

Arbeitsbehelf zum Personalplan

Bundесvoranschlag

2019

Untergliederung 10:

Bundесkanzleramt

Inhaltsverzeichnis

| | |
|---|----------|
| Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene | 1 |
| Übersicht Globalbudget 10.01 Steuerung, Koordination und Services..... | 2 |
| Übersicht Detailbudget 10.01.02 Zentralstelle..... | 4 |
| Übersicht Detailbudget 10.01.04 Dienststellen und ausgegliederte Bereiche | 6 |
| Erläuterungen zum Globalbudget 10.01..... | 7 |

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

| Bezeichnung | PLANSTELLEN für das Finanzjahr 2019 | | PLANSTELLEN für das Finanzjahr 2018 | | PERSONALSTAND für das Finanzjahr 2017 (31.12.) | | PERSONALSTAND für das Finanzjahr 2016 (31.12.) | |
|---|---|-------------|---|-------------|--|-------------|--|-------------|
| | PISt | PCP *) | PISt | PCP *) | VBÄ | PCP | VBÄ | PCP |
| GB 10.01 Steuerung, Koordination und Services | 702,000 | 273.677,000 | 716,000 | 276.607,000 | 1.330,876 | 545.998,568 | 1.243,463 | 509.253,168 |
| DB 10.01.02 Zentralstelle | 589,000 | 237.479,000 | 603,000 | 240.409,000 | 645,601 | 249.180,918 | 619,863 | 238.996,693 |
| DB 10.01.04 Dienststellen und ausgegliederte Bereiche | 113,000 | 36.198,000 | 113,000 | 36.198,000 | 126,150 | 42.137,900 | 129,850 | 43.365,600 |
| DB 10.01.05 Bundesverwaltungsgericht | 0,000 | 0,000 | 0,000 | 0,000 | 559,125 | 254.679,750 | 493,750 | 226.890,875 |
| Summe UG 10 | 702,000 | 273.677,000 | 716,000 | 276.607,000 | 1.330,876 | 545.998,568 | 1.243,463 | 509.253,168 |
| Differenz aus allen PCP-Limits | | 510,000 | | 510,000 | | | | |
| Gesamtsumme UG 10 | 702,000 | 274.187,000 | 716,000 | 277.117,000 | 1.330,876 | 545.998,568 | 1.243,463 | 509.253,168 |

*) 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.

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Übersicht Globalbudget 10.01 Steuerung, Koordination und Services

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2019 | | PLANSTELLEN für das Finanzjahr 2018 | | PERSONALSTAND für das Finanzjahr 2017 (31.12.) | | PERSONALSTAND für das Finanzjahr 2016 (31.12.) | |
|---|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 4,000 | 4.136,000 | 4,000 | 4.136,000 | 4,000 | 4.136,000 | 4,000 | 4.136,000 |
| A 1/8 | 5,000 | 4.835,000 | 5,000 | 4.835,000 | 2,000 | 1.934,000 | 2,000 | 1.934,000 |
| A 1/7 | 24,000 | 21.840,000 | 24,000 | 21.840,000 | 14,000 | 12.740,000 | 19,000 | 17.290,000 |
| A 1/6 | 40,000 | 22.520,000 | 40,000 | 22.520,000 | 42,750 | 24.068,250 | 35,875 | 20.197,625 |
| A 1/5 | 22,000 | 12.386,000 | 22,000 | 12.386,000 | 27,475 | 15.468,425 | 26,350 | 14.835,050 |
| A 1/4 | 54,000 | 24.570,000 | 54,000 | 24.570,000 | 51,250 | 23.318,750 | 63,375 | 28.835,625 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 147,588 | 67.152,540 | 137,600 | 62.608,000 |
| A 1/2 | | | | | 152,925 | 63.158,025 | 121,750 | 50.282,750 |
| A 1/1 | | | | | 17,550 | 6.493,500 | 15,550 | 5.753,500 |
| A 1/GL | | | | | 17,000 | 6.290,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | | | | | 158,000 | 69.058,000 | 158,000 | 69.058,000 |
| A 2/7 | 17,000 | 5.950,000 | 17,000 | 5.950,000 | 18,000 | 6.300,000 | 17,000 | 5.950,000 |
| A 2/6 | 11,000 | 3.696,000 | 11,000 | 3.696,000 | 14,225 | 4.779,600 | 13,900 | 4.670,400 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 140,600 | 47.241,600 | 129,288 | 43.440,768 |
| A 2/4 | | | | | 25,000 | 7.925,000 | 25,000 | 7.925,000 |
| A 2/3 | | | | | 14,850 | 4.707,450 | 18,775 | 5.951,675 |
| A 2/2 | | | | | 11,050 | 3.082,950 | 11,800 | 3.292,200 |
| A 2/1 | | | | | 10,500 | 2.887,500 | 10,000 | 2.750,000 |
| A 2/GL | | | | | 1,000 | 275,000 | 1,000 | 275,000 |
| A 3/7 | | | | | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/6 | 1,000 | 247,000 | 1,000 | 247,000 | 2,000 | 494,000 | 2,000 | 494,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 56,000 | 13.832,000 | 52,250 | 12.905,750 |
| A 3/4 | | | | | 7,875 | 1.819,125 | 8,000 | 1.848,000 |
| A 3/3 | | | | | 115,363 | 26.648,853 | 113,850 | 26.299,350 |
| A 3/2 | | | | | 28,500 | 6.298,500 | 35,975 | 7.950,475 |
| A 3/1 | | | | | 10,000 | 2.180,000 | 9,750 | 2.125,500 |
| A 3/GL | | | | | 14,000 | 3.052,000 | 12,000 | 2.616,000 |
| A 4/2 | | | | | 13,000 | 2.704,000 | 14,000 | 2.912,000 |
| A 4/1 | | | | | 86,000 | 17.286,000 | 77,000 | 15.477,000 |
| A 4/GL | | | | | 7,000 | 1.407,000 | 8,000 | 1.608,000 |
| A 5/2 | | | | | 1,000 | 196,000 | 2,000 | 392,000 |
| A 5/GL | | | | | 5,000 | 980,000 | 5,000 | 980,000 |
| A 6/GL | 15,000 | 2.790,000 | 13,000 | 2.418,000 | | | | |
| A 7/GL | 1,000 | 175,000 | 1,000 | 175,000 | | | | |
| Summe A-Pool 2 | 312,000 | 80.232,000 | 326,000 | 83.162,000 | 562,738 | 145.487,978 | 547,688 | 141.341,718 |
| Allgemeiner Verwaltungsdienst gesamt | 649,000 | 249.736,000 | 663,000 | 252.666,000 | 1.075,501 | 382.353,068 | 1.008,088 | 358.860,668 |

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Übersicht Globalbudget 10.01 Steuerung, Koordination und Services (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2019 | | PLANSTELLEN für das Finanzjahr 2018 | | PERSONALSTAND für das Finanzjahr 2017 (31.12.) | | PERSONALSTAND für das Finanzjahr 2016 (31.12.) | |
|-----------------------|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/ | 1,000 | 640,000 | 1,000 | 640,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 2/ | 13,000 | 6.656,000 | 13,000 | 6.656,000 | 7,000 | 3.584,000 | 7,000 | 3.584,000 |
| SV 3/ | 34,000 | 14.756,000 | 34,000 | 14.756,000 | 28,000 | 12.152,000 | 28,000 | 12.152,000 |
| SV 4/ | 3,000 | 1.227,000 | 3,000 | 1.227,000 | 2,000 | 818,000 | 1,000 | 409,000 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 3,000 | 1.140,000 | 3,000 | 1.140,000 |
| SV 7/ | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe ADV-Pool | 2,000 | 662,000 | 2,000 | 662,000 | 3,000 | 1.140,000 | 3,000 | 1.140,000 |
| ADV gesamt | 53,000 | 23.941,000 | 53,000 | 23.941,000 | 40,000 | 17.694,000 | 39,000 | 17.285,000 |

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Übersicht Detailbudget 10.01.02 Zentralstelle

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2019 | | PLANSTELLEN für das Finanzjahr 2018 | | PERSONALSTAND für das Finanzjahr 2017 (31.12.) | | PERSONALSTAND für das Finanzjahr 2016 (31.12.) | |
|---|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 4,000 | 4.136,000 | 4,000 | 4.136,000 | 4,000 | 4.136,000 | 4,000 | 4.136,000 |
| A 1/8 | 5,000 | 4.835,000 | 5,000 | 4.835,000 | 2,000 | 1.934,000 | 2,000 | 1.934,000 |
| A 1/7 | 22,000 | 20.020,000 | 22,000 | 20.020,000 | 11,000 | 10.010,000 | 16,000 | 14.560,000 |
| A 1/6 | 40,000 | 22.520,000 | 40,000 | 22.520,000 | 41,750 | 23.505,250 | 34,875 | 19.634,625 |
| A 1/5 | 11,000 | 6.193,000 | 11,000 | 6.193,000 | 15,850 | 8.923,550 | 12,725 | 7.164,175 |
| A 1/4 | 54,000 | 24.570,000 | 54,000 | 24.570,000 | 50,250 | 22.863,750 | 62,375 | 28.380,625 |
| A 1/3 | A-Pool 1 | A-Pool 1 | A-Pool 1 | A-Pool 1 | 132,488 | 60.282,040 | 124,100 | 56.465,500 |
| A 1/2 | | | | | 36,175 | 14.940,275 | 26,375 | 10.892,875 |
| A 1/1 | | | | | 5,000 | 1.850,000 | 3,000 | 1.110,000 |
| A 1/GL | | | | | 17,000 | 6.290,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | | | | | 136,000 | 60.446,000 | 136,000 | 60.446,000 |
| A 2/7 | 17,000 | 5.950,000 | 17,000 | 5.950,000 | 14,000 | 4.900,000 | 13,000 | 4.550,000 |
| A 2/6 | 10,000 | 3.360,000 | 10,000 | 3.360,000 | 8,225 | 2.763,600 | 7,900 | 2.654,400 |
| A 2/5 | A-Pool 2 | A-Pool 2 | A-Pool 2 | A-Pool 2 | 55,100 | 18.513,600 | 49,788 | 16.728,768 |
| A 2/4 | | | | | 12,500 | 3.962,500 | 13,500 | 4.279,500 |
| A 2/3 | | | | | 8,600 | 2.726,200 | 9,500 | 3.011,500 |
| A 2/2 | | | | | 7,500 | 2.092,500 | 9,000 | 2.511,000 |
| A 2/1 | | | | | 10,500 | 2.887,500 | 10,000 | 2.750,000 |
| A 2/GL | | | | | 1,000 | 275,000 | 1,000 | 275,000 |
| A 3/7 | | | | | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/6 | 1,000 | 247,000 | 1,000 | 247,000 | 2,000 | 494,000 | 2,000 | 494,000 |
| A 3/5 | A-Pool 2 | A-Pool 2 | A-Pool 2 | A-Pool 2 | 23,250 | 5.742,750 | 26,750 | 6.607,250 |
| A 3/4 | | | | | 7,000 | 1.617,000 | 8,000 | 1.848,000 |
| A 3/3 | | | | | 64,713 | 14.948,703 | 62,500 | 14.437,500 |
| A 3/2 | | | | | 18,700 | 4.132,700 | 25,475 | 5.629,975 |
| A 3/1 | | | | | 5,000 | 1.090,000 | 5,000 | 1.090,000 |
| A 3/GL | | | | | 12,000 | 2.616,000 | 10,000 | 2.180,000 |
| A 4/2 | | | | | 3,000 | 624,000 | 3,000 | 624,000 |
| A 4/1 | | | | | 12,000 | 2.412,000 | 12,000 | 2.412,000 |
| A 4/GL | | | | | 7,000 | 1.407,000 | 8,000 | 1.608,000 |
| A 5/2 | | | | | 0,000 | 0,000 | 1,000 | 196,000 |
| A 5/GL | | | | | 5,000 | 980,000 | 5,000 | 980,000 |
| A 6/GL | 10,000 | 1.860,000 | 10,000 | 1.860,000 | | | | |
| A 7/GL | 1,000 | 175,000 | 1,000 | 175,000 | | | | |
| Summe A-Pool 2 | 235,000 | 60.995,000 | 249,000 | 63.925,000 | 263,863 | 68.062,453 | 270,513 | 69.203,493 |
| Allgemeiner Verwaltungsdienst gesamt | 536,000 | 213.538,000 | 550,000 | 216.468,000 | 605,601 | 231.486,918 | 580,863 | 221.711,693 |

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Übersicht Detailbudget 10.01.02 Zentralstelle (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2019 | | PLANSTELLEN für das Finanzjahr 2018 | | PERSONALSTAND für das Finanzjahr 2017 (31.12.) | | PERSONALSTAND für das Finanzjahr 2016 (31.12.) | |
|-----------------------|---|------------|---|------------|--|------------|--|------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/ | 1,000 | 640,000 | 1,000 | 640,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 2/ | 13,000 | 6.656,000 | 13,000 | 6.656,000 | 7,000 | 3.584,000 | 7,000 | 3.584,000 |
| SV 3/ | 34,000 | 14.756,000 | 34,000 | 14.756,000 | 28,000 | 12.152,000 | 28,000 | 12.152,000 |
| SV 4/ | 3,000 | 1.227,000 | 3,000 | 1.227,000 | 2,000 | 818,000 | 1,000 | 409,000 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 3,000 | 1.140,000 | 3,000 | 1.140,000 |
| SV 7/ | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe ADV-Pool | 2,000 | 662,000 | 2,000 | 662,000 | 3,000 | 1.140,000 | 3,000 | 1.140,000 |
| ADV gesamt | 53,000 | 23.941,000 | 53,000 | 23.941,000 | 40,000 | 17.694,000 | 39,000 | 17.285,000 |

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Übersicht Detailbudget 10.01.04 Dienststellen und ausgegliederte Bereiche

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2019 | | PLANSTELLEN für das Finanzjahr 2018 | | PERSONALSTAND für das Finanzjahr 2017 (31.12.) | | PERSONALSTAND für das Finanzjahr 2016 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/7 | 2,000 | 1.820,000 | 2,000 | 1.820,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 |
| A 1/5 | 11,000 | 6.193,000 | 11,000 | 6.193,000 | 9,625 | 5.418,875 | 11,625 | 6.544,875 |
| A 1/4 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 455,000 | 1,000 | 455,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 11,100 | 5.050,500 | 9,750 | 4.436,250 |
| A 1/2 | | | | | 9,000 | 3.717,000 | 8,000 | 3.304,000 |
| A 1/1 | | | | | 12,550 | 4.643,500 | 12,550 | 4.643,500 |
| Summe A-Pool 1 | 22,000 | 8.612,000 | 22,000 | 8.612,000 | 32,650 | 13.411,000 | 30,300 | 12.383,750 |
| A 2/6 | 1,000 | 336,000 | 1,000 | 336,000 | 1,000 | 336,000 | 1,000 | 336,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 4,000 | 1.344,000 | 4,000 | 1.344,000 |
| A 2/4 | | | | | 12,500 | 3.962,500 | 11,500 | 3.645,500 |
| A 2/3 | | | | | 5,250 | 1.664,250 | 8,275 | 2.623,175 |
| A 2/2 | | | | | 2,800 | 781,200 | 2,800 | 781,200 |
| A 3/5 | | | | | 3,000 | 741,000 | 3,000 | 741,000 |
| A 3/4 | | | | | 0,875 | 202,125 | 0,000 | 0,000 |
| A 3/3 | | | | | 21,650 | 5.001,150 | 25,100 | 5.798,100 |
| A 3/2 | | | | | 9,800 | 2.165,800 | 10,500 | 2.320,500 |
| A 3/1 | | | | | 5,000 | 1.090,000 | 4,750 | 1.035,500 |
| A 3/GL | | | | | 2,000 | 436,000 | 2,000 | 436,000 |
| A 4/2 | | | | | 1,000 | 208,000 | 0,000 | 0,000 |
| A 4/1 | | | | | 9,000 | 1.809,000 | 9,000 | 1.809,000 |
| A 5/2 | | | | | 1,000 | 196,000 | 1,000 | 196,000 |
| A 6/GL | 1,000 | 186,000 | 1,000 | 186,000 | | | | |
| Summe A-Pool 2 | 77,000 | 19.237,000 | 77,000 | 19.237,000 | 78,875 | 19.787,025 | 82,925 | 20.915,975 |
| Allgemeiner Verwaltungsdienst gesamt | 113,000 | 36.198,000 | 113,000 | 36.198,000 | 126,150 | 42.137,900 | 129,850 | 43.365,600 |

Arbeitsbehelf 2019
UG 10 Bundeskanzleramt

Erläuterungen zum Globalbudget 10.01