verwaltungsdienst gesamt	**14,000**	**4.956,000**	**14,000**	**4.956,000**	*16,375*	*5.821,375*	*19,125*	*6.684,875*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 2a/6	**0,000**	**0,000**	0,000	0,000	*1,000*	*345,000*	*1,000*	*345,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*2,000*	*630,000*	*2,000*	*630,000*
Summe E-Pool 2	**1,000**	**315,000**	1,000	315,000	*2,000*	*630,000*	*2,000*	*630,000*
Exekutivdienst gesamt	**1,000**	**315,000**	**1,000**	**315,000**	*3,000*	*975,000*	*3,000*	*975,000*

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*5,000*	*2.815,000*	*6,000*	*3.378,000*
A 1/5	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*1,000*	*563,000*
A 1/4	**19,000**	**8.645,000**	19,000	8.645,000	*16,000*	*7.280,000*	*19,000*	*8.645,000*
A 1/3	**A-Pool 1**		A-Pool 1		*23,350*	*10.624,250*	*17,750*	*8.076,250*
A 1/2					*20,375*	*8.414,875*	*17,000*	*7.021,000*
A 1/1					*13,750*	*5.087,500*	*16,375*	*6.058,750*
A 1/GL					*5,000*	*1.850,000*	*0,000*	*0,000*
Summe A-Pool 1	**97,000**	**39.695,000**	59,000	24.346,000	*62,475*	*25.976,625*	*51,125*	*21.156,000*
A 2/6	**16,000**	**5.376,000**	15,000	5.040,000	*11,500*	*3.864,000*	*13,500*	*4.536,000*
A 2/5	**A-Pool 2**		A-Pool 2		*48,725*	*16.371,600*	*45,225*	*15.195,600*
A 2/4					*0,000*	*0,000*	*0,000*	*0,000*
A 2/3					*4,000*	*1.268,000*	*1,000*	*317,000*
A 2/2					*2,750*	*767,250*	*3,000*	*837,000*
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					*35,750*	*8.258,250*	*34,250*	*7.911,750*
A 3/2					*61,000*	*13.481,000*	*61,875*	*13.674,375*
A 3/1					*7,075*	*1.542,350*	*7,500*	*1.635,000*
A 3/GL					*1,000*	*218,000*	*1,000*	*218,000*
A 4/2					*1,000*	*208,000*	*1,000*	*208,000*
A 4/1					*0,000*	*0,000*	*0,575*	*115,575*
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	**169,000**	**46.460,000**	164,000	42.551,000	*179,150*	*46.252,300*	*173,275*	*44.250,150*
Allgemeiner Verwaltungsdienst gesamt	**308,000**	**104.117,000**	**264,000**	**84.523,000**	*274,125*	*86.187,925*	*263,900*	*82.528,150*

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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 1/9	**2,000**	**1.222,000**	0,000	0,000	*0,000*	*0,000*	*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	**3,000**	**1.374,000**	4,000	1.832,000	*3,000*	*1.374,000*	*3,000*	*1.374,000*
E 1/6	**E-Pool 1**		E-Pool 1		*5,000*	*2.255,000*	*6,000*	*2.706,000*
E 1/5					*1,000*	*438,000*	*1,000*	*438,000*
E 1/4					*0,000*	*0,000*	*1,000*	*434,000*
E 1/3					*0,000*	*0,000*	*1,000*	*411,000*
Summe E-Pool 1	**8,000**	**3.595,000**	8,000	3.595,000	*6,000*	*2.693,000*	*9,000*	*3.989,000*
E 2a/7	**8,000**	**2.976,000**	9,000	3.348,000	*11,000*	*4.092,000*	*11,000*	*4.092,000*
E 2a/6	**69,000**	**23.805,000**	59,000	20.355,000	*69,000*	*23.805,000*	*63,875*	*22.036,875*
E 2a/5	**274,000**	**92.338,000**	209,000	70.433,000	*178,250*	*60.070,250*	*180,000*	*60.660,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*16,000*	*5.040,000*	*15,000*	*4.725,000*
E 2a/3					*13,900*	*4.309,000*	*21,000*	*6.510,000*
E 2a/2					*18,000*	*5.436,000*	*18,000*	*5.436,000*
E 2a/GL					*1,000*	*292,000*	*1,000*	*292,000*
E 2b/GL					*75,000*	*19.875,000*	*71,000*	*18.815,000*
Summe E-Pool 2	**28,000**	**8.675,000**	37,000	11.486,000	*123,900*	*34.952,000*	*126,000*	*35.778,000*
Exekutivdienst gesamt	**395,000**	**136.200,000**	**329,000**	**113.264,000**	*393,150*	*128.622,250*	*394,875*	*129.565,875*

Übersicht Detailbudget 11.02.07 Flugpolizei

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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*	*1,000*	*336,000*
A 2/5					*4,000*	*1.344,000*	*3,000*	*1.008,000*
A 2/4					*0,000*	*0,000*	*0,000*	*0,000*
A 2/3					*1,000*	*317,000*	*1,000*	*317,000*
A 3/5	**A-Pool 2**		A-Pool 2		*2,000*	*494,000*	*1,000*	*247,000*
A 3/3					*2,000*	*462,000*	*1,000*	*231,000*
A 3/2					*3,000*	*663,000*	*3,000*	*663,000*
A 3/GL					*2,000*	*436,000*	*2,000*	*436,000*
Summe A-Pool 2	**10,000**	**2.818,000**	8,000	2.235,000	*14,000*	*3.716,000*	*11,000*	*2.902,000*
Allgemeiner Verwaltungsdienst gesamt	**14,000**	**4.508,000**	**12,000**	**3.925,000**	*17,000*	*5.070,000*	*14,000*	*4.256,000*

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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*	*1,000*	*451,000*
E 1/4					*0,000*	*0,000*	*1,000*	*434,000*
Summe E-Pool 1	**0,000**	**0,000**	0,000	0,000	*1,000*	*451,000*	*2,000*	*885,000*
E 2a/7	**7,000**	**2.604,000**	7,000	2.604,000	*7,000*	*2.604,000*	*6,000*	*2.232,000*
E 2a/6	**12,000**	**4.140,000**	12,000	4.140,000	*7,000*	*2.415,000*	*9,000*	*3.105,000*
E 2a/5	**33,000**	**11.121,000**	33,000	11.121,000	*29,000*	*9.773,000*	*27,000*	*9.099,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*7,500*	*2.362,500*	*7,500*	*2.362,500*
E 2a/2					*0,000*	*0,000*	*2,000*	*604,000*
E 2b/GL					*5,000*	*1.325,000*	*5,000*	*1.325,000*
Summe E-Pool 2	**6,000**	**1.890,000**	6,000	1.890,000	*12,500*	*3.687,500*	*14,500*	*4.291,500*
Exekutivdienst gesamt	**59,000**	**20.481,000**	**59,000**	**20.481,000**	*56,500*	*18.930,500*	*58,500*	*19.612,500*

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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**	8,000	4.504,000	*3,875*	*2.181,625*	*5,750*	*3.237,250*
A 1/5	**5,000**	**2.815,000**	5,000	2.815,000	*6,000*	*3.378,000*	*7,000*	*3.941,000*
A 1/4	**22,000**	**10.010,000**	19,000	8.645,000	*17,000*	*7.735,000*	*15,500*	*7.052,500*
A 1/3	**A-Pool 1**		A-Pool 1		*20,625*	*9.384,375*	*15,000*	*6.825,000*
A 1/2					*50,375*	*20.804,875*	*42,750*	*17.655,750*
A 1/1					*7,750*	*2.867,500*	*8,050*	*2.978,500*
A 1/GL					*6,000*	*2.220,000*	*1,000*	*370,000*
Summe A-Pool 1	**135,000**	**56.712,000**	99,000	41.891,000	*84,750*	*35.276,750*	*66,800*	*27.829,250*
A 2/7	**1,000**	**350,000**	0,000	0,000	*1,000*	*350,000*	*0,000*	*0,000*
A 2/6	**10,000**	**3.360,000**	10,000	3.360,000	*11,000*	*3.696,000*	*7,750*	*2.604,000*
A 2/5	**A-Pool 2**		A-Pool 2		*70,350*	*23.637,600*	*59,000*	*19.824,000*
A 2/4					*6,000*	*1.902,000*	*6,000*	*1.902,000*
A 2/3					*2,000*	*634,000*	*2,000*	*634,000*
A 2/2					*4,000*	*1.116,000*	*1,000*	*279,000*
A 2/1					*1,000*	*275,000*	*0,000*	*0,000*
A 2/GL					*2,000*	*550,000*	*0,000*	*0,000*
A 3/6	**2,000**	**494,000**	2,000	494,000	*3,000*	*741,000*	*3,000*	*741,000*
A 3/5	**A-Pool 2**		A-Pool 2		*4,000*	*988,000*	*4,000*	*988,000*
A 3/4					*6,000*	*1.386,000*	*4,000*	*924,000*
A 3/3					*12,700*	*2.933,700*	*15,000*	*3.465,000*
A 3/2					*22,300*	*4.928,300*	*21,050*	*4.652,050*
A 3/1					*0,750*	*163,500*	*1,750*	*381,500*
A 3/GL					*0,000*	*0,000*	*1,000*	*218,000*
A 4/1					*2,500*	*502,500*	*2,500*	*502,500*
A 4/GL					*0,500*	*100,500*	*0,000*	*0,000*
A 6/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**175,250**	**49.983,250**	141,250	38.587,250	*134,100*	*39.117,100*	*117,300*	*33.770,050*
Allgemeiner Verwaltungsdienst gesamt	**360,250**	**130.519,250**	**287,250**	**103.150,250**	*263,725*	*95.329,475*	*226,100*	*82.029,050*

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 1/12	**2,000**	**1.820,000**	1,000	910,000	*2,000*	*1.820,000*	*1,000*	*910,000*
E 1/11	**5,000**	**3.630,000**	6,000	4.356,000	*5,000*	*3.630,000*	*5,000*	*3.630,000*
E 1/9	**13,000**	**7.943,000**	12,000	7.332,000	*13,000*	*7.943,000*	*10,000*	*6.110,000*
E 1/8	**7,000**	**4.053,000**	7,000	4.053,000	*5,000*	*2.895,000*	*4,000*	*2.316,000*
E 1/7	**25,000**	**11.450,000**	22,000	10.076,000	*21,000*	*9.618,000*	*25,000*	*11.450,000*
E 1/6	**E-Pool 1**		E-Pool 1		*4,000*	*1.804,000*	*5,000*	*2.255,000*
E 1/5					*0,000*	*0,000*	*1,000*	*438,000*
E 1/4					*1,000*	*434,000*	*5,000*	*2.170,000*
E 1/3					*1,000*	*411,000*	*0,000*	*0,000*
E 1/GL					*2,000*	*754,000*	*0,000*	*0,000*
Summe E-Pool 1	**11,000**	**4.853,000**	11,000	4.853,000	*8,000*	*3.403,000*	*11,000*	*4.863,000*
E 2a/7	**54,000**	**20.088,000**	51,000	18.972,000	*50,000*	*18.600,000*	*48,000*	*17.856,000*
E 2a/6	**48,000**	**16.560,000**	45,000	15.525,000	*45,000*	*15.525,000*	*44,000*	*15.180,000*
E 2a/5	**71,000**	**23.927,000**	63,000	21.231,000	*63,000*	*21.231,000*	*56,000*	*18.872,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*36,650*	*11.544,750*	*36,500*	*11.497,500*
E 2a/3					*8,000*	*2.480,000*	*6,000*	*1.860,000*
E 2a/2					*10,600*	*3.201,200*	*7,600*	*2.295,200*
E 2a/GL					*0,000*	*0,000*	*1,000*	*292,000*
E 2b/GL					*51,000*	*13.515,000*	*47,800*	*12.667,000*
Summe E-Pool 2	**46,000**	**14.292,000**	56,000	16.983,000	*106,250*	*30.740,950*	*98,900*	*28.611,700*
Exekutivdienst gesamt	**282,000**	**108.616,000**	**274,000**	**104.291,000**	*318,250*	*115.405,950*	*302,900*	*109.798,700*

Erläuterungen zum Globalbudget 11.02

Übersicht Globalbudget 11.03 Recht/Wahlen/Zivildienst

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	**1,000**	**910,000**	3,000	2.730,000	*3,000*	*2.730,000*	*3,000*	*2.730,000*
A 1/6	**2,000**	**1.126,000**	7,000	3.941,000	*10,000*	*5.630,000*	*12,000*	*6.756,000*
A 1/5	**5,000**	**2.815,000**	15,000	8.445,000	*15,875*	*8.937,625*	*14,250*	*8.022,750*
A 1/4	**9,000**	**4.095,000**	33,000	15.015,000	*26,250*	*11.943,750*	*29,250*	*13.308,750*
A 1/3	**A-Pool 1**		A-Pool 1		*41,375*	*18.825,625*	*38,050*	*17.312,750*
A 1/2					*122,425*	*50.561,525*	*92,225*	*38.088,925*
A 1/1					*15,500*	*5.735,000*	*11,500*	*4.255,000*
A 1/GL					*8,000*	*2.960,000*	*0,000*	*0,000*
Summe A-Pool 1	**31,000**	**13.179,000**	203,000	85.081,000	*187,300*	*78.082,150*	*141,775*	*59.656,675*
A 2/7	**0,000**	**0,000**	68,000	23.800,000	*63,000*	*22.050,000*	*64,000*	*22.400,000*
A 2/6	**2,000**	**672,000**	46,000	15.456,000	*37,500*	*12.600,000*	*34,250*	*11.508,000*
A 2/5	**A-Pool 2**		A-Pool 2		*523,625*	*175.938,000*	*442,025*	*148.520,400*
A 2/4					*37,250*	*11.808,250*	*32,625*	*10.342,125*
A 2/3					*23,375*	*7.409,875*	*19,750*	*6.260,750*
A 2/2					*5,700*	*1.590,300*	*3,500*	*976,500*
A 3/5					*82,600*	*20.402,200*	*76,375*	*18.864,625*
A 3/4					*68,000*	*15.708,000*	*54,975*	*12.699,225*
A 3/3					*10,100*	*2.333,100*	*17,500*	*4.042,500*
A 3/2					*83,175*	*18.381,675*	*75,800*	*16.751,800*
A 3/1					*1,000*	*218,000*	*1,500*	*327,000*
A 3/GL					*1,600*	*348,800*	*2,600*	*566,800*
A 4/2					*272,375*	*56.654,000*	*202,475*	*42.114,800*
A 4/1					*7,550*	*1.517,550*	*9,500*	*1.909,500*
A 4/GL					*1,000*	*201,000*	*2,000*	*402,000*
A 5/1					*0,000*	*0,000*	*0,000*	*0,000*
A 6/GL					*0,000*	*0,000*	*1,000*	*186,000*
A 7/GL					*0,000*	*0,000*	*0,000*	*0,000*
Summe A-Pool 2	**78,000**	**22.437,000**	1.414,000	410.224,000	*1.117,350*	*312.510,750*	*941,625*	*263.964,025*
Allgemeiner Verwaltungsdienst gesamt	**129,000**	**46.268,000**	**1.790,000**	**565.726,000**	*1.461,275*	*455.518,275*	*1.241,150*	*389.380,200*

Übersicht Detailbudget 11.03.01 Betreuung/Grundversorgung

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/6	**0,000**	**0,000**	2,000	1.126,000	*1,000*	*563,000*	*2,000*	*1.126,000*
A 1/5	**0,000**	**0,000**	1,000	563,000	*0,000*	*0,000*	*0,000*	*0,000*
A 1/4	**0,000**	**0,000**	6,000	2.730,000	*6,500*	*2.957,500*	*5,500*	*2.502,500*
A 1/3	**A-Pool 1**		A-Pool 1		*2,625*	*1.194,375*	*3,450*	*1.569,750*
A 1/2					*24,375*	*10.066,875*	*18,500*	*7.640,500*
A 1/1					*1,000*	*370,000*	*1,000*	*370,000*
A 1/GL					*4,000*	*1.480,000*	*0,000*	*0,000*
Summe A-Pool 1	**0,000**	**0,000**	42,000	17.513,000	*32,000*	*13.111,250*	*22,950*	*9.580,250*
A 2/7	**0,000**	**0,000**	3,000	1.050,000	*2,000*	*700,000*	*3,000*	*1.050,000*
A 2/6	**0,000**	**0,000**	38,000	12.768,000	*22,000*	*7.392,000*	*17,750*	*5.964,000*
A 2/5	**A-Pool 2**		A-Pool 2		*33,600*	*11.289,600*	*22,550*	*7.576,800*
A 2/4					*30,250*	*9.589,250*	*20,625*	*6.538,125*
A 2/3					*14,625*	*4.636,125*	*11,000*	*3.487,000*
A 2/2					*1,700*	*474,300*	*0,500*	*139,500*
A 3/4					*16,125*	*3.724,875*	*11,500*	*2.656,500*
A 3/3					*1,000*	*231,000*	*4,000*	*924,000*
A 3/2					*18,375*	*4.060,875*	*14,500*	*3.204,500*
A 4/2					*2,000*	*416,000*	*4,000*	*832,000*
A 4/1					*1,000*	*201,000*	*1,000*	*201,000*
A 4/GL					*0,000*	*0,000*	*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	**0,000**	**0,000**	166,000	48.236,000	*118,675*	*34.623,025*	*90,675*	*25.760,425*
Allgemeiner Verwaltungsdienst gesamt	**0,000**	**0,000**	**258,000**	**83.986,000**	*182,175*	*59.346,775*	*141,875*	*45.983,175*

Übersicht Detailbudget 11.03.03 Bundesamt für Fremdenwesen und Asyl

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
A 1/7	**0,000**	**0,000**	1,000	910,000	*1,000*	*910,000*	*1,000*	*910,000*
A 1/6	**0,000**	**0,000**	3,000	1.689,000	*4,000*	*2.252,000*	*4,000*	*2.252,000*
A 1/5	**0,000**	**0,000**	8,000	4.504,000	*12,125*	*6.826,375*	*10,500*	*5.911,500*
A 1/4	**0,000**	**0,000**	12,000	5.460,000	*8,000*	*3.640,000*	*12,000*	*5.460,000*
A 1/3					*20,625*	*9.384,375*	*18,625*	*8.474,375*
A 1/2	**A-Pool 1**		A-Pool 1		*72,925*	*30.118,025*	*54,225*	*22.394,925*
A 1/1					*13,000*	*4.810,000*	*10,000*	*3.700,000*
A 1/GL					*1,000*	*370,000*	*0,000*	*0,000*
Summe A-Pool 1	**0,000**	**0,000**	127,000	52.897,000	*107,550*	*44.682,400*	*82,850*	*34.569,300*
A 2/7	**0,000**	**0,000**	64,000	22.400,000	*60,000*	*21.000,000*	*60,000*	*21.000,000*
A 2/6	**0,000**	**0,000**	6,000	2.016,000	*11,000*	*3.696,000*	*12,000*	*4.032,000*
A 2/5					*448,875*	*150.822,000*	*382,350*	*128.469,600*
A 2/4					*0,000*	*0,000*	*2,000*	*634,000*
A 2/3					*0,000*	*0,000*	*1,000*	*317,000*
A 2/2					*3,000*	*837,000*	*2,000*	*558,000*
A 3/5					*80,600*	*19.908,200*	*74,375*	*18.370,625*
A 3/4					*50,875*	*11.752,125*	*41,475*	*9.580,725*
A 3/3	**A-Pool 2**		A-Pool 2		*4,600*	*1.062,600*	*7,000*	*1.617,000*
A 3/2					*48,250*	*10.663,250*	*45,650*	*10.088,650*
A 3/GL					*1,000*	*218,000*	*1,000*	*218,000*
A 4/2					*270,375*	*56.238,000*	*198,475*	*41.282,800*
A 4/1					*0,000*	*0,000*	*1,000*	*201,000*
A 4/GL					*1,000*	*201,000*	*1,000*	*201,000*
A 6/GL					*0,000*	*0,000*	*1,000*	*186,000*
Summe A-Pool 2	**0,000**	**0,000**	1.163,000	339.044,000	*908,575*	*251.702,175*	*758,325*	*211.724,400*
Allgemeiner Verwaltungsdienst gesamt	**0,000**	**0,000**	**1.384,000**	**428.920,000**	*1.112,250*	*334.708,950*	*940,675*	*285.859,200*

Übersicht Detailbudget 11.03.04 Zivildienst

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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*	*0,000*	*0,000*
A 1/3	**A-Pool 1**		A-Pool 1		*1,625*	*739,375*	*1,625*	*739,375*
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	*2,625*	*1.152,375*	*2,625*	*1.152,375*
A 2/5	**A-Pool 2**		A-Pool 2		*6,000*	*2.016,000*	*5,000*	*1.680,000*
A 2/4					*5,000*	*1.585,000*	*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					*0,000*	*0,000*	*0,000*	*0,000*
A 4/1					*1,750*	*351,750*	*1,750*	*351,750*
Summe A-Pool 2	**32,000**	**9.449,000**	32,000	9.411,000	*22,300*	*6.519,300*	*24,300*	*7.134,300*
Allgemeiner Verwaltungsdienst gesamt	**37,000**	**11.790,000**	**37,000**	**11.752,000**	*25,925*	*8.234,675*	*27,925*	*8.849,675*

Übersicht Detailbudget 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	**1,000**	**910,000**	2,000	1.820,000	*2,000*	*1.820,000*	*2,000*	*1.820,000*
A 1/6	**2,000**	**1.126,000**	2,000	1.126,000	*5,000*	*2.815,000*	*6,000*	*3.378,000*
A 1/5	**4,000**	**2.252,000**	5,000	2.815,000	*2,750*	*1.548,250*	*2,750*	*1.548,250*
A 1/4	**8,000**	**3.640,000**	14,000	6.370,000	*11,750*	*5.346,250*	*11,750*	*5.346,250*
A 1/3	**A-Pool 1**		A-Pool 1		*16,500*	*7.507,500*	*14,350*	*6.529,250*
A 1/2					*24,125*	*9.963,625*	*18,500*	*7.640,500*
A 1/1					*1,500*	*555,000*	*0,500*	*185,000*
A 1/GL					*3,000*	*1.110,000*	*0,000*	*0,000*
Summe A-Pool 1	**28,000**	**11.856,000**	31,000	13.348,000	*45,125*	*19.136,125*	*33,350*	*14.354,750*
A 2/7	**0,000**	**0,000**	1,000	350,000	*1,000*	*350,000*	*1,000*	*350,000*
A 2/6	**2,000**	**672,000**	2,000	672,000	*4,500*	*1.512,000*	*4,500*	*1.512,000*
A 2/5	**A-Pool 2**		A-Pool 2		*35,150*	*11.810,400*	*32,125*	*10.794,000*
A 2/4					*2,000*	*634,000*	*2,000*	*634,000*
A 2/3					*4,000*	*1.268,000*	*3,000*	*951,000*
A 2/2					*1,000*	*279,000*	*1,000*	*279,000*
A 3/5					*2,000*	*494,000*	*2,000*	*494,000*
A 3/4					*1,000*	*231,000*	*2,000*	*462,000*
A 3/3					*4,500*	*1.039,500*	*6,500*	*1.501,500*
A 3/2					*11,750*	*2.596,750*	*10,850*	*2.397,850*
A 3/1					*1,000*	*218,000*	*1,500*	*327,000*
A 3/GL					*0,600*	*130,800*	*1,600*	*348,800*
A 4/2					*0,000*	*0,000*	*0,000*	*0,000*
A 4/1					*4,800*	*964,800*	*5,750*	*1.155,750*
Summe A-Pool 2	**46,000**	**12.988,000**	53,000	13.533,000	*67,800*	*19.666,250*	*68,325*	*19.344,900*
Allgemeiner Verwaltungsdienst gesamt	**92,000**	**34.478,000**	**111,000**	**41.068,000**	*140,925*	*53.227,875*	*130,675*	*48.688,150*

Erläuterungen zum Globalbudget 11.03

Übersicht Globalbudget 11.04 Services/Kontrolle

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*2,000*	*1.820,000*	*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	**5,000**	**2.815,000**	5,000	2.815,000	*5,000*	*2.815,000*	*6,000*	*3.378,000*
A 1/4	**8,000**	**3.640,000**	8,000	3.640,000	*6,000*	*2.730,000*	*6,000*	*2.730,000*
A 1/3	**A-Pool 1**		A-Pool 1		*19,750*	*8.986,250*	*19,700*	*8.963,500*
A 1/2					*22,700*	*9.375,100*	*18,700*	*7.723,100*
A 1/1					*10,000*	*3.700,000*	*10,000*	*3.700,000*
A 1/GL					*5,000*	*1.850,000*	*0,000*	*0,000*
Summe A-Pool 1	**60,000**	**25.405,000**	57,000	24.166,000	*57,450*	*23.911,350*	*48,400*	*20.386,600*
A 2/7	**2,000**	**700,000**	2,000	700,000	*4,000*	*1.400,000*	*5,000*	*1.750,000*
A 2/6	**21,000**	**7.056,000**	22,000	7.392,000	*21,000*	*7.056,000*	*20,000*	*6.720,000*
A 2/5	**A-Pool 2**		A-Pool 2		*42,975*	*14.439,600*	*35,475*	*11.919,600*
A 2/4					*23,000*	*7.291,000*	*24,000*	*7.608,000*
A 2/3					*7,500*	*2.377,500*	*9,750*	*3.090,750*
A 2/2					*17,450*	*4.868,550*	*16,950*	*4.729,050*
A 2/GL					*1,000*	*275,000*	*0,000*	*0,000*
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					*17,675*	*4.082,925*	*16,875*	*3.898,125*
A 3/2					*34,925*	*7.718,425*	*40,050*	*8.851,050*
A 3/1					*2,000*	*436,000*	*3,000*	*654,000*
A 3/GL					*10,000*	*2.180,000*	*8,000*	*1.744,000*
A 4/2					*6,000*	*1.248,000*	*9,000*	*1.872,000*
A 4/1					*11,250*	*2.261,250*	*12,250*	*2.462,250*
A 4/GL					*8,000*	*1.608,000*	*9,500*	*1.909,500*
A 5/2					*4,000*	*784,000*	*4,800*	*940,800*
A 5/1					*6,000*	*1.176,000*	*8,000*	*1.568,000*
A 5/GL					*3,000*	*588,000*	*2,000*	*392,000*
A 6/GL					*14,000*	*2.604,000*	*14,000*	*2.604,000*
A 7/GL					*11,000*	*1.925,000*	*12,000*	*2.100,000*
Summe A-Pool 2	**230,000**	**58.158,000**	238,000	59.771,000	*225,775*	*57.297,250*	*231,650*	*57.777,125*
Allgemeiner Verwaltungsdienst gesamt	**336,000**	**104.916,000**	**342,000**	**105.626,000**	*327,225*	*100.878,600*	*325,050*	*98.410,725*

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

ADV	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Bedienstetengruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
SV 1/I/	**2,000**	**1.280,000**	2,000	1.280,000	*1,000*	*640,000*	*1,000*	*640,000*
SV 1/II/	**0,000**	**0,000**	0,000	0,000	*1,000*	*584,000*	*1,000*	*584,000*
SV 2/	**22,000**	**11.264,000**	20,000	10.240,000	*11,000*	*5.632,000*	*10,000*	*5.120,000*
SV 3/	**81,000**	**35.154,000**	44,000	19.096,000	*38,750*	*16.817,500*	*31,750*	*13.779,500*
SV 4/	**40,000**	**16.360,000**	38,000	15.542,000	*12,000*	*4.908,000*	*15,000*	*6.135,000*
SV 5/	**ADV-Pool**		ADV-Pool		*22,475*	*8.540,500*	*24,475*	*9.300,500*
SV 6/					*0,000*	*0,000*	*0,000*	*0,000*
SV 7/					*6,750*	*1.903,500*	*5,350*	*1.508,700*
Summe ADV-Pool	**46,000**	**16.400,000**	45,000	15.922,000	*29,225*	*10.444,000*	*29,825*	*10.809,200*
ADV gesamt	**191,000**	**80.458,000**	**149,000**	**62.080,000**	*92,975*	*39.025,500*	*88,575*	*37.067,700*

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	**5,000**	**2.895,000**	5,000	2.895,000	*5,000*	*2.895,000*	*5,000*	*2.895,000*
E 1/7	**1,000**	**458,000**	1,000	458,000	*3,000*	*1.374,000*	*3,000*	*1.374,000*
E 1/6	**E-Pool 1**		E-Pool 1		*3,000*	*1.353,000*	*3,000*	*1.353,000*
E 1/5					*4,000*	*1.752,000*	*4,000*	*1.752,000*
E 1/4					*3,000*	*1.302,000*	*3,000*	*1.302,000*
Summe E-Pool 1	**4,000**	**1.761,000**	4,000	1.761,000	*10,000*	*4.407,000*	*10,000*	*4.407,000*
E 2a/7	**8,000**	**2.976,000**	9,000	3.348,000	*10,000*	*3.720,000*	*12,000*	*4.464,000*
E 2a/6	**18,000**	**6.210,000**	20,000	6.900,000	*22,000*	*7.590,000*	*21,000*	*7.245,000*
E 2a/5	**23,000**	**7.751,000**	22,000	7.414,000	*28,400*	*9.570,800*	*27,400*	*9.233,800*
E 2a/4	**E-Pool 2**		E-Pool 2		*32,750*	*10.316,250*	*35,750*	*11.261,250*
E 2a/3					*18,000*	*5.580,000*	*19,000*	*5.890,000*
E 2a/2					*9,000*	*2.718,000*	*7,000*	*2.114,000*
E 2b/GL					*32,800*	*8.692,000*	*31,800*	*8.427,000*
Summe E-Pool 2	**53,000**	**16.309,000**	53,000	16.309,000	*92,550*	*27.306,250*	*93,550*	*27.692,250*
Exekutivdienst gesamt	**115,000**	**40.308,000**	**117,000**	**41.033,000**	*175,950*	*60.148,050*	*176,950*	*60.596,050*

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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		*6,750*	*3.071,250*	*5,700*	*2.593,500*
A 1/2					*11,700*	*4.832,100*	*9,700*	*4.006,100*
A 1/1					*5,000*	*1.850,000*	*6,000*	*2.220,000*
A 1/GL					*2,000*	*740,000*	*0,000*	*0,000*
Summe A-Pool 1	**18,000**	**7.600,000**	18,000	7.600,000	*25,450*	*10.493,350*	*21,400*	*8.819,600*
A 2/5	**A-Pool 2**		A-Pool 2		*6,500*	*2.184,000*	*5,500*	*1.848,000*
A 2/4					*1,000*	*317,000*	*1,000*	*317,000*
A 2/3					*1,000*	*317,000*	*2,000*	*634,000*
A 2/2					*1,000*	*279,000*	*0,875*	*244,125*
A 3/5					*1,000*	*247,000*	*1,000*	*247,000*
A 3/3					*1,000*	*231,000*	*0,000*	*0,000*
A 3/2					*3,375*	*745,875*	*5,750*	*1.270,750*
A 3/GL					*2,000*	*436,000*	*0,000*	*0,000*
Summe A-Pool 2	**15,000**	**4.242,000**	15,000	4.242,000	*16,875*	*4.756,875*	*16,125*	*4.560,875*
Allgemeiner Verwaltungsdienst gesamt	**39,000**	**15.351,000**	**39,000**	**15.351,000**	*47,325*	*18.304,225*	*42,525*	*16.434,475*

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*10,000*	*3.450,000*	*9,000*	*3.105,000*
E 2a/5	**13,000**	**4.381,000**	13,000	4.381,000	*13,400*	*4.515,800*	*12,400*	*4.178,800*
E 2a/4	**E-Pool 2**		E-Pool 2		*13,750*	*4.331,250*	*15,750*	*4.961,250*
E 2a/3					*5,000*	*1.550,000*	*6,000*	*1.860,000*
E 2a/2					*4,000*	*1.208,000*	*2,000*	*604,000*
E 2b/GL					*25,800*	*6.837,000*	*24,800*	*6.572,000*
Summe E-Pool 2	**25,000**	**7.780,000**	25,000	7.780,000	*48,550*	*13.926,250*	*48,550*	*13.997,250*
Exekutivdienst gesamt	**49,000**	**16.276,000**	**49,000**	**16.276,000**	*74,950*	*23.247,050*	*72,950*	*22.636,050*

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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					*2,000*	*826,000*	*1,000*	*413,000*
A 1/1					*2,000*	*740,000*	*2,000*	*740,000*
Summe A-Pool 1	**4,000**	**1.694,000**	2,000	868,000	*5,000*	*2.021,000*	*4,000*	*1.608,000*
A 2/6	**4,000**	**1.344,000**	4,000	1.344,000	*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					*4,000*	*1.268,000*	*3,000*	*951,000*
A 3/4					*1,000*	*231,000*	*1,000*	*231,000*
A 4/2					*1,000*	*208,000*	*1,000*	*208,000*
Summe A-Pool 2	**4,000**	**1.220,000**	4,000	1.220,000	*9,000*	*2.715,000*	*8,000*	*2.398,000*
Allgemeiner Verwaltungsdienst gesamt	**14,000**	**5.276,000**	**12,000**	**4.450,000**	*18,000*	*6.426,000*	*16,000*	*5.696,000*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Verwendungs-/Funktionsgruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
E 2a/7	**2,000**	**744,000**	2,000	744,000	*1,000*	*372,000*	*2,000*	*744,000*
E 2a/5	**0,000**	**0,000**	0,000	0,000	*0,000*	*0,000*	*0,000*	*0,000*
E 2b/GL	**E-Pool 2**		E-Pool 2		*1,000*	*265,000*	*2,000*	*530,000*
Summe E-Pool 2	**0,000**	**0,000**	0,000	0,000	*1,000*	*265,000*	*2,000*	*530,000*
Exekutivdienst gesamt	**2,000**	**744,000**	**2,000**	**744,000**	*2,000*	*637,000*	*4,000*	*1.274,000*

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*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		*8,000*	*3.640,000*	*8,000*	*3.640,000*
A 1/2					*6,000*	*2.478,000*	*3,000*	*1.239,000*
A 1/1					*1,000*	*370,000*	*1,000*	*370,000*
A 1/GL					*3,000*	*1.110,000*	*0,000*	*0,000*
Summe A-Pool 1	**6,000**	**2.603,000**	6,000	2.603,000	*18,000*	*7.598,000*	*12,000*	*5.249,000*
A 2/7	**0,000**	**0,000**	0,000	0,000	*2,000*	*700,000*	*3,000*	*1.050,000*
A 2/6	**8,000**	**2.688,000**	9,000	3.024,000	*13,000*	*4.368,000*	*11,000*	*3.696,000*
A 2/5	**A-Pool 2**		A-Pool 2		*19,100*	*6.417,600*	*15,100*	*5.073,600*
A 2/4					*8,000*	*2.536,000*	*7,000*	*2.219,000*
A 2/3					*5,500*	*1.743,500*	*6,000*	*1.902,000*
A 2/2					*13,625*	*3.801,375*	*13,500*	*3.766,500*
A 2/GL					*1,000*	*275,000*	*0,000*	*0,000*
A 3/4					*1,000*	*231,000*	*1,000*	*231,000*
A 3/3					*4,000*	*924,000*	*3,000*	*693,000*
A 3/2					*7,000*	*1.547,000*	*9,000*	*1.989,000*
A 3/1					*1,000*	*218,000*	*1,000*	*218,000*
A 3/GL					*2,000*	*436,000*	*2,000*	*436,000*
A 4/2					*5,000*	*1.040,000*	*6,000*	*1.248,000*
A 4/1					*1,250*	*251,250*	*1,250*	*251,250*
A 4/GL					*2,000*	*402,000*	*2,000*	*402,000*
Summe A-Pool 2	**67,000**	**18.788,000**	68,000	19.048,000	*70,475*	*19.822,725*	*66,850*	*18.429,350*
Allgemeiner Verwaltungsdienst gesamt	**83,000**	**25.097,000**	**85,000**	**25.693,000**	*106,475*	*34.069,725*	*95,850*	*30.005,350*

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

ADV	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (31.12.)*	
Bedienstetengruppe	**PlSt**	**PCP**	PlSt	PCP	*VBÄ*	*PCP*	*VBÄ*	*PCP*
SV 1/I/	**2,000**	**1.280,000**	2,000	1.280,000	*1,000*	*640,000*	*1,000*	*640,000*
SV 1/II/	**0,000**	**0,000**	0,000	0,000	*1,000*	*584,000*	*1,000*	*584,000*
SV 2/	**22,000**	**11.264,000**	20,000	10.240,000	*11,000*	*5.632,000*	*10,000*	*5.120,000*
SV 3/	**81,000**	**35.154,000**	44,000	19.096,000	*38,750*	*16.817,500*	*31,750*	*13.779,500*
SV 4/	**40,000**	**16.360,000**	38,000	15.542,000	*12,000*	*4.908,000*	*15,000*	*6.135,000*
SV 5/	**ADV-Pool**		ADV-Pool		*22,475*	*8.540,500*	*24,475*	*9.300,500*
SV 6/					*0,000*	*0,000*	*0,000*	*0,000*
SV 7/					*5,750*	*1.621,500*	*4,350*	*1.226,700*
Summe ADV-Pool	**46,000**	**16.400,000**	45,000	15.922,000	*28,225*	*10.162,000*	*28,825*	*10.527,200*
ADV gesamt	**191,000**	**80.458,000**	**149,000**	**62.080,000**	*91,975*	*38.743,500*	*87,575*	*36.785,700*

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

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*3,000*	*1.374,000*	*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*	*4,000*	*1.752,000*
E 1/4					*2,000*	*868,000*	*2,000*	*868,000*
Summe E-Pool 1	**2,000**	**876,000**	2,000	876,000	*7,000*	*3.071,000*	*7,000*	*3.071,000*
E 2a/7	**0,000**	**0,000**	0,000	0,000	*1,000*	*372,000*	*1,000*	*372,000*
E 2a/6	**2,000**	**690,000**	4,000	1.380,000	*6,000*	*2.070,000*	*6,000*	*2.070,000*
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		*15,000*	*4.725,000*	*16,000*	*5.040,000*
E 2a/3					*0,000*	*0,000*	*1,000*	*310,000*
E 2a/2					*4,000*	*1.208,000*	*4,000*	*1.208,000*
E 2b/GL					*1,000*	*265,000*	*1,000*	*265,000*
Summe E-Pool 2	**8,000**	**2.470,000**	8,000	2.470,000	*20,000*	*6.198,000*	*22,000*	*6.823,000*
Exekutivdienst gesamt	**15,000**	**5.289,000**	**17,000**	**5.979,000**	*45,000*	*16.055,000*	*46,000*	*16.222,000*

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

Allgemeiner Verwaltungsdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	*1,000*	*910,000*	*1,000*	*910,000*
A 1/6	**4,000**	**2.252,000**	4,000	2.252,000	*2,000*	*1.126,000*	*2,000*	*1.126,000*
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	**4,000**	**1.820,000**	4,000	1.820,000	*3,000*	*1.365,000*	*3,000*	*1.365,000*
A 1/3					*4,000*	*1.820,000*	*4,000*	*1.820,000*
A 1/2	**A-Pool 1**		A-Pool 1		*3,000*	*1.239,000*	*4,000*	*1.652,000*
A 1/1					*2,000*	*740,000*	*1,000*	*370,000*
Summe A-Pool 1	**32,000**	**13.508,000**	31,000	13.095,000	*9,000*	*3.799,000*	*9,000*	*3.842,000*
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	*6,000*	*2.016,000*	*7,000*	*2.352,000*
A 2/5					*14,375*	*4.830,000*	*11,875*	*3.990,000*
A 2/4					*10,000*	*3.170,000*	*11,000*	*3.487,000*
A 2/3					*1,000*	*317,000*	*0,000*	*0,000*
A 2/2					*2,825*	*788,175*	*1,825*	*509,175*
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					*12,675*	*2.927,925*	*13,875*	*3.205,125*
A 3/2					*24,550*	*5.425,550*	*22,300*	*4.928,300*
A 3/1					*1,000*	*218,000*	*2,000*	*436,000*
A 3/GL	**A-Pool 2**		A-Pool 2		*6,000*	*1.308,000*	*5,000*	*1.090,000*
A 4/2					*0,000*	*0,000*	*0,000*	*0,000*
A 4/1					*10,000*	*2.010,000*	*11,000*	*2.211,000*
A 4/GL					*6,000*	*1.206,000*	*6,000*	*1.206,000*
A 5/2					*4,000*	*784,000*	*4,800*	*940,800*
A 5/1					*6,000*	*1.176,000*	*8,000*	*1.568,000*
A 5/GL					*3,000*	*588,000*	*2,000*	*392,000*
A 6/GL					*14,000*	*2.604,000*	*14,000*	*2.604,000*
A 7/GL					*11,000*	*1.925,000*	*12,000*	*2.100,000*
Summe A-Pool 2	**144,000**	**33.908,000**	151,000	35.261,000	*129,425*	*30.002,650*	*128,675*	*29.392,400*
Allgemeiner Verwaltungsdienst gesamt	**200,000**	**59.192,000**	**206,000**	**60.132,000**	*155,425*	*42.078,650*	*155,675*	*41.847,400*

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

Exekutivdienst	**PLANSTELLEN für das Finanzjahr 2018**		PLANSTELLEN für das Finanzjahr 2017		*PERSONALSTAND für das Finanzjahr 2017 (31.12.)*		*PERSONALSTAND für das Finanzjahr 2016 (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	**4,000**	**2.316,000**	4,000	2.316,000	*5,000*	*2.895,000*	*5,000*	*2.895,000*
E 1/7	**1,000**	**458,000**	1,000	458,000	*0,000*	*0,000*	*1,000*	*458,000*
E 1/6	**E-Pool 1**		E-Pool 1		*2,000*	*902,000*	*2,000*	*902,000*
E 1/4					*1,000*	*434,000*	*1,000*	*434,000*
Summe E-Pool 1	**2,000**	**885,000**	2,000	885,000	*3,000*	*1.336,000*	*3,000*	*1.336,000*
E 2a/7	**4,000**	**1.488,000**	5,000	1.860,000	*6,000*	*2.232,000*	*7,000*	*2.604,000*
E 2a/6	**8,000**	**2.760,000**	8,000	2.760,000	*6,000*	*2.070,000*	*6,000*	*2.070,000*
E 2a/5	**8,000**	**2.696,000**	7,000	2.359,000	*8,000*	*2.696,000*	*8,000*	*2.696,000*
E 2a/4	**E-Pool 2**		E-Pool 2		*4,000*	*1.260,000*	*4,000*	*1.260,000*
E 2a/3					*13,000*	*4.030,000*	*12,000*	*3.720,000*
E 2a/2					*1,000*	*302,000*	*1,000*	*302,000*
E 2b/GL					*5,000*	*1.325,000*	*4,000*	*1.060,000*
Summe E-Pool 2	**20,000**	**6.059,000**	20,000	6.059,000	*23,000*	*6.917,000*	*21,000*	*6.342,000*
Exekutivdienst gesamt	**49,000**	**17.999,000**	**49,000**	**18.034,000**	*54,000*	*20.209,000*	*54,000*	*20.464,000*

Erläuterungen zum Globalbudget 11.04