

Arbeitsbehelf zum Personalplan

# Bundесvoranschlag

2019

Untergliederung 11:

Inneres

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**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 11.01 Steuerung	913,000	312.913,000	913,000	312.913,000	827,925	284.623,850	723,250	245.047,925
DB 11.01.01 Zentralstelle	454,086	153.915,050	454,086	153.915,050	404,625	142.216,775	355,600	122.422,325
DB 11.01.02 Sicherheitsakademie	458,914	158.997,950	458,914	158.997,950	423,300	142.407,075	367,650	122.625,600
GB 11.02 Sicherheit	33.769,000	9.575.040,000	32.531,000	9.283.540,000	31.485,685	8.830.401,500	30.812,970	8.642.654,550
DB 11.02.01 Landespolizeidirektionen	31.885,750	8.914.950,750	30.697,750	8.641.050,750	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	354,000	115.994,000	784,375	229.819,375	692,125	203.307,875
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	42,000	15.417,000	42,000	15.417,000	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	728,000	249.117,000	703,000	240.317,000	667,275	214.810,175	658,775	212.094,025
DB 11.02.07 Flugpolizei	73,000	24.989,000	73,000	24.989,000	73,500	24.000,500	72,500	23.868,500
DB 11.02.08 Zentrale Sicherheitsaufgaben	667,250	247.935,250	642,250	239.135,250	581,975	210.735,425	529,000	191.827,750
GB 11.03 Recht/Wahlen/Zivildienst	129,000	46.268,000	129,000	46.268,000	1.493,525	465.976,525	1.296,650	406.174,450
DB 11.03.01 Betreuung/Grundversorgung	0,000	0,000	0,000	0,000	205,425	67.054,025	184,625	59.225,925
DB 11.03.03 Bundesamt für Fremdenwesen und Asyl	0,000	0,000	0,000	0,000	1.119,250	336.760,950	953,425	289.410,700
DB 11.03.04 Zivildienst	37,000	11.790,000	37,000	11.790,000	25,925	8.234,675	27,925	8.849,675
DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten	92,000	34.478,000	92,000	34.478,000	142,925	53.926,875	130,675	48.688,150
GB 11.04 Services/Kontrolle	642,000	225.682,000	642,000	225.682,000	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	16,000	6.020,000	20,000	7.063,000	20,000	6.970,000
DB 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)	289,000	110.844,000	289,000	110.844,000	243,450	88.868,225	229,425	83.013,050
DB 11.04.05 Sonstige Serviceleistungen	249,000	77.191,000	249,000	77.191,000	210,425	62.569,650	210,675	62.593,400
Summe UG 11	35.453,000	10.159.903,000	34.215,000	9.868.403,000	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	35.453,000	10.159.903,000	34.215,000	9.868.403,000	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.

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Übersicht Globalbudget 11.01 Steuerung

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	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	6,000	3.378,000	11,000	6.193,000	9,000	5.067,000
A 1/5	9,000	5.067,000	9,000	5.067,000	9,000	5.067,000	7,000	3.941,000
A 1/4	39,000	17.745,000	39,000	17.745,000	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	126,250	52.097,500	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	32,000	10.752,000	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	273,750	67.490,500	236,600	60.052,800	219,400	53.442,950
Allgemeiner Verwaltungsdienst gesamt	502,000	164.755,000	502,000	164.755,000	435,050	145.147,650	388,850	126.685,225

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Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	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								
E 1/10	1,000	701,000	1,000	701,000	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	13,000	5.954,000	13,000	5.954,000	10,000	4.580,000
E 1/6	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	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					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	10.936,000
E 2a/7	51,000	18.972,000	51,000	18.972,000	47,975	17.846,700	29,000	10.788,000
E 2a/6	276,000	95.220,000	276,000	95.220,000	222,350	76.710,750	199,000	68.655,000
E 2a/5	8,000	2.696,000	8,000	2.696,000	14,500	4.886,500	15,250	5.139,250
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	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					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
Exekutivdienst gesamt	411,000	148.158,000	411,000	148.158,000	392,875	139.476,200	334,400	118.362,700

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Übersicht Detailbudget 11.01.01 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	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	5,000	2.815,000	10,000	5.630,000	8,000	4.504,000
A 1/5	9,000	5.067,000	9,000	5.067,000	9,000	5.067,000	7,000	3.941,000
A 1/4	33,000	15.015,000	33,000	15.015,000	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	106,250	44.310,500	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	32,000	10.752,000	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	214,836	53.275,550	163,300	42.558,550	152,700	38.322,450
Allgemeiner Verwaltungsdienst gesamt	415,086	139.110,050	415,086	139.110,050	340,375	118.766,525	302,600	103.377,325

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**Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)**

Exekutivdienst	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								
E 1/9	3,000	1.833,000	3,000	1.833,000	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	2,000	916,000	2,000	916,000	1,000	458,000
E 1/6	E-Pool 1			E-Pool 1	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					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
<b>Summe E-Pool 1</b>	<b>8,000</b>	<b>3.378,000</b>	<b>8,000</b>	<b>3.378,000</b>	<b>9,000</b>	<b>3.913,000</b>	<b>8,000</b>	<b>3.489,000</b>
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	1,000	337,000	5,500	1.853,500	5,500	1.853,500
E 2a/4	E-Pool 2			E-Pool 2	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					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
<b>Summe E-Pool 2</b>	<b>13,000</b>	<b>3.886,000</b>	<b>13,000</b>	<b>3.886,000</b>	<b>25,750</b>	<b>7.555,750</b>	<b>19,500</b>	<b>5.707,500</b>
<b>Exekutivdienst gesamt</b>	<b>39,000</b>	<b>14.805,000</b>	<b>39,000</b>	<b>14.805,000</b>	<b>64,250</b>	<b>23.450,250</b>	<b>53,000</b>	<b>19.045,000</b>



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**Übersicht Detailbudget 11.01.02 Sicherheitsakademie**

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 1/6	1,000	563,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/4	6,000	2.730,000	6,000	2.730,000	5,000	2.275,000	5,000	2.275,000
A 1/3	A-Pool 1		A-Pool 1		0,000	0,000	1,000	455,000
A 1/2					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
<b>Summe A-Pool 1</b>					<b>20,000</b>	<b>7.787,000</b>	<b>20,000</b>	<b>7.787,000</b>
A 2/7	1,000	350,000	1,000	350,000	0,000	0,000	1,000	350,000
A 2/5	A-Pool 2		A-Pool 2		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					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				
<b>Summe A-Pool 2</b>	<b>58,914</b>	<b>14.214,950</b>	<b>58,914</b>	<b>14.214,950</b>	<b>73,300</b>	<b>17.494,250</b>	<b>66,700</b>	<b>15.120,500</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>86,914</b>	<b>25.644,950</b>	<b>86,914</b>	<b>25.644,950</b>	<b>94,675</b>	<b>26.381,125</b>	<b>86,250</b>	<b>23.307,900</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)**

Exekutivdienst	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								
E 1/10	1,000	701,000	1,000	701,000	1,000	701,000	0,000	0,000
E 1/9	2,000	1.222,000	2,000	1.222,000	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	11,000	5.038,000	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
<b>Summe E-Pool 1</b>					<b>17,000</b>	<b>7.558,000</b>	<b>17,000</b>	<b>7.558,000</b>
E 2a/7	48,000	17.856,000	48,000	17.856,000	35,975	13.382,700	21,000	7.812,000
E 2a/6	268,000	92.460,000	268,000	92.460,000	217,350	74.985,750	191,000	65.895,000
E 2a/5	7,000	2.359,000	7,000	2.359,000	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
<b>Summe E-Pool 2</b>					<b>16,000</b>	<b>5.001,000</b>	<b>16,000</b>	<b>5.001,000</b>
<b>Exekutivdienst gesamt</b>	<b>372,000</b>	<b>133.353,000</b>	<b>372,000</b>	<b>133.353,000</b>	<b>328,625</b>	<b>116.025,950</b>	<b>281,400</b>	<b>99.317,700</b>

Arbeitsbehelf 2019  
UG 11 Inneres

## **Erläuterungen zum Globalbudget 11.01**

Arbeitsbehelf 2019  
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit

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	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	32,000	18.016,000	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	87,000	39.585,000	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					499,750	204.831,500	489,750	200.701,500
A 2/7	5,000	1.750,000	5,000	1.750,000	2,000	700,000	1,000	350,000
A 2/6	59,000	19.824,000	59,000	19.824,000	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
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	3.029,250	714.154,500	3.031,250	712.894,500	2.872,330	671.818,850	2.825,450	654.896,250
Allgemeiner Verwaltungsdienst gesamt	3.754,000	1.022.683,000	3.746,000	1.017.293,000	3.496,772	937.223,940	3.411,117	905.027,215

Arbeitsbehelf 2019  
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst Verwendungs-/Funktionsgruppe	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
E 1/12	4,000	3.640,000	4,000	3.640,000	3,750	3.412,500	3,000	2.730,000
E 1/11	14,000	10.164,000	14,000	10.164,000	13,000	9.438,000	13,000	9.438,000
E 1/10	8,000	5.608,000	8,000	5.608,000	8,000	5.608,000	8,000	5.608,000
E 1/9	33,000	20.163,000	33,000	20.163,000	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	83,000	38.014,000	81,000	37.098,000	81,000	37.098,000
E 1/6	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	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					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
<b>Summe E-Pool 1</b>					<b>410,000</b>	<b>177.863,000</b>	<b>410,000</b>	<b>177.863,000</b>
E 2a/7	489,000	181.908,000	489,000	181.908,000	524,900	195.262,800	515,000	191.580,000
E 2a/6	1.115,000	384.675,000	1.115,000	384.675,000	1.159,208	399.926,760	1.129,483	389.671,635
E 2a/5	1.683,000	567.171,000	1.653,000	557.061,000	1.593,300	536.942,100	1.389,725	468.337,325
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	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					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
<b>Summe E-Pool 2</b>					<b>26.136,000</b>	<b>7.139.991,000</b>	<b>24.936,000</b>	<b>6.863.991,000</b>
<b>Exekutivdienst gesamt</b>	<b>30.015,000</b>	<b>8.552.357,000</b>	<b>28.785,000</b>	<b>8.266.247,000</b>	<b>27.988,913</b>	<b>7.893.177,560</b>	<b>27.401,853</b>	<b>7.737.627,335</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.01 Landespolizeidirektionen**

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 1/8	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
<b>Summe A-Pool 1</b>	<b>238,750</b>	<b>96.366,500</b>	<b>238,750</b>	<b>96.366,500</b>	<b>246,817</b>	<b>99.075,215</b>	<b>238,717</b>	<b>95.944,090</b>
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
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				
<b>Summe A-Pool 2</b>	<b>2.613,000</b>	<b>599.082,250</b>	<b>2.625,000</b>	<b>601.182,250</b>	<b>2.487,805</b>	<b>569.085,525</b>	<b>2.473,225</b>	<b>562.163,625</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>2.953,750</b>	<b>745.188,750</b>	<b>2.965,750</b>	<b>747.288,750</b>	<b>2.830,122</b>	<b>715.353,240</b>	<b>2.806,692</b>	<b>704.839,965</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)**

Exekutivdienst Verwendungs-/Funktionsgruppe	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
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	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	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					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
<b>Summe E-Pool 1</b>					<b>369,000</b>	<b>159.819,000</b>	<b>369,000</b>	<b>159.819,000</b>
E 2a/7	401,000	149.172,000	401,000	149.172,000	437,900	162.898,800	434,000	161.448,000
E 2a/6	947,000	326.715,000	947,000	326.715,000	996,458	343.778,010	976,858	337.016,010
E 2a/5	1.200,000	404.400,000	1.200,000	404.400,000	1.260,050	424.636,850	1.073,725	361.845,325
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	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					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				
<b>Summe E-Pool 2</b>	<b>25.907,000</b>	<b>7.070.175,000</b>	<b>24.707,000</b>	<b>6.794.175,000</b>	<b>23.282,005</b>	<b>6.256.796,600</b>	<b>22.998,595</b>	<b>6.199.250,775</b>
<b>Exekutivdienst gesamt</b>	<b>28.932,000</b>	<b>8.169.762,000</b>	<b>27.732,000</b>	<b>7.893.762,000</b>	<b>26.420,263</b>	<b>7.393.099,110</b>	<b>25.933,078</b>	<b>7.267.165,010</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.02 Auslandseinsätze**

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 1/4	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
<b>Summe A-Pool 1</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	0,000	0,000	1,000	413,000
A 2/2	A-Pool 2		A-Pool 2		1,000	279,000	0,000	0,000
A 3/3					0,000	0,000	2,000	462,000
A 3/2					0,000	0,000	0,000	0,000
<b>Summe A-Pool 2</b>	<b>2,000</b>	<b>442,000</b>	2,000	442,000	1,000	279,000	2,000	462,000
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>2,000</b>	<b>442,000</b>	<b>2,000</b>	<b>442,000</b>	<b>1,000</b>	<b>279,000</b>	<b>4,000</b>	<b>1.330,000</b>



Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)**

Exekutivdienst	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								
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
<b>Summe E-Pool 1</b>	<b>0,000</b>	<b>0,000</b>	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
<b>Summe E-Pool 2</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	45,000	12.427,000	45,000	12.509,000
<b>Exekutivdienst gesamt</b>	<b>2,000</b>	<b>924,000</b>	<b>2,000</b>	<b>924,000</b>	<b>59,000</b>	<b>17.697,000</b>	<b>53,000</b>	<b>15.612,000</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra**

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 1/6	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	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
<b>Summe A-Pool 1</b>	<b>4,000</b>	<b>1.651,000</b>	<b>4,000</b>	<b>1.651,000</b>	<b>4,400</b>	<b>1.884,000</b>	<b>1,400</b>	<b>603,000</b>
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				
<b>Summe A-Pool 2</b>	<b>34,000</b>	<b>7.649,000</b>	<b>34,000</b>	<b>7.649,000</b>	<b>39,225</b>	<b>8.615,625</b>	<b>30,225</b>	<b>6.333,625</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>43,000</b>	<b>11.326,000</b>	<b>43,000</b>	<b>11.326,000</b>	<b>50,625</b>	<b>13.227,625</b>	<b>39,625</b>	<b>10.000,625</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)**

Exekutivdienst	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								
E 1/10	2,000	1.402,000	2,000	1.402,000	2,000	1.402,000	2,000	1.402,000
E 1/9	1,000	611,000	1,000	611,000	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
<b>Summe E-Pool 1</b>	<b>21,000</b>	<b>9.145,000</b>	21,000	9.145,000	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	75,000	25.275,000	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
<b>Summe E-Pool 2</b>	<b>148,000</b>	<b>44.644,000</b>	148,000	44.644,000	593,000	164.243,000	530,000	147.825,000
<b>Exekutivdienst gesamt</b>	<b>311,000</b>	<b>104.668,000</b>	<b>311,000</b>	<b>104.668,000</b>	733,750	216.591,750	652,500	193.307,250

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.04 Grenz-, Visa- und Rückführungswesen**

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 1/6	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
<b>Summe A-Pool 1</b>	<b>11,000</b>	<b>4.626,000</b>	<b>11,000</b>	<b>4.626,000</b>	<b>14,500</b>	<b>5.975,000</b>	<b>8,750</b>	<b>3.643,250</b>
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
<b>Summe A-Pool 2</b>	<b>10,000</b>	<b>2.745,000</b>	<b>10,000</b>	<b>2.745,000</b>	<b>10,300</b>	<b>2.893,300</b>	<b>10,925</b>	<b>3.083,300</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>39,000</b>	<b>14.136,000</b>	<b>39,000</b>	<b>14.136,000</b>	<b>43,800</b>	<b>15.955,300</b>	<b>37,675</b>	<b>13.358,550</b>

Arbeitsbehelf 2019  
UG 11 Inneres

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

Exekutivdienst	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								
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
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>451,000</b>	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
<b>Summe E-Pool 2</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	2,000	575,000	1,000	310,000
<b>Exekutivdienst gesamt</b>	<b>3,000</b>	<b>1.281,000</b>	<b>3,000</b>	<b>1.281,000</b>	<b>5,000</b>	<b>1.856,000</b>	<b>4,000</b>	<b>1.591,000</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement**

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 1/6	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	A-Pool 1		A-Pool 1		0,750	341,250	0,750	341,250
A 1/2					2,000	826,000	4,000	1.652,000
A 1/1					1,000	370,000	0,000	0,000
<b>Summe A-Pool 1</b>					<b>3,000</b>	<b>1.196,000</b>	<b>3,000</b>	<b>1.196,000</b>
A 2/6	2,000	672,000	2,000	672,000	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					1,000	317,000	1,000	317,000
A 2/2					1,000	279,000	1,000	279,000
A 3/3					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
<b>Summe A-Pool 2</b>	<b>6,000</b>	<b>1.615,000</b>	<b>6,000</b>	<b>1.615,000</b>	<b>6,750</b>	<b>1.860,000</b>	<b>7,500</b>	<b>1.931,500</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>14,000</b>	<b>4.956,000</b>	<b>14,000</b>	<b>4.956,000</b>	<b>16,375</b>	<b>5.821,375</b>	<b>19,125</b>	<b>6.684,875</b>

Arbeitsbehelf 2019  
UG 11 Inneres

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

Exekutivdienst	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								
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
<b>Summe E-Pool 2</b>	<b>1,000</b>	<b>315,000</b>	1,000	315,000	2,000	630,000	2,000	630,000
<b>Exekutivdienst gesamt</b>	<b>1,000</b>	<b>315,000</b>	<b>1,000</b>	<b>315,000</b>	<b>3,000</b>	<b>975,000</b>	<b>3,000</b>	<b>975,000</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.06 Bundeskriminalamt**

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 1/6	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
<b>Summe A-Pool 1</b>					<b>102,000</b>	<b>41.760,000</b>	<b>97,000</b>	<b>39.695,000</b>
A 2/6	16,000	5.376,000	16,000	5.376,000	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				
<b>Summe A-Pool 2</b>	<b>174,000</b>	<b>48.140,000</b>	<b>169,000</b>	<b>46.460,000</b>	<b>179,150</b>	<b>46.252,300</b>	<b>173,275</b>	<b>44.250,150</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>318,000</b>	<b>107.862,000</b>	<b>308,000</b>	<b>104.117,000</b>	<b>274,125</b>	<b>86.187,925</b>	<b>263,900</b>	<b>82.528,150</b>



Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)**

Exekutivdienst	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								
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	2,000	1.222,000	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	3,000	1.374,000	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
<b>Summe E-Pool 1</b>					8,000	3.595,000	8,000	3.595,000
E 2a/7	8,000	2.976,000	8,000	2.976,000	11,000	4.092,000	11,000	4.092,000
E 2a/6	69,000	23.805,000	69,000	23.805,000	69,000	23.805,000	63,875	22.036,875
E 2a/5	289,000	97.393,000	274,000	92.338,000	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
<b>Summe E-Pool 2</b>					28,000	8.675,000	28,000	8.675,000
<b>Exekutivdienst gesamt</b>	<b>410,000</b>	<b>141.255,000</b>	<b>395,000</b>	<b>136.200,000</b>	<b>393,150</b>	<b>128.622,250</b>	<b>394,875</b>	<b>129.565,875</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.07 Flugpolizei**

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 1/6	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	A-Pool 2		A-Pool 2		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					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	10,000	2.818,000	14,000	3.716,000	11,000	2.902,000
Allgemeiner Verwaltungsdienst gesamt	14,000	4.508,000	14,000	4.508,000	17,000	5.070,000	14,000	4.256,000

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)**

Exekutivdienst	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								
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
<b>Summe E-Pool 1</b>	<b>0,000</b>	<b>0,000</b>	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
<b>Summe E-Pool 2</b>	<b>6,000</b>	<b>1.890,000</b>	6,000	1.890,000	12,500	3.687,500	14,500	4.291,500
<b>Exekutivdienst gesamt</b>	<b>59,000</b>	<b>20.481,000</b>	<b>59,000</b>	<b>20.481,000</b>	<b>56,500</b>	<b>18.930,500</b>	<b>58,500</b>	<b>19.612,500</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben**

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	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	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	22,000	10.010,000	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	140,000	58.777,000	135,000	56.712,000	84,750	35.276,750	66,800	27.829,250
A 2/7	1,000	350,000	1,000	350,000	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	180,250	51.663,250	175,250	49.983,250	134,100	39.117,100	117,300	33.770,050
Allgemeiner Verwaltungsdienst gesamt	370,250	134.264,250	360,250	130.519,250	263,725	95.329,475	226,100	82.029,050

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)**

Exekutivdienst	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								
E 1/12	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000	1,000	910,000
E 1/11	5,000	3.630,000	5,000	3.630,000	5,000	3.630,000	5,000	3.630,000
E 1/9	13,000	7.943,000	13,000	7.943,000	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	25,000	11.450,000	21,000	9.618,000	25,000	11.450,000
E 1/6	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
<b>Summe E-Pool 1</b>	<b>11,000</b>	<b>4.853,000</b>	<b>11,000</b>	<b>4.853,000</b>	<b>8,000</b>	<b>3.403,000</b>	<b>11,000</b>	<b>4.863,000</b>
E 2a/7	54,000	20.088,000	54,000	20.088,000	50,000	18.600,000	48,000	17.856,000
E 2a/6	48,000	16.560,000	48,000	16.560,000	45,000	15.525,000	44,000	15.180,000
E 2a/5	86,000	28.982,000	71,000	23.927,000	63,000	21.231,000	56,000	18.872,000
E 2a/4	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
<b>Summe E-Pool 2</b>	<b>46,000</b>	<b>14.292,000</b>	<b>46,000</b>	<b>14.292,000</b>	<b>106,250</b>	<b>30.740,950</b>	<b>98,900</b>	<b>28.611,700</b>
<b>Exekutivdienst gesamt</b>	<b>297,000</b>	<b>113.671,000</b>	<b>282,000</b>	<b>108.616,000</b>	<b>318,250</b>	<b>115.405,950</b>	<b>302,900</b>	<b>109.798,700</b>

Arbeitsbehelf 2019  
UG 11 Inneres

## **Erläuterungen zum Globalbudget 11.02**

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Globalbudget 11.03 Recht/Wahlen/Zivildienst**

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	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	1,000	910,000	3,000	2.730,000	3,000	2.730,000
A 1/6	2,000	1.126,000	2,000	1.126,000	10,000	5.630,000	12,000	6.756,000
A 1/5	5,000	2.815,000	5,000	2.815,000	15,875	8.937,625	14,250	8.022,750
A 1/4	9,000	4.095,000	9,000	4.095,000	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
<b>Summe A-Pool 1</b>	<b>31,000</b>	<b>13.179,000</b>	<b>31,000</b>	<b>13.179,000</b>	<b>187,300</b>	<b>78.082,150</b>	<b>141,775</b>	<b>59.656,675</b>
A 2/7	0,000	0,000	0,000	0,000	63,000	22.050,000	64,000	22.400,000
A 2/6	2,000	672,000	2,000	672,000	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				
<b>Summe A-Pool 2</b>	<b>78,000</b>	<b>22.437,000</b>	<b>78,000</b>	<b>22.437,000</b>	<b>1.117,350</b>	<b>312.510,750</b>	<b>941,625</b>	<b>263.964,025</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>129,000</b>	<b>46.268,000</b>	<b>129,000</b>	<b>46.268,000</b>	<b>1.461,275</b>	<b>455.518,275</b>	<b>1.241,150</b>	<b>389.380,200</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.03.04 Zivildienst**

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 1/5	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
<b>Summe A-Pool 1</b>	<b>3,000</b>	<b>1.323,000</b>	<b>3,000</b>	<b>1.323,000</b>	<b>2,625</b>	<b>1.152,375</b>	<b>2,625</b>	<b>1.152,375</b>
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
<b>Summe A-Pool 2</b>	<b>32,000</b>	<b>9.449,000</b>	<b>32,000</b>	<b>9.449,000</b>	<b>22,300</b>	<b>6.519,300</b>	<b>24,300</b>	<b>7.134,300</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>37,000</b>	<b>11.790,000</b>	<b>37,000</b>	<b>11.790,000</b>	<b>25,925</b>	<b>8.234,675</b>	<b>27,925</b>	<b>8.849,675</b>



Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten**

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	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	1,000	910,000	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	4,000	2.252,000	2,750	1.548,250	2,750	1.548,250
A 1/4	8,000	3.640,000	8,000	3.640,000	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	28,000	11.856,000	45,125	19.136,125	33,350	14.354,750
A 2/7	0,000	0,000	0,000	0,000	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	46,000	12.988,000	67,800	19.666,250	68,325	19.344,900
Allgemeiner Verwaltungsdienst gesamt	92,000	34.478,000	92,000	34.478,000	140,925	53.227,875	130,675	48.688,150

Arbeitsbehelf 2019  
UG 11 Inneres

**Erläuterungen zum Globalbudget 11.03**

Arbeitsbehelf 2019  
UG 11 Inneres

Übersicht Globalbudget 11.04 Services/Kontrolle

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	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	60,000	25.405,000	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	21,000	7.056,000	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	230,000	58.158,000	225,775	57.297,250	231,650	57.777,125
Allgemeiner Verwaltungsdienst gesamt	336,000	104.916,000	336,000	104.916,000	327,225	100.878,600	325,050	98.410,725

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Globalbudget 11.04 Services/Kontrolle (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/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	22,000	11.264,000	11,000	5.632,000	10,000	5.120,000
SV 3/	81,000	35.154,000	81,000	35.154,000	38,750	16.817,500	31,750	13.779,500
SV 4/	40,000	16.360,000	40,000	16.360,000	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
<b>Summe ADV-Pool</b>					<b>46,000</b>	<b>16.400,000</b>	<b>46,000</b>	<b>16.400,000</b>
<b>ADV gesamt</b>	<b>191,000</b>	<b>80.458,000</b>	<b>191,000</b>	<b>80.458,000</b>	<b>92,975</b>	<b>39.025,500</b>	<b>88,575</b>	<b>37.067,700</b>

Arbeitsbehelf 2019  
UG 11 Inneres

Übersicht Globalbudget 11.04 Services/Kontrolle (Fortsetzung)

Exekutivdienst	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								
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
<b>Summe E-Pool 1</b>	<b>4,000</b>	<b>1.761,000</b>	<b>4,000</b>	<b>1.761,000</b>	<b>10,000</b>	<b>4.407,000</b>	<b>10,000</b>	<b>4.407,000</b>
E 2a/7	8,000	2.976,000	8,000	2.976,000	10,000	3.720,000	12,000	4.464,000
E 2a/6	18,000	6.210,000	18,000	6.210,000	22,000	7.590,000	21,000	7.245,000
E 2a/5	23,000	7.751,000	23,000	7.751,000	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
<b>Summe E-Pool 2</b>	<b>53,000</b>	<b>16.309,000</b>	<b>53,000</b>	<b>16.309,000</b>	<b>92,550</b>	<b>27.306,250</b>	<b>93,550</b>	<b>27.692,250</b>
<b>Exekutivdienst gesamt</b>	<b>115,000</b>	<b>40.308,000</b>	<b>115,000</b>	<b>40.308,000</b>	<b>175,950</b>	<b>60.148,050</b>	<b>176,950</b>	<b>60.596,050</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung**

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	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
<b>Summe A-Pool 1</b>	<b>18,000</b>	<b>7.600,000</b>	<b>18,000</b>	<b>7.600,000</b>	<b>25,450</b>	<b>10.493,350</b>	<b>21,400</b>	<b>8.819,600</b>
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
<b>Summe A-Pool 2</b>	<b>15,000</b>	<b>4.242,000</b>	<b>15,000</b>	<b>4.242,000</b>	<b>16,875</b>	<b>4.756,875</b>	<b>16,125</b>	<b>4.560,875</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>39,000</b>	<b>15.351,000</b>	<b>39,000</b>	<b>15.351,000</b>	<b>47,325</b>	<b>18.304,225</b>	<b>42,525</b>	<b>16.434,475</b>

Arbeitsbehelf 2019  
UG 11 Inneres

**Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)**

Exekutivdienst	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								
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
<b>Summe E-Pool 2</b>	<b>25,000</b>	<b>7.780,000</b>	<b>25,000</b>	<b>7.780,000</b>	<b>48,550</b>	<b>13.926,250</b>	<b>48,550</b>	<b>13.997,250</b>
<b>Exekutivdienst gesamt</b>	<b>49,000</b>	<b>16.276,000</b>	<b>49,000</b>	<b>16.276,000</b>	<b>74,950</b>	<b>23.247,050</b>	<b>72,950</b>	<b>22.636,050</b>

Arbeitsbehelf 2019  
UG 11 Inneres

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

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 1/6	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
<b>Summe A-Pool 1</b>	<b>4,000</b>	<b>1.694,000</b>	<b>4,000</b>	<b>1.694,000</b>	<b>5,000</b>	<b>2.021,000</b>	<b>4,000</b>	<b>1.608,000</b>
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
<b>Summe A-Pool 2</b>	<b>4,000</b>	<b>1.220,000</b>	<b>4,000</b>	<b>1.220,000</b>	<b>9,000</b>	<b>2.715,000</b>	<b>8,000</b>	<b>2.398,000</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>14,000</b>	<b>5.276,000</b>	<b>14,000</b>	<b>5.276,000</b>	<b>18,000</b>	<b>6.426,000</b>	<b>16,000</b>	<b>5.696,000</b>



Arbeitsbehelf 2019  
UG 11 Inneres

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

Exekutivdienst	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								
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

Arbeitsbehelf 2019  
UG 11 Inneres

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

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 1/6	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
<b>Summe A-Pool 1</b>	<b>6,000</b>	<b>2.603,000</b>	<b>6,000</b>	<b>2.603,000</b>	<b>18,000</b>	<b>7.598,000</b>	<b>12,000</b>	<b>5.249,000</b>
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	8,000	2.688,000	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				
<b>Summe A-Pool 2</b>	<b>67,000</b>	<b>18.788,000</b>	<b>67,000</b>	<b>18.788,000</b>	<b>70,475</b>	<b>19.822,725</b>	<b>66,850</b>	<b>18.429,350</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>83,000</b>	<b>25.097,000</b>	<b>83,000</b>	<b>25.097,000</b>	<b>106,475</b>	<b>34.069,725</b>	<b>95,850</b>	<b>30.005,350</b>

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UG 11 Inneres

**Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste) (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/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	22,000	11.264,000	11,000	5.632,000	10,000	5.120,000
SV 3/	81,000	35.154,000	81,000	35.154,000	38,750	16.817,500	31,750	13.779,500
SV 4/	40,000	16.360,000	40,000	16.360,000	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
<b>Summe ADV-Pool</b>					<b>46,000</b>	<b>16.400,000</b>	<b>46,000</b>	<b>16.400,000</b>
<b>ADV gesamt</b>	<b>191,000</b>	<b>80.458,000</b>	<b>191,000</b>	<b>80.458,000</b>	<b>91,975</b>	<b>38.743,500</b>	<b>87,575</b>	<b>36.785,700</b>

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UG 11 Inneres

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

Exekutivdienst	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								
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
<b>Summe E-Pool 1</b>	<b>2,000</b>	<b>876,000</b>	<b>2,000</b>	<b>876,000</b>	<b>7,000</b>	<b>3.071,000</b>	<b>7,000</b>	<b>3.071,000</b>
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	2,000	690,000	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
<b>Summe E-Pool 2</b>	<b>8,000</b>	<b>2.470,000</b>	<b>8,000</b>	<b>2.470,000</b>	<b>20,000</b>	<b>6.198,000</b>	<b>22,000</b>	<b>6.823,000</b>
<b>Exekutivdienst gesamt</b>	<b>15,000</b>	<b>5.289,000</b>	<b>15,000</b>	<b>5.289,000</b>	<b>45,000</b>	<b>16.055,000</b>	<b>46,000</b>	<b>16.222,000</b>

Arbeitsbehelf 2019  
UG 11 Inneres

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

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	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	A-Pool 1		A-Pool 1		4,000	1.820,000	4,000	1.820,000
A 1/2					3,000	1.239,000	4,000	1.652,000
A 1/1					2,000	740,000	1,000	370,000
<b>Summe A-Pool 1</b>	<b>32,000</b>	<b>13.508,000</b>	<b>32,000</b>	<b>13.508,000</b>	<b>9,000</b>	<b>3.799,000</b>	<b>9,000</b>	<b>3.842,000</b>
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	A-Pool 2		A-Pool 2		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					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				
<b>Summe A-Pool 2</b>	<b>144,000</b>	<b>33.908,000</b>	<b>144,000</b>	<b>33.908,000</b>	<b>129,425</b>	<b>30.002,650</b>	<b>128,675</b>	<b>29.392,400</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>200,000</b>	<b>59.192,000</b>	<b>200,000</b>	<b>59.192,000</b>	<b>155,425</b>	<b>42.078,650</b>	<b>155,675</b>	<b>41.847,400</b>

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UG 11 Inneres

**Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)**

Exekutivdienst Verwendungs-/Funktionsgruppe	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
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
<b>Summe E-Pool 1</b>	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	4,000	1.488,000	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	8,000	2.696,000	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
<b>Summe E-Pool 2</b>	20,000	6.059,000	20,000	6.059,000	23,000	6.917,000	21,000	6.342,000
<b>Exekutivdienst gesamt</b>	<b>49,000</b>	<b>17.999,000</b>	<b>49,000</b>	<b>17.999,000</b>	<b>54,000</b>	<b>20.209,000</b>	<b>54,000</b>	<b>20.464,000</b>

Arbeitsbehelf 2019  
UG 11 Inneres

## **Erläuterungen zum Globalbudget 11.04**