

Arbeitsbehelf zum Personalplan

Bundесvoranschlag

2020

Untergliederung 11:

Inneres

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Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP *)	PISt	PCP *)	VBÄ	PCP	VBÄ	PCP
GB 11.01 Steuerung	775,900	274.237,000	762,000	268.396,000	932,375	321.197,700	945,200	323.925,000
DB 11.01.01 Zentralstelle	400,900	144.165,000	389,000	138.981,000	426,175	150.764,200	465,550	164.288,125
DB 11.01.02 Sicherheitsakademie	375,000	130.072,000	373,000	129.415,000	506,200	170.433,500	479,650	159.636,875
GB 11.02 Sicherheit	35.202,600	9.946.348,000	34.038,000	9.647.367,000	33.198,270	9.239.363,645	32.179,880	8.984.040,585
DB 11.02.01 Landespolizeidirektionen	32.502,514	9.121.712,200	31.267,914	8.800.413,200	30.838,145	8.470.470,595	29.874,405	8.236.043,260
DB 11.02.02 Auslandseinsätze	6,000	2.077,000	4,000	1.366,000	64,625	19.222,625	57,000	16.694,000
DB 11.02.03 Einsatzkommando-Cobra	353,000	115.634,000	353,000	115.556,000	772,775	227.538,125	783,825	229.790,425
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	0,000	0,000	41,000	15.067,000	64,250	23.224,500	45,875	16.902,875
DB 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement	14,000	4.977,000	15,000	5.271,000	34,225	12.366,675	34,300	12.283,900
DB 11.02.06 Bundeskriminalamt	725,000	248.480,000	705,000	241.381,000	705,325	232.838,775	682,500	223.825,400
DB 11.02.07 Flugpolizei	72,000	24.632,000	73,000	24.989,000	78,500	25.160,500	75,000	24.264,500
DB 11.02.08 Zentrale Sicherheitsaufgaben	1.530,086	428.835,800	1.579,086	443.323,800	640,425	228.541,850	626,975	224.236,225
GB 11.03 Recht/Wahlen	203,000	77.666,000	138,000	52.614,000	146,625	53.854,575	140,250	51.529,200
DB 11.03.01 Betreuung/Grundversorgung	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.03.03 Bundesamt für Fremdenwesen und Asyl	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.03.04 Zivildienst	0,000	0,000	37,000	11.790,000	27,000	8.814,500	27,800	8.971,300
DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten	100,000	40.838,000	101,000	40.824,000	119,625	45.040,075	112,450	42.557,900
DB 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	103,000	36.828,000	0,000	0,000	0,000	0,000	0,000	0,000
GB 11.04 Services	415,500	157.589,000	509,000	190.030,000	591,725	200.983,400	593,800	199.215,575
DB 11.04.01 Gedenkstättenwesen	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	0,000	0,000	88,000	31.627,000	115,275	39.656,775	119,150	40.601,650
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	16,500	6.159,000	16,000	6.020,000	18,800	6.855,600	19,800	7.167,600
DB 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)	252,000	99.624,000	252,000	99.546,000	268,500	100.289,575	264,050	97.735,425
DB 11.04.05 Sonstige Serviceleistungen	147,000	51.806,000	153,000	52.837,000	189,150	54.181,450	190,800	53.710,900
DB 11.04.91 KZ-Gedenkstätte Mauthausen/Mauthausen Memorial	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Summe UG 11	36.597,000	10.455.840,000	35.447,000	10.158.407,000	34.868,995	9.815.399,320	33.859,130	9.558.710,360
Differenz aus allen PCP-Limits		0,000		0,000				
Gesamtsumme UG 11	36.597,000	10.455.840,000	35.447,000	10.158.407,000	34.868,995	9.815.399,320	33.859,130	9.558.710,360

*) 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 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	1,000	1.034,000	1,000	1.034,000	2,000	2.068,000
A 1/7	3,000	2.730,000	4,000	3.640,000	4,000	3.640,000	3,750	3.412,500
A 1/6	8,000	4.504,000	7,000	3.941,000	11,000	6.193,000	11,000	6.193,000
A 1/5	4,000	2.252,000	7,000	3.941,000	9,500	5.348,500	9,000	5.067,000
A 1/4	49,000	22.295,000	37,000	16.835,000	36,000	16.380,000	42,000	19.110,000
A 1/3	A-Pool 1		A-Pool 1		23,750	10.806,250	30,500	13.877,500
A 1/2					65,425	27.020,525	52,975	21.878,675
A 1/1					21,900	8.103,000	21,000	7.770,000
A 1/GL					1,000	370,000	18,000	6.660,000
Summe A-Pool 1					119,400	48.965,000	119,000	48.818,000
A 2/8	1,000	425,000	1,000	425,000	0,000	0,000	0,000	0,000
A 2/7	7,000	2.450,000	6,000	2.100,000	8,000	2.800,000	10,000	3.500,000
A 2/6	45,000	15.120,000	42,000	14.112,000	37,000	12.432,000	31,125	10.458,000
A 2/5	A-Pool 2		A-Pool 2		43,850	14.733,600	32,875	11.046,000
A 2/4					23,000	7.291,000	23,000	7.291,000
A 2/3					17,750	5.626,750	21,000	6.657,000
A 2/2					20,375	5.684,625	18,375	5.126,625
A 2/1					1,000	275,000	1,000	275,000
A 2/GL					0,000	0,000	9,000	2.475,000
A 3/8					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	3,000	741,000	3,000	741,000	2,000	494,000	2,000	494,000
A 3/5	A-Pool 2		A-Pool 2		13,600	3.359,200	13,000	3.211,000
A 3/4					18,500	4.273,500	16,000	3.696,000
A 3/3					46,325	10.701,075	55,525	12.826,275
A 3/2					27,050	5.978,050	26,625	5.884,125
A 3/1					4,000	872,000	3,000	654,000
A 3/GL					3,750	817,500	4,750	1.035,500
A 4/2					20,875	4.342,000	20,625	4.290,000
A 4/1					3,000	603,000	3,000	603,000
A 4/GL					1,000	201,000	3,000	603,000
A 5/2					6,000	1.176,000	6,000	1.176,000
A 5/GL					1,000	196,000	2,000	392,000
A 6/GL	0,000	0,000	0,000	0,000				
A 7/GL	13,000	2.275,000	14,700	2.572,500				
Summe A-Pool 2	214,500	55.676,000	210,000	54.099,000	264,075	68.405,300	273,475	69.814,025
Allgemeiner Verwaltungsdienst gesamt	457,900	157.758,000	439,000	150.218,000	486,650	163.558,575	508,825	170.834,700

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Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	0,000	0,000	0,000	0,000	1,000	726,000	1,000	726,000
E 1/10	1,000	701,000	1,000	701,000	1,000	701,000	1,000	701,000
E 1/9	4,000	2.444,000	4,000	2.444,000	3,000	1.833,000	3,000	1.833,000
E 1/8	7,000	4.053,000	6,000	3.474,000	6,750	3.908,250	3,750	2.171,250
E 1/7	12,000	5.496,000	13,000	5.954,000	11,000	5.038,000	11,000	5.038,000
E 1/6	E-Pool 1		E-Pool 1		11,000	4.961,000	12,000	5.412,000
E 1/5					5,000	2.190,000	6,000	2.628,000
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	0,000	0,000
Summe E-Pool 1					22,000	9.744,000	24,000	10.559,000
E 2a/7	39,000	14.508,000	39,000	14.508,000	50,000	18.600,000	49,775	18.516,300
E 2a/6	207,000	71.415,000	209,000	72.105,000	285,600	98.532,000	257,100	88.699,500
E 2a/5	8,000	2.696,000	8,000	2.696,000	15,125	5.097,125	15,500	5.223,500
E 2a/4	E-Pool 2		E-Pool 2		6,000	1.890,000	14,000	4.410,000
E 2a/3					7,500	2.325,000	13,500	4.185,000
E 2a/2					7,000	2.114,000	7,000	2.114,000
E 2a/GL					3,000	876,000	2,000	584,000
E 2b/GL					31,750	8.413,750	37,750	10.003,750
Summe E-Pool 2					18,000	5.422,000	19,000	5.737,000
Exekutivdienst gesamt	318,000	116.479,000	323,000	118.178,000	445,725	157.639,125	436,375	153.090,300

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Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	1,000	1.034,000	1,000	1.034,000	2,000	2.068,000
A 1/7	3,000	2.730,000	4,000	3.640,000	4,000	3.640,000	3,750	3.412,500
A 1/6	7,000	3.941,000	6,000	3.378,000	10,000	5.630,000	10,000	5.630,000
A 1/5	4,000	2.252,000	7,000	3.941,000	8,750	4.926,250	9,000	5.067,000
A 1/4	43,000	19.565,000	31,000	14.105,000	32,000	14.560,000	38,000	17.290,000
A 1/3	A-Pool 1		A-Pool 1		23,750	10.806,250	30,500	13.877,500
A 1/2					52,050	21.496,650	44,600	18.419,800
A 1/1					14,900	5.513,000	15,000	5.550,000
A 1/GL					1,000	370,000	17,000	6.290,000
Summe A-Pool 1					95,400	39.612,000	97,000	40.248,000
A 2/8	1,000	425,000	1,000	425,000	0,000	0,000	0,000	0,000
A 2/7	7,000	2.450,000	6,000	2.100,000	8,000	2.800,000	10,000	3.500,000
A 2/6	45,000	15.120,000	42,000	14.112,000	36,000	12.096,000	31,125	10.458,000
A 2/5	A-Pool 2		A-Pool 2		35,850	12.045,600	30,875	10.374,000
A 2/4					17,000	5.389,000	17,000	5.389,000
A 2/3					15,750	4.992,750	18,000	5.706,000
A 2/2					14,375	4.010,625	12,375	3.452,625
A 2/1					1,000	275,000	1,000	275,000
A 2/GL					0,000	0,000	8,000	2.200,000
A 3/8					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	3,000	741,000	3,000	741,000	2,000	494,000	2,000	494,000
A 3/5	A-Pool 2		A-Pool 2		3,750	926,250	4,000	988,000
A 3/4					15,500	3.580,500	13,000	3.003,000
A 3/3					29,900	6.906,900	39,200	9.055,200
A 3/2					22,550	4.983,550	23,125	5.110,625
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					2,750	599,500	2,750	599,500
A 4/2					10,875	2.262,000	10,625	2.210,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					1,000	201,000	2,000	402,000
A 5/2					0,000	0,000	0,000	0,000
A 5/GL					1,000	196,000	2,000	392,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					5,675	993,125	6,875	1.203,125
Summe A-Pool 2	151,500	40.569,000	150,000	39.750,000	179,975	47.998,800	193,825	50.997,075
Allgemeiner Verwaltungsdienst gesamt	363,900	130.005,000	350,000	124.006,000	375,425	131.896,950	408,800	143.585,875

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Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	0,000	0,000	0,000	0,000	1,000	726,000	1,000	726,000
E 1/9	2,000	1.222,000	2,000	1.222,000	2,000	1.222,000	2,000	1.222,000
E 1/8	3,000	1.737,000	3,000	1.737,000	2,000	1.158,000	1,000	579,000
E 1/7	2,000	916,000	2,000	916,000	1,000	458,000	1,000	458,000
E 1/6	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	5,000	2.255,000	5,000	2.255,000
E 1/5					1,000	438,000	2,000	876,000
E 1/4					0,000	0,000	0,000	0,000
E 1/3					0,000	0,000	1,000	411,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1					5,000	2.186,000	7,000	3.001,000
E 2a/7	3,000	1.116,000	3,000	1.116,000	9,000	3.348,000	10,000	3.720,000
E 2a/6	8,000	2.760,000	8,000	2.760,000	3,000	1.035,000	4,000	1.380,000
E 2a/5	1,000	337,000	1,000	337,000	5,500	1.853,500	7,500	2.527,500
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	5,000	1.575,000	5,000	1.575,000
E 2a/3					7,500	2.325,000	7,500	2.325,000
E 2a/2					2,000	604,000	1,000	302,000
E 2a/GL					3,000	876,000	1,000	292,000
E 2b/GL					3,750	993,750	7,750	2.053,750
Summe E-Pool 2					13,000	3.886,000	13,000	3.886,000
Exekutivdienst gesamt	37,000	14.160,000	39,000	14.975,000	50,750	18.867,250	56,750	20.702,250

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Übersicht Detailbudget 11.01.02 Sicherheitsakademie

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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 1/5	0,000	0,000	0,000	0,000	0,750	422,250	0,000	0,000
A 1/4	6,000	2.730,000	6,000	2.730,000	4,000	1.820,000	4,000	1.820,000
A 1/3	A-Pool 1		A-Pool 1		0,000	0,000	0,000	0,000
A 1/2					13,375	5.523,875	8,375	3.458,875
A 1/1					7,000	2.590,000	6,000	2.220,000
A 1/GL					0,000	0,000	1,000	370,000
Summe A-Pool 1					24,000	9.353,000	22,000	8.570,000
A 2/6	0,000	0,000	0,000	0,000	1,000	336,000	0,000	0,000
A 2/5	A-Pool 2		A-Pool 2		8,000	2.688,000	2,000	672,000
A 2/4					6,000	1.902,000	6,000	1.902,000
A 2/3					2,000	634,000	3,000	951,000
A 2/2					6,000	1.674,000	6,000	1.674,000
A 2/GL					0,000	0,000	1,000	275,000
A 3/5					9,850	2.432,950	9,000	2.223,000
A 3/4					3,000	693,000	3,000	693,000
A 3/3					16,425	3.794,175	16,325	3.771,075
A 3/2					4,500	994,500	3,500	773,500
A 3/1					2,000	436,000	1,000	218,000
A 3/GL					1,000	218,000	2,000	436,000
A 4/2					10,000	2.080,000	10,000	2.080,000
A 4/1					2,000	402,000	2,000	402,000
A 4/GL					0,000	0,000	1,000	201,000
A 5/2					6,000	1.176,000	6,000	1.176,000
A 6/GL	0,000	0,000	0,000	0,000				
A 7/GL	7,325	1.281,875	7,825	1.369,375				
Summe A-Pool 2	63,000	15.107,000	60,000	14.349,000	84,100	20.406,500	79,650	18.816,950
Allgemeiner Verwaltungsdienst gesamt	94,000	27.753,000	89,000	26.212,000	111,225	31.661,625	100,025	27.248,825

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Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	1,000	701,000
E 1/9	2,000	1.222,000	2,000	1.222,000	1,000	611,000	1,000	611,000
E 1/8	4,000	2.316,000	3,000	1.737,000	4,750	2.750,250	2,750	1.592,250
E 1/7	10,000	4.580,000	11,000	5.038,000	10,000	4.580,000	10,000	4.580,000
E 1/6	E-Pool 1		E-Pool 1		6,000	2.706,000	7,000	3.157,000
E 1/5					4,000	1.752,000	4,000	1.752,000
E 1/4					1,000	434,000	1,000	434,000
E 1/3					0,000	0,000	0,000	0,000
Summe E-Pool 1					17,000	7.558,000	17,000	7.558,000
E 2a/7	36,000	13.392,000	36,000	13.392,000	41,000	15.252,000	39,775	14.796,300
E 2a/6	199,000	68.655,000	201,000	69.345,000	282,600	97.497,000	253,100	87.319,500
E 2a/5	7,000	2.359,000	7,000	2.359,000	9,625	3.243,625	8,000	2.696,000
E 2a/4	E-Pool 2		E-Pool 2		1,000	315,000	9,000	2.835,000
E 2a/3					0,000	0,000	6,000	1.860,000
E 2a/2					5,000	1.510,000	6,000	1.812,000
E 2a/GL					0,000	0,000	1,000	292,000
E 2b/GL					28,000	7.420,000	30,000	7.950,000
Summe E-Pool 2					5,000	1.536,000	6,000	1.851,000
Exekutivdienst gesamt	281,000	102.319,000	284,000	103.203,000	394,975	138.771,875	379,625	132.388,050

Arbeitsbehelf 2020
UG 11 Inneres

Erläuterungen zum Globalbudget 11.01

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	0,000	0,000	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	7,000	6.370,000	9,000	8.190,000
A 1/6	31,000	17.453,000	32,000	18.016,000	30,000	16.890,000	30,000	16.890,000
A 1/5	22,000	12.386,000	22,000	12.386,000	26,000	14.638,000	22,750	12.808,250
A 1/4	95,000	43.225,000	91,000	41.405,000	87,375	39.755,625	76,850	34.966,750
A 1/3	A-Pool 1		A-Pool 1		113,675	51.722,125	99,725	45.374,875
A 1/2					197,425	81.536,525	171,650	70.891,450
A 1/1					86,675	32.069,750	83,375	30.848,750
A 1/GL					66,575	24.632,750	89,500	33.115,000
Summe A-Pool 1					513,600	210.208,000	498,000	204.012,000
A 2/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
A 2/7	3,000	1.050,000	3,000	1.050,000	2,000	700,000	2,000	700,000
A 2/6	49,000	16.464,000	61,000	20.496,000	61,150	20.546,400	63,250	21.252,000
A 2/5	A-Pool 2		A-Pool 2		217,525	73.088,400	187,125	62.874,000
A 2/4					113,700	36.042,900	102,300	32.429,100
A 2/3					127,425	40.393,725	128,125	40.615,625
A 2/2					76,700	21.399,300	80,400	22.431,600
A 2/1					14,625	4.021,875	15,625	4.296,875
A 2/GL					3,875	1.065,625	6,625	1.821,875
A 3/7	2,000	532,000	2,000	532,000	2,000	532,000	2,000	532,000
A 3/6	7,000	1.729,000	7,000	1.729,000	10,000	2.470,000	10,000	2.470,000
A 3/5	A-Pool 2		A-Pool 2		104,550	25.823,850	103,675	25.607,725
A 3/4					122,250	28.239,750	121,275	28.014,525
A 3/3					369,900	85.446,900	367,900	84.984,900
A 3/2					773,250	170.888,250	758,425	167.611,925
A 3/1					201,525	43.932,450	204,150	44.504,700
A 3/GL					38,750	8.447,500	39,500	8.611,000
A 4/2					307,300	63.918,400	301,775	62.769,200
A 4/1					117,100	23.537,100	125,050	25.135,050
A 4/GL					149,300	30.009,300	159,025	31.964,025
A 5/2					11,000	2.156,000	8,000	1.568,000
A 5/1					3,100	607,600	4,100	803,600
A 5/GL					5,000	980,000	4,000	784,000
A 6/GL					35,250	6.556,500	34,500	6.417,000
A 7/GL	115,989	20.298,075	131,467	23.006,725				
Summe A-Pool 2	3.185,000	752.198,000	3.205,000	754.092,000	2.908,114	686.853,500	2.883,042	676.251,450
Allgemeiner Verwaltungsdienst gesamt	3.918,600	1.065.436,000	3.932,000	1.063.909,000	3.598,989	979.683,675	3.545,142	956.291,525

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/12	4,000	3.640,000	4,000	3.640,000	4,000	3.640,000	4,000	3.640,000
E 1/11	15,000	10.890,000	14,000	10.164,000	13,000	9.438,000	12,000	8.712,000
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	35,000	21.385,000	34,000	20.774,000	33,000	20.163,000	35,000	21.385,000
E 1/8	38,000	22.002,000	38,000	22.002,000	35,000	20.265,000	35,000	20.265,000
E 1/7	84,000	38.472,000	82,000	37.556,000	79,000	36.182,000	78,000	35.724,000
E 1/6	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	91,600	41.311,600	93,850	42.326,350
E 1/5					127,600	55.888,800	126,600	55.450,800
E 1/4					68,000	29.512,000	70,750	30.705,500
E 1/3					56,325	23.149,575	67,000	27.537,000
E 1/GL					5,750	2.167,750	6,500	2.450,500
Summe E-Pool 1					425,000	184.522,000	410,000	177.789,000
E 2a/7	522,000	194.184,000	504,000	187.488,000	532,625	198.136,500	514,500	191.394,000
E 2a/6	1.197,000	412.965,000	1.187,000	409.515,000	1.180,526	407.281,470	1.163,858	401.531,010
E 2a/5	1.704,000	574.248,000	1.671,000	563.127,000	1.658,200	558.813,400	1.644,300	554.129,100
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	1.756,500	553.297,500	1.754,650	552.714,750
E 2a/3					1.990,350	617.008,500	1.937,750	600.702,500
E 2a/2					1.561,150	471.467,300	1.456,775	439.946,050
E 2a/1					137,725	41.317,500	28,000	8.400,000
E 2a/GL					66,875	19.527,500	95,525	27.893,300
E 2b/GL					16.762,055	4.441.944,575	16.650,680	4.412.430,200
E 2c/GL	3.432,000	703.560,000	2.851,000	584.455,000				
Summe E-Pool 2	27.252,000	7.412.996,000	26.154,000	7.145.795,000	25.706,655	6.848.122,875	24.774,380	6.626.541,800
Exekutivdienst gesamt	31.284,000	8.880.912,000	30.106,000	8.583.458,000	29.599,281	8.259.679,970	28.633,738	8.027.400,060

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	5,000	4.550,000	7,000	6.370,000
A 1/6	15,000	8.445,000	15,000	8.445,000	13,000	7.319,000	14,000	7.882,000
A 1/5	15,000	8.445,000	15,000	8.445,000	19,000	10.697,000	18,750	10.556,250
A 1/4	43,000	19.565,000	39,000	17.745,000	41,000	18.655,000	35,000	15.925,000
A 1/3	A-Pool 1		A-Pool 1		59,750	27.186,250	50,375	22.920,625
A 1/2					81,350	33.597,550	78,875	32.575,375
A 1/1					56,200	20.794,000	53,125	19.656,250
A 1/GL					65,175	24.114,750	71,100	26.307,000
Summe A-Pool 1	259,600	104.762,000	238,000	96.089,000	262,475	105.692,550	253,475	101.459,250
A 2/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
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	13,000	4.368,000
A 2/5	A-Pool 2		A-Pool 2		54,750	18.396,000	53,525	17.984,400
A 2/4					95,700	30.336,900	88,300	27.991,100
A 2/3					118,675	37.619,975	120,375	38.158,875
A 2/2					67,700	18.888,300	68,400	19.083,600
A 2/1					13,625	3.746,875	14,625	4.021,875
A 2/GL					3,875	1.065,625	3,625	996,875
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		93,550	23.106,850	91,675	22.643,725
A 3/4					105,500	24.370,500	103,725	23.960,475
A 3/3					330,900	76.437,900	326,950	75.525,450
A 3/2					671,675	148.440,175	663,925	146.727,425
A 3/1					193,700	42.226,600	197,900	43.142,200
A 3/GL					35,750	7.793,500	36,500	7.957,000
A 4/2					305,300	63.502,400	298,775	62.145,200
A 4/1					113,475	22.808,475	120,575	24.235,575
A 4/GL					143,800	28.903,800	153,525	30.858,525
A 5/2					8,000	1.568,000	5,000	980,000
A 5/1					3,100	607,600	4,100	803,600
A 5/GL	5,000	980,000	4,000	784,000				
A 6/GL	23,500	4.371,000	24,500	4.557,000				
A 7/GL	114,989	20.123,075	130,467	22.831,725				
Summe A-Pool 2	2.630,914	606.903,200	2.620,914	600.467,200	2.502,564	575.293,550	2.510,467	575.388,625
Allgemeiner Verwaltungsdienst gesamt	2.996,514	763.225,200	2.960,914	746.296,200	2.866,039	729.906,100	2.861,692	725.280,125

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	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	16,000	9.776,000
E 1/8	30,000	17.370,000	30,000	17.370,000	31,000	17.949,000	30,000	17.370,000
E 1/7	50,000	22.900,000	47,000	21.526,000	45,000	20.610,000	42,000	19.236,000
E 1/6	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	78,600	35.448,600	78,850	35.561,350
E 1/5					120,600	52.822,800	119,600	52.384,800
E 1/4					55,000	23.870,000	58,750	25.497,500
E 1/3					55,325	22.738,575	66,000	27.126,000
E 1/GL					5,750	2.167,750	6,500	2.450,500
Summe E-Pool 1					388,000	168.195,000	369,000	159.806,000
E 2a/7	450,000	167.400,000	429,000	159.588,000	448,875	166.981,500	432,750	160.983,000
E 2a/6	1.018,000	351.210,000	1.011,000	348.795,000	1.006,526	347.251,470	997,858	344.261,010
E 2a/5	1.254,000	422.598,000	1.203,000	405.411,000	1.286,150	433.432,550	1.283,650	432.590,050
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	1.615,025	508.732,875	1.610,050	507.165,750
E 2a/3					1.948,450	604.019,500	1.889,100	585.621,000
E 2a/2					1.465,150	442.475,300	1.369,775	413.672,050
E 2a/1					136,725	41.017,500	28,000	8.400,000
E 2a/GL					62,875	18.359,500	93,525	27.309,300
E 2b/GL					16.150,055	4.279.764,575	16.025,305	4.246.705,825
E 2c/GL	3.432,000	703.560,000	2.851,000	584.455,000				
Summe E-Pool 2	26.285,000	7.188.229,000	25.187,000	6.921.036,000	24.810,280	6.597.929,250	23.866,755	6.373.328,925
Exekutivdienst gesamt	29.506,000	8.358.487,000	28.307,000	8.054.117,000	27.972,106	7.740.564,495	27.012,713	7.510.763,135

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/4	0,000	0,000	0,000	0,000	1,000	455,000	1,000	455,000
A 1/GL	A-Pool 1		A-Pool 1		1,000	370,000	0,000	0,000
Summe A-Pool 1	0,000	0,000	0,000	0,000	1,000	370,000	0,000	0,000
A 2/2	A-Pool 2		A-Pool 2		1,000	279,000	1,000	279,000
A 3/3					1,000	231,000	1,000	231,000
A 3/2					0,000	0,000	0,000	0,000
Summe A-Pool 2	3,000	663,000	2,000	442,000	2,000	510,000	2,000	510,000
Allgemeiner Verwaltungsdienst gesamt	3,000	663,000	2,000	442,000	4,000	1.335,000	3,000	965,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	1,000	611,000	0,000	0,000	1,000	611,000	1,000	611,000
E 1/8	0,000	0,000	1,000	579,000	0,000	0,000	0,000	0,000
E 1/7	1,000	458,000	0,000	0,000	0,000	0,000	0,000	0,000
E 1/3	E-Pool 1		E-Pool 1		0,000	0,000	1,000	411,000
Summe E-Pool 1	0,000	0,000	0,000	0,000	0,000	0,000	1,000	411,000
E 2a/7	0,000	0,000	0,000	0,000	3,000	1.116,000	0,000	0,000
E 2a/6	1,000	345,000	1,000	345,000	3,000	1.035,000	3,000	1.035,000
E 2a/5	0,000	0,000	0,000	0,000	2,625	884,625	2,000	674,000
E 2a/4	E-Pool 2		E-Pool 2		8,000	2.520,000	7,000	2.205,000
E 2a/3					4,000	1.240,000	1,000	310,000
E 2a/2					3,000	906,000	4,000	1.208,000
E 2a/1					1,000	300,000	0,000	0,000
E 2b/GL					35,000	9.275,000	35,000	9.275,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	51,000	14.241,000	47,000	12.998,000
Exekutivdienst gesamt	3,000	1.414,000	2,000	924,000	60,625	17.887,625	54,000	15.729,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	1,000	455,000	3,000	1.365,000	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	2,000	826,000
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
A 2/6	3,000	1.008,000	3,000	1.008,000	3,000	1.008,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		2,000	672,000	2,000	672,000
A 2/4					4,000	1.268,000	3,000	951,000
A 2/3					0,000	0,000	0,000	0,000
A 2/2					0,000	0,000	1,000	279,000
A 3/6					0,000	0,000	0,000	0,000
A 3/4	A-Pool 2		A-Pool 2		0,000	0,000	0,800	184,800
A 3/3					2,000	462,000	2,000	462,000
A 3/2					9,000	1.989,000	9,000	1.989,000
A 3/1					0,000	0,000	0,000	0,000
A 4/2					1,000	208,000	1,000	208,000
A 4/1					1,625	326,625	1,625	326,625
A 4/GL					5,000	1.005,000	5,000	1.005,000
A 5/2					3,000	588,000	3,000	588,000
A 6/GL					11,750	2.185,500	10,000	1.860,000
Summe A-Pool 2	34,000	7.649,000	34,000	7.649,000	39,375	8.704,125	38,425	8.525,425
Allgemeiner Verwaltungsdienst gesamt	44,000	11.781,000	43,000	11.326,000	51,775	13.771,125	48,825	12.682,425

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	1,000	611,000
E 1/8	1,000	579,000	1,000	579,000	1,000	579,000	1,000	579,000
E 1/7	7,000	3.206,000	7,000	3.206,000	7,000	3.206,000	7,000	3.206,000
E 1/6	E-Pool 1		E-Pool 1		5,000	2.255,000	5,000	2.255,000
E 1/5					7,000	3.066,000	7,000	3.066,000
E 1/4					10,000	4.340,000	10,000	4.340,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1	19,000	8.330,000	20,000	8.707,000	22,000	9.661,000	22,000	9.661,000
E 2a/7	18,000	6.696,000	18,000	6.696,000	16,000	5.952,000	16,000	5.952,000
E 2a/6	38,000	13.110,000	38,000	13.110,000	35,000	12.075,000	32,000	11.040,000
E 2a/5	75,000	25.275,000	75,000	25.275,000	57,000	19.209,000	57,000	19.209,000
E 2a/4	E-Pool 2		E-Pool 2		81,000	25.515,000	80,000	25.200,000
E 2a/3					20,000	6.200,000	24,000	7.440,000
E 2a/2					64,000	19.328,000	57,000	17.214,000
E 2a/GL					2,000	584,000	2,000	584,000
E 2b/GL					413,000	109.445,000	434,000	115.010,000
Summe E-Pool 2	148,000	44.644,000	148,000	44.644,000	580,000	161.072,000	597,000	165.448,000
Exekutivdienst gesamt	309,000	103.853,000	310,000	104.230,000	721,000	213.767,000	735,000	217.108,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.04 Grenz-, Visa- und Rückführungswesen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	0,000	0,000	1,000	563,000	2,000	1.126,000	1,000	563,000
A 1/4	0,000	0,000	4,000	1.820,000	2,750	1.251,250	4,000	1.820,000
A 1/3	A-Pool 1		A-Pool 1		3,750	1.706,250	1,750	796,250
A 1/2					8,500	3.510,500	8,625	3.562,125
A 1/1					2,000	740,000	4,000	1.480,000
A 1/GL					0,000	0,000	1,000	370,000
Summe A-Pool 1					0,000	0,000	11,000	4.626,000
A 2/6	0,000	0,000	12,000	4.032,000	13,750	4.620,000	14,000	4.704,000
A 2/5	A-Pool 2		A-Pool 2		6,000	2.016,000	3,000	1.008,000
A 2/2					1,000	279,000	0,000	0,000
A 3/2					2,000	442,000	2,000	442,000
A 4/2					1,000	208,000	0,000	0,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					0,500	100,500	0,500	100,500
Summe A-Pool 2	0,000	0,000	10,000	2.745,000	11,500	3.246,500	6,500	1.751,500
Allgemeiner Verwaltungsdienst gesamt	0,000	0,000	38,000	13.786,000	44,250	16.200,500	40,875	15.046,875

Arbeitsbehelf 2020
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	0,000	0,000
E 1/7	0,000	0,000	1,000	458,000	2,000	916,000	1,000	458,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/3					1,000	411,000	0,000	0,000
Summe E-Pool 1	0,000	0,000	1,000	451,000	2,000	862,000	1,000	451,000
E 2a/7	0,000	0,000	1,000	372,000	2,000	744,000	1,000	372,000
E 2a/6	0,000	0,000	0,000	0,000	1,000	345,000	0,000	0,000
E 2a/5	0,000	0,000	0,000	0,000	2,000	674,000	0,000	0,000
E 2a/4	E-Pool 2		E-Pool 2		1,000	315,000	0,000	0,000
E 2a/3					3,000	930,000	1,000	310,000
E 2a/2					1,000	302,000	0,000	0,000
E 2b/GL					5,000	1.325,000	1,000	265,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	10,000	2.872,000	2,000	575,000
Exekutivdienst gesamt	0,000	0,000	3,000	1.281,000	20,000	7.024,000	5,000	1.856,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	3,000	1.365,000	2,000	910,000	2,875	1.308,125	3,000	1.365,000
A 1/3	A-Pool 1		A-Pool 1		3,000	1.365,000	2,000	910,000
A 1/2					5,350	2.209,550	5,300	2.188,900
A 1/1					2,000	740,000	1,000	370,000
A 1/GL					0,000	0,000	1,000	370,000
Summe A-Pool 1					2,000	783,000	3,000	1.196,000
A 2/6	2,000	672,000	2,000	672,000	4,000	1.344,000	5,000	1.680,000
A 2/5	A-Pool 2		A-Pool 2		2,000	672,000	2,000	672,000
A 2/4					3,000	951,000	3,000	951,000
A 2/3					0,000	0,000	0,000	0,000
A 2/2					1,000	279,000	1,000	279,000
A 3/3					3,000	693,000	3,000	693,000
A 3/2					2,000	442,000	2,000	442,000
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	5,000	1.279,000	6,000	1.615,000	11,000	3.037,000	11,000	3.037,000
Allgemeiner Verwaltungsdienst gesamt	13,000	4.662,000	14,000	4.956,000	29,225	10.566,675	29,300	10.483,900

Arbeitsbehelf 2020
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/7	0,000	0,000	0,000	0,000	1,000	458,000	1,000	458,000
E 1/4	E-Pool 1		E-Pool 1		0,000	0,000	0,000	0,000
E 2a/7	0,000	0,000	0,000	0,000	1,000	372,000	1,000	372,000
E 2a/6	0,000	0,000	0,000	0,000	1,000	345,000	1,000	345,000
E 2a/5	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
E 2a/4	E-Pool 2		E-Pool 2		1,000	315,000	1,000	315,000
E 2a/3					1,000	310,000	1,000	310,000
Summe E-Pool 2	1,000	315,000	1,000	315,000	2,000	625,000	2,000	625,000
Exekutivdienst gesamt	1,000	315,000	1,000	315,000	5,000	1.800,000	5,000	1.800,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	8,000	4.504,000	8,000	4.504,000
A 1/4	19,000	8.645,000	19,000	8.645,000	19,000	8.645,000	16,850	7.666,750
A 1/3	A-Pool 1		A-Pool 1		20,600	9.373,000	21,600	9.828,000
A 1/2					34,375	14.196,875	23,375	9.653,875
A 1/1					20,125	7.446,250	19,000	7.030,000
A 1/GL					0,000	0,000	7,000	2.590,000
Summe A-Pool 1					102,000	41.802,000	100,000	40.934,000
A 2/6	16,000	5.376,000	16,000	5.376,000	13,500	4.536,000	15,500	5.208,000
A 2/5	A-Pool 2		A-Pool 2		67,400	22.646,400	49,550	16.648,800
A 2/4					0,000	0,000	0,000	0,000
A 2/3					3,000	951,000	4,000	1.268,000
A 2/2					4,000	1.116,000	6,000	1.674,000
A 2/1					0,000	0,000	0,000	0,000
A 2/GL					0,000	0,000	1,000	275,000
A 3/5					7,000	1.729,000	7,000	1.729,000
A 3/4					9,750	2.252,250	9,750	2.252,250
A 3/3					20,300	4.689,300	22,250	5.139,750
A 3/2					60,875	13.453,375	58,250	12.873,250
A 3/1					6,075	1.324,350	5,500	1.199,000
A 3/GL					1,000	218,000	1,000	218,000
A 4/2	0,000	0,000	2,000	416,000				
A 4/1	0,000	0,000	0,850	170,850				
A 7/GL	1,000	175,000	1,000	175,000				
Summe A-Pool 2	181,000	50.807,000	168,000	46.285,000	180,400	48.554,675	168,150	44.038,900
Allgemeiner Verwaltungsdienst gesamt	325,000	110.571,000	310,000	105.181,000	296,000	97.255,800	279,475	90.519,525

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	0,000	0,000	0,000	0,000
E 1/9	2,000	1.222,000	2,000	1.222,000	3,000	1.833,000	4,000	2.444,000
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	2,000	916,000	1,000	458,000
E 1/6	E-Pool 1		E-Pool 1		3,000	1.353,000	5,000	2.255,000
E 1/5					0,000	0,000	0,000	0,000
Summe E-Pool 1	8,000	3.595,000	8,000	3.595,000	3,000	1.353,000	5,000	2.255,000
E 2a/7	8,000	2.976,000	8,000	2.976,000	10,000	3.720,000	10,000	3.720,000
E 2a/6	72,000	24.840,000	69,000	23.805,000	79,000	27.255,000	72,000	24.840,000
E 2a/5	276,000	93.012,000	274,000	92.338,000	215,550	72.640,350	203,750	68.663,750
E 2a/4	E-Pool 2		E-Pool 2		15,875	5.000,625	18,000	5.670,000
E 2a/3					6,900	2.139,000	9,650	2.991,500
E 2a/2					12,000	3.624,000	14,000	4.228,000
E 2a/GL					1,000	292,000	0,000	0,000
E 2b/GL					60,000	15.900,000	64,625	17.125,625
Summe E-Pool 2					28,000	8.675,000	28,000	8.675,000
Exekutivdienst gesamt	400,000	137.909,000	395,000	136.200,000	409,325	135.582,975	403,025	133.305,875

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	2,000	672,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		4,000	1.344,000	3,500	1.176,000
A 2/4					1,000	317,000	1,000	317,000
A 2/3					2,000	634,000	1,000	317,000
A 3/5					1,000	247,000	2,000	494,000
A 3/4					0,000	0,000	0,000	0,000
A 3/3					2,000	462,000	2,000	462,000
A 3/2					3,000	663,000	2,000	442,000
A 3/GL					2,000	436,000	2,000	436,000
Summe A-Pool 2					11,000	3.135,000	10,000	2.818,000
Allgemeiner Verwaltungsdienst gesamt	15,000	4.825,000	14,000	4.508,000	19,000	5.793,000	17,500	5.334,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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 1/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
E 2a/7	7,000	2.604,000	7,000	2.604,000	8,000	2.976,000	8,000	2.976,000
E 2a/6	12,000	4.140,000	12,000	4.140,000	7,000	2.415,000	8,000	2.760,000
E 2a/5	31,000	10.447,000	33,000	11.121,000	26,000	8.762,000	26,000	8.762,000
E 2a/4	E-Pool 2		E-Pool 2		5,500	1.732,500	6,500	2.047,500
E 2a/2					1,000	302,000	0,000	0,000
E 2b/GL					12,000	3.180,000	9,000	2.385,000
Summe E-Pool 2	6,000	1.890,000	6,000	1.890,000	18,500	5.214,500	15,500	4.432,500
Exekutivdienst gesamt	57,000	19.807,000	59,000	20.481,000	59,500	19.367,500	57,500	18.930,500

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	0,000	0,000	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	4,000	2.252,000	4,000	2.252,000
A 1/5	6,000	3.378,000	6,000	3.378,000	7,000	3.941,000	4,000	2.252,000
A 1/4	28,000	12.740,000	26,000	11.830,000	17,750	8.076,250	15,000	6.825,000
A 1/3	A-Pool 1		A-Pool 1		23,575	10.726,625	22,000	10.010,000
A 1/2					65,850	27.196,050	53,475	22.085,175
A 1/1					6,350	2.349,500	6,250	2.312,500
A 1/GL					0,000	0,000	9,000	3.330,000
Summe A-Pool 1	145,000	60.755,000	141,000	59.061,000	95,775	40.272,175	90,725	37.737,675
A 2/7	0,000	0,000	0,000	0,000	1,000	350,000	1,000	350,000
A 2/6	12,000	4.032,000	12,000	4.032,000	11,900	3.998,400	10,750	3.612,000
A 2/5	A-Pool 2		A-Pool 2		81,375	27.342,000	73,550	24.712,800
A 2/4					10,000	3.170,000	7,000	2.219,000
A 2/3					3,750	1.188,750	2,750	871,750
A 2/2					2,000	558,000	3,000	837,000
A 2/1					1,000	275,000	1,000	275,000
A 2/GL					0,000	0,000	2,000	550,000
A 3/6					1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		3,000	741,000	3,000	741,000
A 3/4					7,000	1.617,000	7,000	1.617,000
A 3/3					10,700	2.471,700	10,700	2.471,700
A 3/2					24,700	5.458,700	21,250	4.696,250
A 3/1					1,750	381,500	0,750	163,500
A 3/GL					0,000	0,000	0,000	0,000
A 4/2					0,000	0,000	0,000	0,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					0,000	0,000	0,000	0,000
A 5/2					0,000	0,000	0,000	0,000
A 5/1	0,000	0,000	0,000	0,000				
A 6/GL	0,000	0,000	0,000	0,000				
Summe A-Pool 2	320,086	81.761,800	354,086	92.070,800	146,275	43.404,650	133,000	39.356,000
Allgemeiner Verwaltungsdienst gesamt	522,086	169.708,800	550,086	177.413,800	288,700	104.855,475	264,475	95.979,675

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	2,000	1.820,000
E 1/11	6,000	4.356,000	5,000	3.630,000	6,000	4.356,000	5,000	3.630,000
E 1/9	14,000	8.554,000	14,000	8.554,000	12,000	7.332,000	13,000	7.943,000
E 1/8	6,000	3.474,000	5,000	2.895,000	3,000	1.737,000	4,000	2.316,000
E 1/7	23,000	10.534,000	24,000	10.992,000	22,000	10.076,000	26,000	11.908,000
E 1/6	E-Pool 1		E-Pool 1		4,000	1.804,000	4,000	1.804,000
E 1/5					0,000	0,000	0,000	0,000
E 1/4					3,000	1.302,000	2,000	868,000
E 1/3					0,000	0,000	0,000	0,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1					10,000	4.402,000	12,000	5.230,000
E 2a/7	39,000	14.508,000	41,000	15.252,000	43,750	16.275,000	45,750	17.019,000
E 2a/6	56,000	19.320,000	56,000	19.320,000	48,000	16.560,000	50,000	17.250,000
E 2a/5	68,000	22.916,000	86,000	28.982,000	68,875	23.210,875	71,900	24.230,300
E 2a/4	E-Pool 2		E-Pool 2		29,100	9.166,500	32,100	10.111,500
E 2a/3					7,000	2.170,000	12,000	3.720,000
E 2a/2					15,000	4.530,000	12,000	3.624,000
E 2a/1					0,000	0,000	0,000	0,000
E 2a/GL					1,000	292,000	0,000	0,000
E 2b/GL					87,000	23.055,000	81,750	21.663,750
E 2c/GL					0,000	0,000	0,000	0,000
Summe E-Pool 2					784,000	169.243,000	784,000	169.235,000
Exekutivdienst gesamt	1.008,000	259.127,000	1.029,000	265.910,000	351,725	123.686,375	361,500	127.907,550

Arbeitsbehelf 2020
UG 11 Inneres

Erläuterungen zum Globalbudget 11.02

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	1,000	910,000	1,000	910,000	1,000	910,000
A 1/6	4,000	2.252,000	3,000	1.689,000	6,000	3.378,000	5,000	2.815,000
A 1/5	7,000	3.941,000	6,000	3.378,000	2,850	1.604,550	3,850	2.167,550
A 1/4	14,000	6.370,000	13,000	5.915,000	11,625	5.289,375	9,000	4.095,000
A 1/3	A-Pool 1		A-Pool 1		14,750	6.711,250	14,750	6.711,250
A 1/2					23,750	9.808,750	23,250	9.602,250
A 1/1					0,500	185,000	0,500	185,000
A 1/GL					0,000	0,000	1,000	370,000
Summe A-Pool 1					67,000	28.636,000	48,000	20.537,000
A 2/6	1,000	336,000	1,000	336,000	2,000	672,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		30,600	10.281,600	29,050	9.760,800
A 2/4					13,750	4.358,750	10,750	3.407,750
A 2/3					7,250	2.298,250	8,250	2.615,250
A 2/2					0,000	0,000	0,000	0,000
A 3/6					0,000	0,000	0,000	0,000
A 3/5	A-Pool 2		A-Pool 2		2,000	494,000	2,000	494,000
A 3/4					1,400	323,400	1,000	231,000
A 3/3					4,550	1.051,050	2,750	635,250
A 3/2					21,600	4.773,600	17,300	3.823,300
A 3/1					0,000	0,000	0,000	0,000
A 3/GL					0,000	0,000	0,000	0,000
A 4/1					0,000	0,000	4,800	964,800
Summe A-Pool 2	46,000	13.186,000	65,000	18.815,000	81,150	23.580,650	75,900	21.932,150
Allgemeiner Verwaltungsdienst gesamt	142,000	57.575,000	138,000	52.614,000	145,625	53.420,575	138,250	50.830,200

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	1,000	611,000	0,000	0,000	0,000	0,000	0,000	0,000
E 2a/7	2,000	744,000	0,000	0,000	0,000	0,000	0,000	0,000
E 2a/6	8,000	2.760,000	0,000	0,000	0,000	0,000	0,000	0,000
E 2a/5	21,000	7.077,000	0,000	0,000	0,000	0,000	0,000	0,000
E 2a/4	E-Pool 2		E-Pool 2		0,000	0,000	0,000	0,000
E 2a/3					0,000	0,000	0,000	0,000
E 2a/2					0,000	0,000	0,000	0,000
E 2b/GL					0,000	0,000	1,000	265,000
Summe E-Pool 2	29,000	8.899,000	0,000	0,000	0,000	0,000	1,000	265,000
Exekutivdienst gesamt	61,000	20.091,000	0,000	0,000	0,000	0,000	1,000	265,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.03.04 Zivildienst

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/5	0,000	0,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/4	0,000	0,000	1,000	455,000	0,000	0,000	0,000	0,000
A 1/3	A-Pool 1		A-Pool 1		1,750	796,250	1,750	796,250
A 1/2					1,000	413,000	1,000	413,000
Summe A-Pool 1	0,000	0,000	3,000	1.323,000	2,750	1.209,250	2,750	1.209,250
A 2/5	A-Pool 2		A-Pool 2		8,000	2.688,000	8,000	2.688,000
A 2/4					6,000	1.902,000	5,000	1.585,000
A 2/3					4,250	1.347,250	5,250	1.664,250
A 2/2					0,000	0,000	0,000	0,000
A 3/2					5,000	1.105,000	4,800	1.060,800
A 4/1					0,000	0,000	1,000	201,000
Summe A-Pool 2	0,000	0,000	32,000	9.449,000	23,250	7.042,250	24,050	7.199,050
Allgemeiner Verwaltungsdienst gesamt	0,000	0,000	37,000	11.790,000	27,000	8.814,500	27,800	8.971,300

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	1,000	910,000	1,000	910,000
A 1/6	3,000	1.689,000	3,000	1.689,000	6,000	3.378,000	5,000	2.815,000
A 1/5	5,000	2.815,000	5,000	2.815,000	1,850	1.041,550	2,850	1.604,550
A 1/4	13,000	5.915,000	12,000	5.460,000	11,625	5.289,375	9,000	4.095,000
A 1/3	A-Pool 1		A-Pool 1		13,000	5.915,000	13,000	5.915,000
A 1/2					22,750	9.395,750	22,250	9.189,250
A 1/1					0,500	185,000	0,500	185,000
A 1/GL					0,000	0,000	1,000	370,000
Summe A-Pool 1					46,000	19.627,000	45,000	19.214,000
A 2/6	0,000	0,000	1,000	336,000	2,000	672,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		22,600	7.593,600	21,050	7.072,800
A 2/4					7,750	2.456,750	5,750	1.822,750
A 2/3					3,000	951,000	3,000	951,000
A 2/2					0,000	0,000	0,000	0,000
A 3/6					0,000	0,000	0,000	0,000
A 3/5	A-Pool 2		A-Pool 2		2,000	494,000	2,000	494,000
A 3/4					1,400	323,400	1,000	231,000
A 3/3					4,550	1.051,050	2,750	635,250
A 3/2					16,600	3.668,600	12,500	2.762,500
A 3/1					0,000	0,000	0,000	0,000
A 3/GL					0,000	0,000	0,000	0,000
A 4/1					0,000	0,000	3,800	763,800
Summe A-Pool 2	31,000	8.848,000	33,000	9.366,000	57,900	16.538,400	51,850	14.733,100
Allgemeiner Verwaltungsdienst gesamt	100,000	40.838,000	101,000	40.824,000	118,625	44.606,075	110,450	41.858,900

Arbeitsbehelf 2020
UG 11 Inneres

Erläuterungen zum Globalbudget 11.03

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.04 Services

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	3,000	2.730,000	3,000	2.730,000	2,000	1.820,000
A 1/6	4,000	2.252,000	5,000	2.815,000	2,000	1.126,000	4,000	2.252,000
A 1/5	3,000	1.689,000	5,000	2.815,000	4,000	2.252,000	4,000	2.252,000
A 1/4	4,000	1.820,000	5,000	2.275,000	5,000	2.275,000	4,000	1.820,000
A 1/3	A-Pool 1		A-Pool 1		24,000	10.920,000	19,000	8.645,000
A 1/2					25,000	10.325,000	17,750	7.330,750
A 1/1					7,000	2.590,000	11,000	4.070,000
A 1/GL					0,000	0,000	9,000	3.330,000
Summe A-Pool 1	37,000	15.656,000	54,000	22.843,000	56,000	23.835,000	56,750	23.375,750
A 2/7	2,000	700,000	2,000	700,000	4,000	1.400,000	4,000	1.400,000
A 2/6	12,000	4.032,000	13,000	4.368,000	14,000	4.704,000	18,000	6.048,000
A 2/5	A-Pool 2		A-Pool 2		50,600	17.001,600	47,600	15.993,600
A 2/4					22,900	7.259,300	21,800	6.910,600
A 2/3					11,250	3.566,250	10,500	3.328,500
A 2/2					13,475	3.759,525	11,450	3.194,550
A 2/GL					0,000	0,000	2,000	550,000
A 3/5					3,000	741,000	3,000	741,000
A 3/4					6,000	1.386,000	4,000	924,000
A 3/3					14,000	3.234,000	13,925	3.216,675
A 3/2					34,700	7.668,700	35,950	7.944,950
A 3/1					3,000	654,000	3,000	654,000
A 3/GL					4,000	872,000	7,000	1.526,000
A 4/2					5,000	1.040,000	5,000	1.040,000
A 4/1					13,250	2.663,250	13,250	2.663,250
A 4/GL					8,000	1.608,000	9,000	1.809,000
A 5/2					5,000	980,000	5,000	980,000
A 5/1					11,000	2.156,000	10,000	1.960,000
A 5/GL	2,000	392,000	2,000	392,000				
A 6/GL	16,000	2.976,000	15,000	2.790,000				
A 7/GL	8,000	1.400,000	10,000	1.750,000				
Summe A-Pool 2	97,500	25.444,000	118,000	30.738,000	231,175	59.357,625	229,475	58.368,125
Allgemeiner Verwaltungsdienst gesamt	162,500	54.447,000	206,000	70.318,000	320,175	98.713,625	323,225	98.369,875

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	21,000	10.752,000	13,000	6.656,000	13,000	6.656,000
SV 3/	80,000	34.720,000	81,000	35.154,000	56,750	24.629,500	48,750	21.157,500
SV 4/	40,000	16.360,000	40,000	16.360,000	14,600	5.971,400	9,600	3.926,400
SV 5/	ADV-Pool		ADV-Pool		25,075	9.528,500	25,075	9.528,500
SV 6/					0,000	0,000	0,000	0,000
SV 7/					5,250	1.480,500	6,150	1.734,300
Summe ADV-Pool					46,000	16.400,000	46,000	16.400,000
ADV gesamt	190,000	80.024,000	190,000	79.946,000	116,675	49.489,900	104,575	44.226,700

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

Exekutivdienst Verwendungs-/Funktionsgruppe	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
E 1/11	1,000	726,000	1,000	726,000	1,000	726,000	1,000	726,000
E 1/9	1,000	611,000	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	4,000	2.316,000	5,000	2.895,000
E 1/7	2,000	916,000	2,000	916,000	3,000	1.374,000	4,000	1.832,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					3,000	1.314,000	4,000	1.752,000
E 1/4					2,000	868,000	3,000	1.302,000
E 1/3					1,000	411,000	0,000	0,000
Summe E-Pool 1					4,000	1.761,000	4,000	1.761,000
E 2a/7	3,000	1.116,000	6,000	2.232,000	11,000	4.092,000	11,000	4.092,000
E 2a/6	10,000	3.450,000	18,000	6.210,000	23,000	7.935,000	22,000	7.590,000
E 2a/5	12,000	4.044,000	25,000	8.425,000	34,375	11.584,375	28,000	9.436,000
E 2a/4	E-Pool 2		E-Pool 2		23,700	7.465,500	33,200	10.458,000
E 2a/3					10,000	3.100,000	12,000	3.720,000
E 2a/2					4,000	1.208,000	7,000	2.114,000
E 2b/GL					29,800	7.897,000	30,800	8.162,000
Summe E-Pool 2					25,000	7.599,000	50,000	15.379,000
Exekutivdienst gesamt	63,000	23.118,000	113,000	39.766,000	153,875	52.574,875	165,000	56.363,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
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	1,000	563,000	0,000	0,000	1,000	563,000
A 1/5	0,000	0,000	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000
A 1/4	0,000	0,000	2,000	910,000	0,000	0,000	0,000	0,000
A 1/3	A-Pool 1		A-Pool 1		9,000	4.095,000	6,000	2.730,000
A 1/2					11,000	4.543,000	9,750	4.026,750
A 1/1					5,000	1.850,000	8,000	2.960,000
A 1/GL					0,000	0,000	4,000	1.480,000
Summe A-Pool 1	0,000	0,000	18,000	7.600,000	25,000	10.488,000	27,750	11.196,750
A 2/6	0,000	0,000	0,000	0,000	1,000	336,000	0,000	0,000
A 2/5	A-Pool 2		A-Pool 2		7,500	2.520,000	6,500	2.184,000
A 2/4					2,000	634,000	1,000	317,000
A 2/3					2,000	634,000	2,000	634,000
A 2/2					1,000	279,000	1,000	279,000
A 3/5					1,000	247,000	1,000	247,000
A 3/2					3,900	861,900	3,900	861,900
A 3/GL					0,000	0,000	1,000	218,000
Summe A-Pool 2	0,000	0,000	15,000	4.242,000	17,400	5.175,900	16,400	4.740,900
Allgemeiner Verwaltungsdienst gesamt	0,000	0,000	39,000	15.351,000	46,400	18.035,900	48,150	18.536,650

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	0,000	0,000	1,000	611,000	1,000	611,000	1,000	611,000
E 2a/7	0,000	0,000	2,000	744,000	3,000	1.116,000	3,000	1.116,000
E 2a/6	0,000	0,000	8,000	2.760,000	10,000	3.450,000	10,000	3.450,000
E 2a/5	0,000	0,000	13,000	4.381,000	19,375	6.529,375	12,000	4.044,000
E 2a/4	E-Pool 2		E-Pool 2		6,700	2.110,500	14,200	4.473,000
E 2a/3					3,000	930,000	3,000	930,000
E 2a/2					1,000	302,000	2,000	604,000
E 2b/GL					24,800	6.572,000	25,800	6.837,000
Summe E-Pool 2					0,000	0,000	25,000	7.780,000
Exekutivdienst gesamt	0,000	0,000	49,000	16.276,000	68,875	21.620,875	71,000	22.065,000

Arbeitsbehelf 2020
UG 11 Inneres

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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					4,000	1.652,000	3,000	1.239,000
A 1/1					1,000	370,000	2,000	740,000
Summe A-Pool 1	5,000	2.107,000	4,000	1.694,000	6,000	2.477,000	6,000	2.434,000
A 2/6	3,000	1.008,000	4,000	1.344,000	1,000	336,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		2,000	672,000	3,000	1.008,000
A 2/4					3,800	1.204,600	2,800	887,600
A 3/4					1,000	231,000	1,000	231,000
A 4/2					1,000	208,000	1,000	208,000
A 5/2					0,000	0,000	0,000	0,000
Summe A-Pool 2	5,500	1.654,000	4,000	1.220,000	7,800	2.315,600	7,800	2.334,600
Allgemeiner Verwaltungsdienst gesamt	15,500	5.787,000	14,000	5.276,000	16,800	6.146,600	17,800	6.458,600

Arbeitsbehelf 2020
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 2a/7	1,000	372,000	2,000	744,000	1,000	372,000	1,000	372,000
E 2a/5	0,000	0,000	0,000	0,000	1,000	337,000	1,000	337,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Exekutivdienst gesamt	1,000	372,000	2,000	744,000	2,000	709,000	2,000	709,000

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Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	0,000	0,000	0,000	0,000	0,000	0,000	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		12,000	5.460,000	10,000	4.550,000
A 1/2					9,000	3.717,000	5,000	2.065,000
A 1/1					1,000	370,000	1,000	370,000
A 1/GL					0,000	0,000	5,000	1.850,000
Summe A-Pool 1	5,000	2.148,000	5,000	2.148,000	22,000	9.547,000	21,000	8.835,000
A 2/7	0,000	0,000	0,000	0,000	2,000	700,000	2,000	700,000
A 2/6	3,000	1.008,000	3,000	1.008,000	9,000	3.024,000	13,000	4.368,000
A 2/5	A-Pool 2		A-Pool 2		32,100	10.785,600	31,100	10.449,600
A 2/4					5,600	1.775,200	7,000	2.219,000
A 2/3					8,250	2.615,250	7,500	2.377,500
A 2/2					10,625	2.964,375	8,625	2.406,375
A 2/GL					0,000	0,000	1,000	275,000
A 3/4					3,000	693,000	1,000	231,000
A 3/3					3,000	693,000	2,000	462,000
A 3/2					7,000	1.547,000	8,000	1.768,000
A 3/1					1,000	218,000	1,000	218,000
A 3/GL					0,000	0,000	1,000	218,000
A 4/2					4,000	832,000	4,000	832,000
A 4/1	2,250	452,250	2,250	452,250				
A 4/GL	2,000	402,000	2,000	402,000				
Summe A-Pool 2	37,000	10.137,000	37,000	10.137,000	78,825	22.977,675	76,475	22.310,725
Allgemeiner Verwaltungsdienst gesamt	47,000	14.311,000	47,000	14.311,000	113,825	37.266,675	115,475	37.794,725

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

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	21,000	10.752,000	13,000	6.656,000	13,000	6.656,000
SV 3/	80,000	34.720,000	81,000	35.154,000	56,750	24.629,500	48,750	21.157,500
SV 4/	40,000	16.360,000	40,000	16.360,000	14,600	5.971,400	9,600	3.926,400
SV 5/	ADV-Pool		ADV-Pool		25,075	9.528,500	25,075	9.528,500
SV 6/					0,000	0,000	0,000	0,000
SV 7/					4,250	1.198,500	5,150	1.452,300
Summe ADV-Pool					46,000	16.400,000	46,000	16.400,000
ADV gesamt	190,000	80.024,000	190,000	79.946,000	115,675	49.207,900	103,575	43.944,700

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	2,000	916,000	3,000	1.374,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					3,000	1.314,000	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	6,000	2.633,000	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	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		12,000	3.780,000	14,000	4.410,000
E 2a/2					2,000	604,000	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	15,000	4.649,000	19,000	5.883,000
Exekutivdienst gesamt	15,000	5.289,000	15,000	5.289,000	38,000	13.610,000	44,000	15.740,000

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	1,000	910,000
A 1/6	3,000	1.689,000	3,000	1.689,000	1,000	563,000	1,000	563,000
A 1/5	2,000	1.126,000	2,000	1.126,000	1,000	563,000	1,000	563,000
A 1/4	2,000	910,000	1,000	455,000	3,000	1.365,000	2,000	910,000
A 1/3	A-Pool 1		A-Pool 1		2,000	910,000	2,000	910,000
A 1/2					1,000	413,000	0,000	0,000
A 1/1					0,000	0,000	0,000	0,000
Summe A-Pool 1	27,000	11.401,000	27,000	11.401,000	3,000	1.323,000	2,000	910,000
A 2/7	2,000	700,000	2,000	700,000	2,000	700,000	2,000	700,000
A 2/6	6,000	2.016,000	6,000	2.016,000	3,000	1.008,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		9,000	3.024,000	7,000	2.352,000
A 2/4					11,500	3.645,500	11,000	3.487,000
A 2/3					1,000	317,000	1,000	317,000
A 2/2					1,850	516,150	1,825	509,175
A 2/GL					0,000	0,000	1,000	275,000
A 3/5					2,000	494,000	2,000	494,000
A 3/4					2,000	462,000	2,000	462,000
A 3/3					11,000	2.541,000	11,925	2.754,675
A 3/2					23,800	5.259,800	24,050	5.315,050
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					4,000	872,000	5,000	1.090,000
A 4/2					0,000	0,000	0,000	0,000
A 4/1					11,000	2.211,000	11,000	2.211,000
A 4/GL					6,000	1.206,000	7,000	1.407,000
A 5/2					5,000	980,000	5,000	980,000
A 5/1					11,000	2.156,000	10,000	1.960,000
A 5/GL	2,000	392,000	2,000	392,000				
A 6/GL	16,000	2.976,000	15,000	2.790,000				
A 7/GL	8,000	1.400,000	10,000	1.750,000				
Summe A-Pool 2	55,000	13.653,000	62,000	15.139,000	127,150	28.888,450	128,800	28.981,900
Allgemeiner Verwaltungsdienst gesamt	100,000	34.349,000	106,000	35.380,000	143,150	37.264,450	141,800	35.579,900

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

Exekutivdienst Verwendungs-/Funktionsgruppe	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
E 1/11	1,000	726,000	1,000	726,000	1,000	726,000	1,000	726,000
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	4,000	2.316,000	5,000	2.895,000
E 1/7	2,000	916,000	2,000	916,000	1,000	458,000	1,000	458,000
E 1/6	E-Pool 1		E-Pool 1		0,000	0,000	0,000	0,000
E 1/4					0,000	0,000	1,000	434,000
E 1/3					1,000	411,000	0,000	0,000
Summe E-Pool 1					2,000	885,000	2,000	885,000
E 2a/7	2,000	744,000	2,000	744,000	6,000	2.232,000	6,000	2.232,000
E 2a/6	8,000	2.760,000	8,000	2.760,000	7,000	2.415,000	6,000	2.070,000
E 2a/5	10,000	3.370,000	10,000	3.370,000	7,000	2.359,000	8,000	2.696,000
E 2a/4	E-Pool 2		E-Pool 2		5,000	1.575,000	5,000	1.575,000
E 2a/3					7,000	2.170,000	9,000	2.790,000
E 2a/2					1,000	302,000	1,000	302,000
E 2b/GL					4,000	1.060,000	4,000	1.060,000
Summe E-Pool 2					17,000	5.129,000	17,000	5.129,000
Exekutivdienst gesamt	47,000	17.457,000	47,000	17.457,000	45,000	16.635,000	48,000	17.849,000

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Erläuterungen zum Globalbudget 11.04