

Arbeitsbehelf zum Personalplan

Bundesvoranschlag

2021

Untergliederung 11:

Inneres

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Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP *)	PISt	PCP *)	VBÄ	PCP	VBÄ	PCP
GB 11.01 Steuerung	845,400	299.159,000	775,900	274.237,000	935,975	326.145,525	932,375	321.197,700
DB 11.01.01 Zentralstelle	407,400	147.165,000	400,900	144.165,000	438,600	157.246,150	426,175	150.764,200
DB 11.01.02 Sicherheitsakademie	438,000	151.994,000	375,000	130.072,000	497,375	168.899,375	506,200	170.433,500
GB 11.02 Sicherheit	36.095,600	10.153.215,000	35.202,600	9.946.348,000	32.930,319	9.181.043,215	33.198,270	9.239.363,645
DB 11.02.01 Landespolizeidirektionen	33.222,514	9.281.395,200	32.502,514	9.121.712,200	30.645,294	8.438.273,990	30.838,145	8.470.470,595
DB 11.02.02 Auslandseinsätze	6,000	2.077,000	6,000	2.077,000	80,625	23.502,625	64,625	19.222,625
DB 11.02.03 Einsatzkommando-Cobra	357,000	117.004,000	353,000	115.634,000	753,725	221.620,525	772,775	227.538,125
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	0,000	0,000	0,000	0,000	0,000	0,000	64,250	23.224,500
DB 11.02.05 Staatl. Krisen- und Katastrophenschutzma- nagement	14,000	4.977,000	14,000	4.977,000	22,000	8.516,000	34,225	12.366,675
DB 11.02.06 Bundeskriminalamt	746,000	255.773,000	725,000	248.480,000	709,025	234.538,525	705,325	232.838,775
DB 11.02.07 Flugpolizei	80,000	27.331,000	72,000	24.632,000	79,500	25.745,500	78,500	25.160,500
DB 11.02.08 Zentrale Sicherheitsaufgaben	1.670,086	464.657,800	1.530,086	428.835,800	640,150	228.846,050	640,425	228.541,850
GB 11.03 Recht/Wahlen	209,000	79.761,000	203,000	77.666,000	226,450	81.810,500	146,625	53.854,575
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	0,000	0,000	0,000	0,000	27,000	8.814,500
DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenhei- ten	100,000	40.838,000	100,000	40.838,000	118,175	44.386,225	119,625	45.040,075
DB 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	109,000	38.923,000	103,000	36.828,000	108,275	37.424,275	0,000	0,000
GB 11.04 Services	501,000	192.985,000	415,500	157.589,000	488,300	167.743,250	591,725	200.983,400
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	0,000	0,000	0,000	0,000	115,275	39.656,775
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	16,000	6.061,000	16,500	6.159,000	22,800	8.048,600	18,800	6.855,600
DB 11.04.04 Kommunikations- und Informationstechnolo- gie (zentrale Dienste)	323,000	129.688,000	252,000	99.624,000	280,975	105.682,825	268,500	100.289,575
DB 11.04.05 Sonstige Serviceleistungen	162,000	57.236,000	147,000	51.806,000	184,525	54.011,825	189,150	54.181,450
Summe UG 11	37.651,000	10.725.120,000	36.597,000	10.455.840,000	34.581,044	9.756.742,490	34.868,995	9.815.399,320
Differenz aus allen PCP-Limits		0,000		0,000				
Gesamtsumme UG 11	37.651,000	10.725.120,000	36.597,000	10.455.840,000	34.581,044	9.756.742,490	34.868,995	9.815.399,320

*) 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 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000	1,000	1.034,000
A 1/7	3,000	2.730,000	3,000	2.730,000	4,000	3.640,000	4,000	3.640,000
A 1/6	8,000	4.504,000	8,000	4.504,000	12,000	6.756,000	11,000	6.193,000
A 1/5	4,000	2.252,000	4,000	2.252,000	11,500	6.474,500	9,500	5.348,500
A 1/4	51,000	23.205,000	49,000	22.295,000	42,000	19.110,000	36,000	16.380,000
A 1/3	A-Pool 1		A-Pool 1		28,700	13.058,500	23,750	10.806,250
A 1/2					65,225	26.937,925	65,425	27.020,525
A 1/1					23,900	8.843,000	21,900	8.103,000
A 1/GL					2,000	740,000	1,000	370,000
Summe A-Pool 1	125,400	51.441,000	119,400	48.965,000	119,825	49.579,425	112,075	46.299,775
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	7,000	2.450,000	7,000	2.450,000	8,000	2.800,000
A 2/6	44,000	14.784,000	45,000	15.120,000	36,000	12.096,000	37,000	12.432,000
A 2/5	A-Pool 2		A-Pool 2		45,175	15.178,800	43,850	14.733,600
A 2/4					22,000	6.974,000	23,000	7.291,000
A 2/3					17,750	5.626,750	17,750	5.626,750
A 2/2					18,375	5.126,625	20,375	5.684,625
A 2/1					1,000	275,000	1,000	275,000
A 2/GL					0,000	0,000	0,000	0,000
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	3,000	741,000	3,000	741,000	3,000	741,000	2,000	494,000
A 3/5	A-Pool 2		A-Pool 2		13,100	3.235,700	13,600	3.359,200
A 3/4					17,500	4.042,500	18,500	4.273,500
A 3/3					47,700	11.018,700	46,325	10.701,075
A 3/2					27,050	5.978,050	27,050	5.978,050
A 3/1					3,000	654,000	4,000	872,000
A 3/GL					3,000	654,000	3,750	817,500
A 4/2					18,750	3.900,000	20,875	4.342,000
A 4/1					3,000	603,000	3,000	603,000
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 5/1					0,000	0,000	0,000	0,000
A 5/GL					1,000	196,000	1,000	196,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					12,125	2.121,875	13,000	2.275,000
Summe A-Pool 2	217,000	56.502,000	214,500	55.676,000	256,525	66.761,000	264,075	68.405,300
Allgemeiner Verwaltungsdienst gesamt	467,400	161.634,000	457,900	157.758,000	495,850	170.207,925	486,650	163.558,575

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Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	5,000	3.055,000	4,000	2.444,000	3,000	1.833,000	3,000	1.833,000
E 1/8	7,000	4.053,000	7,000	4.053,000	5,750	3.329,250	6,750	3.908,250
E 1/7	12,000	5.496,000	12,000	5.496,000	11,000	5.038,000	11,000	5.038,000
E 1/6	E-Pool 1		E-Pool 1		11,000	4.961,000	11,000	4.961,000
E 1/5					6,000	2.628,000	5,000	2.190,000
E 1/4					1,000	434,000	1,000	434,000
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	22,000	9.778,000	22,000	9.744,000	18,000	8.023,000	17,000	7.585,000
E 2a/7	41,000	15.252,000	39,000	14.508,000	46,000	17.112,000	50,000	18.600,000
E 2a/6	263,000	90.735,000	207,000	71.415,000	287,325	99.127,125	285,600	98.532,000
E 2a/5	9,000	3.033,000	8,000	2.696,000	16,125	5.434,125	15,125	5.097,125
E 2a/4	E-Pool 2		E-Pool 2		7,000	2.205,000	6,000	1.890,000
E 2a/3					10,500	3.255,000	7,500	2.325,000
E 2a/2					8,175	2.468,850	7,000	2.114,000
E 2a/GL					2,000	584,000	3,000	876,000
E 2b/GL					22,250	5.896,250	31,750	8.413,750
Summe E-Pool 2	18,000	5.422,000	18,000	5.422,000	49,925	14.409,100	55,250	15.618,750
Exekutivdienst gesamt	378,000	137.525,000	318,000	116.479,000	439,125	155.732,600	445,725	157.639,125

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Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000	1,000	1.034,000
A 1/7	3,000	2.730,000	3,000	2.730,000	4,000	3.640,000	4,000	3.640,000
A 1/6	7,000	3.941,000	7,000	3.941,000	11,000	6.193,000	10,000	5.630,000
A 1/5	4,000	2.252,000	4,000	2.252,000	9,750	5.489,250	8,750	4.926,250
A 1/4	45,000	20.475,000	43,000	19.565,000	38,000	17.290,000	32,000	14.560,000
A 1/3	A-Pool 1		A-Pool 1		28,000	12.740,000	23,750	10.806,250
A 1/2					51,850	21.414,050	52,050	21.496,650
A 1/1					15,900	5.883,000	14,900	5.513,000
A 1/GL					2,000	740,000	1,000	370,000
Summe A-Pool 1	101,400	42.088,000	95,400	39.612,000	97,750	40.777,050	91,700	38.185,900
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	7,000	2.450,000	7,000	2.450,000	8,000	2.800,000
A 2/6	44,000	14.784,000	45,000	15.120,000	35,000	11.760,000	36,000	12.096,000
A 2/5	A-Pool 2		A-Pool 2		37,675	12.658,800	35,850	12.045,600
A 2/4					16,000	5.072,000	17,000	5.389,000
A 2/3					15,750	4.992,750	15,750	4.992,750
A 2/2					12,375	3.452,625	14,375	4.010,625
A 2/1					1,000	275,000	1,000	275,000
A 2/GL					0,000	0,000	0,000	0,000
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	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		4,000	988,000	3,750	926,250
A 3/4					14,500	3.349,500	15,500	3.580,500
A 3/3					31,275	7.224,525	29,900	6.906,900
A 3/2					22,550	4.983,550	22,550	4.983,550
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					3,000	654,000	2,750	599,500
A 4/2					9,750	2.028,000	10,875	2.262,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					0,000	0,000	1,000	201,000
A 5/2					0,000	0,000	0,000	0,000
A 5/1					0,000	0,000	0,000	0,000
A 5/GL					1,000	196,000	1,000	196,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					4,800	840,000	5,675	993,125
Summe A-Pool 2	152,000	40.953,000	151,500	40.569,000	176,675	47.351,750	179,975	47.998,800
Allgemeiner Verwaltungsdienst gesamt	371,400	133.439,000	363,900	130.005,000	385,175	138.045,050	375,425	131.896,950

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Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	1,000	579,000	2,000	1.158,000
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		4,000	1.804,000	5,000	2.255,000
E 1/5					2,000	876,000	1,000	438,000
E 1/4					0,000	0,000	0,000	0,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1	4,000	1.752,000	5,000	2.186,000	6,000	2.680,000	6,000	2.693,000
E 2a/7	3,000	1.116,000	3,000	1.116,000	7,000	2.604,000	9,000	3.348,000
E 2a/6	8,000	2.760,000	8,000	2.760,000	5,000	1.725,000	3,000	1.035,000
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	5,000	1.575,000
E 2a/3					8,500	2.635,000	7,500	2.325,000
E 2a/2					1,675	505,850	2,000	604,000
E 2a/GL					2,000	584,000	3,000	876,000
E 2b/GL					7,750	2.053,750	3,750	993,750
Summe E-Pool 2	13,000	3.886,000	13,000	3.886,000	24,925	7.353,600	21,250	6.373,750
Exekutivdienst gesamt	36,000	13.726,000	37,000	14.160,000	53,425	19.201,100	50,750	18.867,250

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Übersicht Detailbudget 11.01.02 Sicherheitsakademie

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	1,750	985,250	0,750	422,250
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		0,700	318,500	0,000	0,000
A 1/2					13,375	5.523,875	13,375	5.523,875
A 1/1					8,000	2.960,000	7,000	2.590,000
Summe A-Pool 1	24,000	9.353,000	24,000	9.353,000	22,075	8.802,375	20,375	8.113,875
A 2/6	0,000	0,000	0,000	0,000	1,000	336,000	1,000	336,000
A 2/5	A-Pool 2		A-Pool 2		7,500	2.520,000	8,000	2.688,000
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					6,000	1.674,000	6,000	1.674,000
A 2/1					0,000	0,000	0,000	0,000
A 3/6	0,000	0,000	0,000	0,000	1,000	247,000	0,000	0,000
A 3/5	A-Pool 2		A-Pool 2		9,100	2.247,700	9,850	2.432,950
A 3/4					3,000	693,000	3,000	693,000
A 3/3					16,425	3.794,175	16,425	3.794,175
A 3/2					4,500	994,500	4,500	994,500
A 3/1					1,000	218,000	2,000	436,000
A 3/GL					0,000	0,000	1,000	218,000
A 4/2					9,000	1.872,000	10,000	2.080,000
A 4/1					2,000	402,000	2,000	402,000
A 4/GL					0,000	0,000	0,000	0,000
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	7,325	1.281,875
Summe A-Pool 2	65,000	15.549,000	63,000	15.107,000	79,850	19.409,250	84,100	20.406,500
Allgemeiner Verwaltungsdienst gesamt	96,000	28.195,000	94,000	27.753,000	110,675	32.162,875	111,225	31.661,625

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Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	3,000	1.833,000	2,000	1.222,000	1,000	611,000	1,000	611,000
E 1/8	4,000	2.316,000	4,000	2.316,000	4,750	2.750,250	4,750	2.750,250
E 1/7	10,000	4.580,000	10,000	4.580,000	10,000	4.580,000	10,000	4.580,000
E 1/6	E-Pool 1		E-Pool 1		7,000	3.157,000	6,000	2.706,000
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	18,000	8.026,000	17,000	7.558,000	12,000	5.343,000	11,000	4.892,000
E 2a/7	38,000	14.136,000	36,000	13.392,000	39,000	14.508,000	41,000	15.252,000
E 2a/6	255,000	87.975,000	199,000	68.655,000	282,325	97.402,125	282,600	97.497,000
E 2a/5	8,000	2.696,000	7,000	2.359,000	10,625	3.580,625	9,625	3.243,625
E 2a/4	E-Pool 2		E-Pool 2		2,000	630,000	1,000	315,000
E 2a/3					2,000	620,000	0,000	0,000
E 2a/2					6,500	1.963,000	5,000	1.510,000
E 2a/GL					0,000	0,000	0,000	0,000
E 2b/GL					14,500	3.842,500	28,000	7.420,000
Summe E-Pool 2	5,000	1.536,000	5,000	1.536,000	25,000	7.055,500	34,000	9.245,000
Exekutivdienst gesamt	342,000	123.799,000	281,000	102.319,000	385,700	136.531,500	394,975	138.771,875

Arbeitsbehelf 2021
UG 11 Inneres

Erläuterungen zum Globalbudget 11.01

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	0,000	0,000
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	7,000	6.370,000
A 1/6	32,000	18.016,000	31,000	17.453,000	28,000	15.764,000	30,000	16.890,000
A 1/5	22,000	12.386,000	22,000	12.386,000	24,000	13.512,000	26,000	14.638,000
A 1/4	99,000	45.045,000	95,000	43.225,000	88,750	40.381,250	87,375	39.755,625
A 1/3	A-Pool 1		A-Pool 1		110,875	50.448,125	113,675	51.722,125
A 1/2					193,950	80.101,350	197,425	81.536,525
A 1/1					83,800	31.006,000	86,675	32.069,750
A 1/GL					61,300	22.681,000	66,575	24.632,750
Summe A-Pool 1	535,600	219.420,000	513,600	210.208,000	449,925	184.236,475	464,350	189.961,150
A 2/7	4,000	1.400,000	3,000	1.050,000	3,000	1.050,000	2,000	700,000
A 2/6	50,000	16.800,000	49,000	16.464,000	47,150	15.842,400	61,150	20.546,400
A 2/5	A-Pool 2		A-Pool 2		214,775	72.164,400	217,525	73.088,400
A 2/4					120,150	38.087,550	113,700	36.042,900
A 2/3					126,050	39.957,850	127,425	40.393,725
A 2/2					83,500	23.296,500	76,700	21.399,300
A 2/1					14,625	4.021,875	14,625	4.021,875
A 2/GL					2,875	790,625	3,875	1.065,625
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	9,000	2.223,000	10,000	2.470,000
A 3/5	A-Pool 2		A-Pool 2		105,450	26.046,150	104,550	25.823,850
A 3/4					122,850	28.378,350	122,250	28.239,750
A 3/3					362,650	83.772,150	369,900	85.446,900
A 3/2					765,775	169.236,275	773,250	170.888,250
A 3/1					196,300	42.793,400	201,525	43.932,450
A 3/GL					36,750	8.011,500	38,750	8.447,500
A 4/2					297,100	61.796,800	307,300	63.918,400
A 4/1					113,500	22.813,500	117,100	23.537,100
A 4/GL					144,150	28.974,150	149,300	30.009,300
A 5/2					10,000	1.960,000	11,000	2.156,000
A 5/1					4,100	803,600	3,100	607,600
A 5/GL					5,000	980,000	5,000	980,000
A 6/GL					35,500	6.603,000	35,250	6.556,500
A 7/GL					112,675	19.718,125	115,989	20.298,075
Summe A-Pool 2	3.213,000	761.368,000	3.185,000	752.198,000	2.873,775	680.205,800	2.908,114	686.853,500
Allgemeiner Verwaltungsdienst gesamt	3.975,600	1.086.887,000	3.918,600	1.065.436,000	3.533,600	961.083,925	3.598,989	979.683,675

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	15,000	10.890,000	13,000	9.438,000	13,000	9.438,000
E 1/10	9,000	6.309,000	8,000	5.608,000	9,000	6.309,000	8,000	5.608,000
E 1/9	34,000	20.774,000	35,000	21.385,000	31,000	18.941,000	33,000	20.163,000
E 1/8	39,000	22.581,000	38,000	22.002,000	33,000	19.107,000	35,000	20.265,000
E 1/7	85,000	38.930,000	84,000	38.472,000	75,000	34.350,000	79,000	36.182,000
E 1/6	E-Pool 1		E-Pool 1		90,400	40.770,400	91,600	41.311,600
E 1/5					129,600	56.764,800	127,600	55.888,800
E 1/4					68,000	29.512,000	68,000	29.512,000
E 1/3					50,575	20.786,325	56,325	23.149,575
E 1/GL					1,000	377,000	5,750	2.167,750
Summe E-Pool 1	420,000	182.415,000	425,000	184.522,000	339,575	148.210,525	349,275	152.029,725
E 2a/7	525,000	195.300,000	522,000	194.184,000	539,750	200.787,000	532,625	198.136,500
E 2a/6	1.202,000	414.690,000	1.197,000	412.965,000	1.182,876	408.092,220	1.180,526	407.281,470
E 2a/5	1.712,000	576.944,000	1.704,000	574.248,000	1.655,475	557.895,075	1.658,200	558.813,400
E 2a/4	E-Pool 2		E-Pool 2		1.739,800	548.037,000	1.756,500	553.297,500
E 2a/3					1.964,225	608.909,750	1.990,350	617.008,500
E 2a/2					1.441,975	435.476,450	1.561,150	471.467,300
E 2a/1					156,550	46.965,000	137,725	41.317,500
E 2a/GL					56,875	16.607,500	66,875	19.527,500
E 2b/GL					17.091,618	4.529.278,770	16.762,055	4.441.944,575
E 2c/GL					3.063,000	627.915,000	3.432,000	703.560,000
Summe E-Pool 2	28.075,000	7.593.855,000	27.252,000	7.412.996,000	25.514,043	6.813.189,470	25.706,655	6.848.122,875
Exekutivdienst gesamt	32.120,000	9.066.328,000	31.284,000	8.880.912,000	29.396,719	8.219.959,290	29.599,281	8.259.679,970

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	6,000	5.460,000	5,000	4.550,000
A 1/6	15,000	8.445,000	15,000	8.445,000	14,000	7.882,000	13,000	7.319,000
A 1/5	15,000	8.445,000	15,000	8.445,000	18,000	10.134,000	19,000	10.697,000
A 1/4	43,000	19.565,000	43,000	19.565,000	43,000	19.565,000	41,000	18.655,000
A 1/3	A-Pool 1		A-Pool 1		60,750	27.641,250	59,750	27.186,250
A 1/2					82,675	34.144,775	81,350	33.597,550
A 1/1					52,325	19.360,250	56,200	20.794,000
A 1/GL					59,900	22.163,000	65,175	24.114,750
Summe A-Pool 1	259,600	104.762,000	259,600	104.762,000	255,650	103.309,275	262,475	105.692,550
A 2/7	3,000	1.050,000	3,000	1.050,000	1,000	350,000	1,000	350,000
A 2/6	14,000	4.704,000	14,000	4.704,000	14,000	4.704,000	13,000	4.368,000
A 2/5	A-Pool 2		A-Pool 2		53,475	17.967,600	54,750	18.396,000
A 2/4					101,450	32.159,650	95,700	30.336,900
A 2/3					118,300	37.501,100	118,675	37.619,975
A 2/2					72,000	20.088,000	67,700	18.888,300
A 2/1					13,625	3.746,875	13,625	3.746,875
A 2/GL					2,875	790,625	3,875	1.065,625
A 3/7	2,000	532,000	2,000	532,000	2,000	532,000	2,000	532,000
A 3/6	6,000	1.482,000	6,000	1.482,000	6,000	1.482,000	6,000	1.482,000
A 3/5	A-Pool 2		A-Pool 2		96,450	23.823,150	93,550	23.106,850
A 3/4					107,100	24.740,100	105,500	24.370,500
A 3/3					323,650	74.763,150	330,900	76.437,900
A 3/2					669,450	147.948,450	671,675	148.440,175
A 3/1					189,475	41.305,550	193,700	42.226,600
A 3/GL					33,750	7.357,500	35,750	7.793,500
A 4/2					296,100	61.588,800	305,300	63.502,400
A 4/1					110,125	22.135,125	113,475	22.808,475
A 4/GL					137,150	27.567,150	143,800	28.903,800
A 5/2					6,000	1.176,000	8,000	1.568,000
A 5/1					3,100	607,600	3,100	607,600
A 5/GL					5,000	980,000	5,000	980,000
A 6/GL					23,500	4.371,000	23,500	4.371,000
A 7/GL					110,675	19.368,125	114,989	20.123,075
Summe A-Pool 2	2.627,914	606.351,200	2.630,914	606.903,200	2.473,250	569.985,550	2.502,564	575.293,550
Allgemeiner Verwaltungsdienst gesamt	2.993,514	762.673,200	2.996,514	763.225,200	2.833,900	724.370,825	2.866,039	729.906,100

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	15,000	9.165,000
E 1/8	30,000	17.370,000	30,000	17.370,000	27,000	15.633,000	31,000	17.949,000
E 1/7	50,000	22.900,000	50,000	22.900,000	45,000	20.610,000	45,000	20.610,000
E 1/6	E-Pool 1		E-Pool 1		80,400	36.260,400	78,600	35.448,600
E 1/5					123,600	54.136,800	120,600	52.822,800
E 1/4					56,000	24.304,000	55,000	23.870,000
E 1/3					50,575	20.786,325	55,325	22.738,575
E 1/GL					1,000	377,000	5,750	2.167,750
Summe E-Pool 1	386,000	167.441,000	388,000	168.195,000	311,575	135.864,525	315,275	137.047,725
E 2a/7	450,000	167.400,000	450,000	167.400,000	459,000	170.748,000	448,875	166.981,500
E 2a/6	1.018,000	351.210,000	1.018,000	351.210,000	1.009,876	348.407,220	1.006,526	347.251,470
E 2a/5	1.254,000	422.598,000	1.254,000	422.598,000	1.283,225	432.446,825	1.286,150	433.432,550
E 2a/4	E-Pool 2		E-Pool 2		1.592,725	501.708,375	1.615,025	508.732,875
E 2a/3					1.925,225	596.819,750	1.948,450	604.019,500
E 2a/2					1.352,975	408.598,450	1.465,150	442.475,300
E 2a/1					155,550	46.665,000	136,725	41.017,500
E 2a/GL					53,875	15.731,500	62,875	18.359,500
E 2b/GL					16.503,368	4.373.392,520	16.150,055	4.279.764,575
E 2c/GL					3.063,000	627.915,000	3.432,000	703.560,000
Summe E-Pool 2	27.010,000	7.349.218,000	26.285,000	7.188.229,000	24.646,718	6.570.830,595	24.810,280	6.597.929,250
Exekutivdienst gesamt	30.229,000	8.518.722,000	29.506,000	8.358.487,000	27.811,394	7.713.903,165	27.972,106	7.740.564,495

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	1,000	370,000
Summe A-Pool 1	0,000	0,000	0,000	0,000	1,000	370,000	1,000	370,000
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	3,000	663,000	2,000	510,000	2,000	510,000
Allgemeiner Verwaltungsdienst gesamt	3,000	663,000	3,000	663,000	4,000	1.335,000	4,000	1.335,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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 1/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
E 1/7	1,000	458,000	1,000	458,000	0,000	0,000	0,000	0,000
E 2a/7	0,000	0,000	0,000	0,000	3,000	1.116,000	3,000	1.116,000
E 2a/6	1,000	345,000	1,000	345,000	2,000	690,000	3,000	1.035,000
E 2a/5	0,000	0,000	0,000	0,000	3,625	1.221,625	2,625	884,625
E 2a/4	E-Pool 2		E-Pool 2		6,000	1.890,000	8,000	2.520,000
E 2a/3					4,000	1.240,000	4,000	1.240,000
E 2a/2					7,000	2.114,000	3,000	906,000
E 2a/1					1,000	300,000	1,000	300,000
E 2b/GL					49,000	12.985,000	35,000	9.275,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	67,000	18.529,000	51,000	14.241,000
Exekutivdienst gesamt	3,000	1.414,000	3,000	1.414,000	76,625	22.167,625	60,625	17.887,625

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	910,000	3,000	1.365,000
A 1/3	A-Pool 1		A-Pool 1		2,000	910,000	2,000	910,000
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	4,400	1.884,000	4,400	1.884,000
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					4,700	1.489,900	4,000	1.268,000
A 2/3					0,000	0,000	0,000	0,000
A 2/2					0,500	139,500	0,000	0,000
A 3/6	0,000	0,000	0,000	0,000	0,000	0,000	1,000	247,000
A 3/4	A-Pool 2		A-Pool 2		0,000	0,000	0,000	0,000
A 3/3					2,000	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					4,000	784,000	3,000	588,000
A 5/GL					0,000	0,000	0,000	0,000
A 6/GL					12,000	2.232,000	11,750	2.185,500
Summe A-Pool 2	34,000	7.649,000	34,000	7.649,000	41,825	9.308,025	39,375	8.704,125
Allgemeiner Verwaltungsdienst gesamt	44,000	11.781,000	44,000	11.781,000	52,225	13.673,025	51,775	13.771,125

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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		4,000	1.804,000	5,000	2.255,000
E 1/5					6,000	2.628,000	7,000	3.066,000
E 1/4					9,000	3.906,000	10,000	4.340,000
Summe E-Pool 1	19,000	8.330,000	19,000	8.330,000	19,000	8.338,000	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	34,000	11.730,000	35,000	12.075,000
E 2a/5	80,000	26.960,000	75,000	25.275,000	57,500	19.377,500	57,000	19.209,000
E 2a/4	E-Pool 2		E-Pool 2		84,000	26.460,000	81,000	25.515,000
E 2a/3					19,000	5.890,000	20,000	6.200,000
E 2a/2					59,000	17.818,000	64,000	19.328,000
E 2a/GL					2,000	584,000	2,000	584,000
E 2b/GL					400,000	106.000,000	413,000	109.445,000
Summe E-Pool 2	147,000	44.329,000	148,000	44.644,000	564,000	156.752,000	580,000	161.072,000
Exekutivdienst gesamt	313,000	105.223,000	309,000	103.853,000	701,500	207.947,500	721,000	213.767,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	3,000	1.365,000	3,000	1.365,000	2,875	1.308,125
A 1/3	A-Pool 1		A-Pool 1		3,000	1.365,000	3,000	1.365,000
A 1/2					4,000	1.652,000	5,350	2.209,550
A 1/1					2,000	740,000	2,000	740,000
Summe A-Pool 1	2,000	783,000	2,000	783,000	9,000	3.757,000	10,350	4.314,550
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		1,000	336,000	2,000	672,000
A 2/4					1,000	317,000	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					1,000	231,000	3,000	693,000
A 3/2					0,000	0,000	2,000	442,000
A 4/2					0,000	0,000	0,000	0,000
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	5,000	1.279,000	5,000	1.279,000	4,000	1.163,000	11,000	3.037,000
Allgemeiner Verwaltungsdienst gesamt	13,000	4.662,000	13,000	4.662,000	20,000	7.856,000	29,225	10.566,675

Arbeitsbehelf 2021
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/7	0,000	0,000	0,000	0,000	0,000	0,000	1,000	458,000
E 2a/7	0,000	0,000	0,000	0,000	0,000	0,000	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/4	E-Pool 2		E-Pool 2		1,000	315,000	1,000	315,000
E 2a/3					0,000	0,000	1,000	310,000
E 2b/GL					0,000	0,000	0,000	0,000
Summe E-Pool 2	1,000	315,000	1,000	315,000	1,000	315,000	2,000	625,000
Exekutivdienst gesamt	1,000	315,000	1,000	315,000	2,000	660,000	5,000	1.800,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	21,000	9.555,000	19,000	8.645,000	21,000	9.555,000	19,000	8.645,000
A 1/3	A-Pool 1		A-Pool 1		19,750	8.986,250	20,600	9.373,000
A 1/2					38,375	15.848,875	34,375	14.196,875
A 1/1					23,125	8.556,250	20,125	7.446,250
Summe A-Pool 1	111,000	45.519,000	102,000	41.802,000	81,250	33.391,375	75,100	31.016,125
A 2/6	16,000	5.376,000	16,000	5.376,000	13,500	4.536,000	13,500	4.536,000
A 2/5	A-Pool 2		A-Pool 2		72,550	24.376,800	67,400	22.646,400
A 2/4					0,000	0,000	0,000	0,000
A 2/3					3,000	951,000	3,000	951,000
A 2/2					4,000	1.116,000	4,000	1.116,000
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	20,300	4.689,300
A 3/2					59,625	13.177,125	60,875	13.453,375
A 3/1					6,075	1.324,350	6,075	1.324,350
A 3/GL					1,000	218,000	1,000	218,000
A 4/1					0,000	0,000	0,000	0,000
A 4/GL					2,000	402,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					2,000	350,000	1,000	175,000
Summe A-Pool 2	189,000	53.285,000	181,000	50.807,000	187,300	50.585,825	180,400	48.554,675
Allgemeiner Verwaltungsdienst gesamt	344,000	117.676,000	325,000	110.571,000	311,050	102.572,200	296,000	97.255,800

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	1,000	611,000	2,000	1.222,000	3,000	1.833,000	3,000	1.833,000
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	2,000	916,000
E 1/6	E-Pool 1		E-Pool 1		2,000	902,000	3,000	1.353,000
E 1/5					0,000	0,000	0,000	0,000
Summe E-Pool 1	6,000	2.693,000	8,000	3.595,000	2,000	902,000	3,000	1.353,000
E 2a/7	8,000	2.976,000	8,000	2.976,000	9,000	3.348,000	10,000	3.720,000
E 2a/6	74,000	25.530,000	72,000	24.840,000	78,000	26.910,000	79,000	27.255,000
E 2a/5	279,000	94.023,000	276,000	93.012,000	213,600	71.983,200	215,550	72.640,350
E 2a/4	E-Pool 2		E-Pool 2		13,875	4.370,625	15,875	5.000,625
E 2a/3					7,000	2.170,000	6,900	2.139,000
E 2a/2					12,000	3.624,000	12,000	3.624,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					55,500	14.707,500	60,000	15.900,000
Summe E-Pool 2	28,000	8.675,000	28,000	8.675,000	89,375	25.164,125	95,775	26.955,625
Exekutivdienst gesamt	402,000	138.097,000	400,000	137.909,000	397,975	131.966,325	409,325	135.582,975

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	910,000	1,000	455,000	1,000	455,000	1,000	455,000
A 2/6	1,000	336,000	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	4,000	1.344,000
A 2/4					1,000	317,000	1,000	317,000
A 2/3					2,000	634,000	2,000	634,000
A 3/5					0,000	0,000	1,000	247,000
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					4,000	884,000	3,000	663,000
A 3/1					0,000	0,000	0,000	0,000
A 3/GL					2,000	436,000	2,000	436,000
Summe A-Pool 2	19,000	5.451,000	11,000	3.135,000	15,000	4.077,000	15,000	4.103,000
Allgemeiner Verwaltungsdienst gesamt	23,000	7.260,000	15,000	4.825,000	19,000	5.767,000	19,000	5.793,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	1,000	579,000	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	8,000	2.760,000	7,000	2.415,000
E 2a/5	31,000	10.447,000	31,000	10.447,000	29,000	9.773,000	26,000	8.762,000
E 2a/4	E-Pool 2		E-Pool 2		6,500	2.047,500	5,500	1.732,500
E 2a/2					1,000	302,000	1,000	302,000
E 2b/GL					8,000	2.120,000	12,000	3.180,000
Summe E-Pool 2	5,000	1.575,000	6,000	1.890,000	15,500	4.469,500	18,500	5.214,500
Exekutivdienst gesamt	57,000	20.071,000	57,000	19.807,000	60,500	19.978,500	59,500	19.367,500

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	0,000	0,000
A 1/7	2,000	1.820,000	2,000	1.820,000	1,000	910,000	2,000	1.820,000
A 1/6	8,000	4.504,000	7,000	3.941,000	3,000	1.689,000	4,000	2.252,000
A 1/5	6,000	3.378,000	6,000	3.378,000	6,000	3.378,000	7,000	3.941,000
A 1/4	30,000	13.650,000	28,000	12.740,000	18,750	8.531,250	17,750	8.076,250
A 1/3	A-Pool 1		A-Pool 1		24,375	11.090,625	23,575	10.726,625
A 1/2					66,900	27.629,700	65,850	27.196,050
A 1/1					6,350	2.349,500	6,350	2.349,500
Summe A-Pool 1	157,000	65.795,000	145,000	60.755,000	97,625	41.069,825	95,775	40.272,175
A 2/7	1,000	350,000	0,000	0,000	2,000	700,000	1,000	350,000
A 2/6	14,000	4.704,000	12,000	4.032,000	11,650	3.914,400	11,900	3.998,400
A 2/5	A-Pool 2		A-Pool 2		81,750	27.468,000	81,375	27.342,000
A 2/4					12,000	3.804,000	10,000	3.170,000
A 2/3					2,750	871,750	3,750	1.188,750
A 2/2					5,000	1.395,000	2,000	558,000
A 2/1					1,000	275,000	1,000	275,000
A 3/6	1,000	247,000	1,000	247,000	3,000	741,000	3,000	741,000
A 3/5	A-Pool 2		A-Pool 2		2,000	494,000	3,000	741,000
A 3/4					6,000	1.386,000	7,000	1.617,000
A 3/3					12,700	2.933,700	10,700	2.471,700
A 3/2					23,700	5.237,700	24,700	5.458,700
A 3/1					0,750	163,500	1,750	381,500
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					1,750	351,750	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					1,000	196,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
Summe A-Pool 2	335,086	86.689,800	320,086	81.761,800	150,400	44.576,400	146,275	43.404,650
Allgemeiner Verwaltungsdienst gesamt	555,086	182.171,800	522,086	169.708,800	293,425	105.509,875	288,700	104.855,475

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	6,000	4.356,000	6,000	4.356,000	6,000	4.356,000
E 1/10	1,000	701,000	0,000	0,000	1,000	701,000	0,000	0,000
E 1/9	14,000	8.554,000	14,000	8.554,000	11,000	6.721,000	12,000	7.332,000
E 1/8	6,000	3.474,000	6,000	3.474,000	5,000	2.895,000	3,000	1.737,000
E 1/7	24,000	10.992,000	23,000	10.534,000	21,000	9.618,000	22,000	10.076,000
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	3,000	1.302,000
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	9,000	3.951,000	10,000	4.402,000	7,000	3.106,000	7,000	3.106,000
E 2a/7	42,000	15.624,000	39,000	14.508,000	44,750	16.647,000	43,750	16.275,000
E 2a/6	59,000	20.355,000	56,000	19.320,000	50,000	17.250,000	48,000	16.560,000
E 2a/5	68,000	22.916,000	68,000	22.916,000	68,525	23.092,925	68,875	23.210,875
E 2a/4	E-Pool 2		E-Pool 2		35,700	11.245,500	29,100	9.166,500
E 2a/3					9,000	2.790,000	7,000	2.170,000
E 2a/2					10,000	3.020,000	15,000	4.530,000
E 2a/1					0,000	0,000	0,000	0,000
E 2a/GL					0,000	0,000	1,000	292,000
E 2b/GL					75,750	20.073,750	87,000	23.055,000
E 2c/GL					0,000	0,000	0,000	0,000
Summe E-Pool 2	884,000	189.743,000	784,000	169.243,000	130,450	37.129,250	139,100	39.213,500
Exekutivdienst gesamt	1.115,000	282.486,000	1.008,000	259.127,000	346,725	123.336,175	351,725	123.686,375

Arbeitsbehelf 2021
UG 11 Inneres

Erläuterungen zum Globalbudget 11.02

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	6,000	3.378,000	6,000	3.378,000
A 1/5	7,000	3.941,000	7,000	3.941,000	3,850	2.167,550	2,850	1.604,550
A 1/4	12,000	5.460,000	14,000	6.370,000	10,000	4.550,000	11,625	5.289,375
A 1/3	A-Pool 1		A-Pool 1		22,000	10.010,000	14,750	6.711,250
A 1/2					34,050	14.062,650	23,750	9.808,750
A 1/1					4,500	1.665,000	0,500	185,000
A 1/GL					1,000	370,000	0,000	0,000
Summe A-Pool 1	70,000	29.916,000	67,000	28.636,000	61,550	26.107,650	39,000	16.705,000
A 2/6	1,000	336,000	1,000	336,000	8,000	2.688,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		34,350	11.541,600	30,600	10.281,600
A 2/4					8,750	2.773,750	13,750	4.358,750
A 2/3					5,000	1.585,000	7,250	2.298,250
A 2/2					0,000	0,000	0,000	0,000
A 3/6	0,000	0,000	0,000	0,000	1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		3,000	741,000	2,000	494,000
A 3/4					1,400	323,400	1,400	323,400
A 3/3					4,550	1.051,050	4,550	1.051,050
A 3/2					18,625	4.116,125	21,600	4.773,600
A 3/1					0,000	0,000	0,000	0,000
A 4/2					0,000	0,000	0,000	0,000
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	46,000	13.186,000	46,000	13.186,000	75,675	22.131,925	81,150	23.580,650
Allgemeiner Verwaltungsdienst gesamt	143,000	57.945,000	142,000	57.575,000	168,075	63.214,125	145,625	53.420,575

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	0,000	0,000
E 2a/7	2,000	744,000	2,000	744,000	4,000	1.488,000	0,000	0,000
E 2a/6	13,000	4.485,000	8,000	2.760,000	10,375	3.579,375	0,000	0,000
E 2a/5	21,000	7.077,000	21,000	7.077,000	15,000	5.055,000	0,000	0,000
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	4,000	1.260,000	0,000	0,000
E 2a/3					0,000	0,000	0,000	0,000
E 2a/2					2,000	604,000	0,000	0,000
E 2b/GL					21,000	5.565,000	0,000	0,000
Summe E-Pool 2	29,000	8.899,000	29,000	8.899,000	27,000	7.429,000	0,000	0,000
Exekutivdienst gesamt	66,000	21.816,000	61,000	20.091,000	57,375	18.162,375	0,000	0,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.03.05 Logistik, Wahlen und rechtliche Angelegenheiten

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	5,000	2.815,000	6,000	3.378,000
A 1/5	5,000	2.815,000	5,000	2.815,000	1,850	1.041,550	1,850	1.041,550
A 1/4	11,000	5.005,000	13,000	5.915,000	10,000	4.550,000	11,625	5.289,375
A 1/3	A-Pool 1		A-Pool 1		13,000	5.915,000	13,000	5.915,000
A 1/2					24,050	9.932,650	22,750	9.395,750
A 1/1					0,500	185,000	0,500	185,000
A 1/GL					1,000	370,000	0,000	0,000
Summe A-Pool 1	48,000	20.537,000	46,000	19.627,000	38,550	16.402,650	36,250	15.495,750
A 2/6	0,000	0,000	0,000	0,000	2,000	672,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		23,350	7.845,600	22,600	7.593,600
A 2/4					6,750	2.139,750	7,750	2.456,750
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	1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		2,000	494,000	2,000	494,000
A 3/4					1,400	323,400	1,400	323,400
A 3/3					4,550	1.051,050	4,550	1.051,050
A 3/2					15,725	3.475,225	16,600	3.668,600
A 3/1					0,000	0,000	0,000	0,000
A 4/2					0,000	0,000	0,000	0,000
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	31,000	8.848,000	31,000	8.848,000	56,775	16.280,025	57,900	16.538,400
Allgemeiner Verwaltungsdienst gesamt	100,000	40.838,000	100,000	40.838,000	117,175	43.952,225	118,625	44.606,075

Arbeitsbehelf 2021
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Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/7	1,000	910,000	1,000	910,000	0,000	0,000	0,000	0,000
A 1/6	1,000	563,000	1,000	563,000	1,000	563,000	0,000	0,000
A 1/5	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000	0,000	0,000
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		9,000	4.095,000	0,000	0,000
A 1/2					10,000	4.130,000	0,000	0,000
A 1/1					4,000	1.480,000	0,000	0,000
Summe A-Pool 1	22,000	9.379,000	21,000	9.009,000	23,000	9.705,000	0,000	0,000
A 2/6	1,000	336,000	1,000	336,000	6,000	2.016,000	0,000	0,000
A 2/5	A-Pool 2		A-Pool 2		11,000	3.696,000	0,000	0,000
A 2/4					2,000	634,000	0,000	0,000
A 2/3					2,000	634,000	0,000	0,000
A 3/5					1,000	247,000	0,000	0,000
A 3/2					2,900	640,900	0,000	0,000
A 3/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	15,000	4.338,000	15,000	4.338,000	18,900	5.851,900	0,000	0,000
Allgemeiner Verwaltungsdienst gesamt	43,000	17.107,000	42,000	16.737,000	50,900	19.261,900	0,000	0,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	0,000	0,000
E 2a/7	2,000	744,000	2,000	744,000	4,000	1.488,000	0,000	0,000
E 2a/6	13,000	4.485,000	8,000	2.760,000	10,375	3.579,375	0,000	0,000
E 2a/5	21,000	7.077,000	21,000	7.077,000	15,000	5.055,000	0,000	0,000
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	4,000	1.260,000	0,000	0,000
E 2a/3					0,000	0,000	0,000	0,000
E 2a/2					2,000	604,000	0,000	0,000
E 2b/GL					21,000	5.565,000	0,000	0,000
Summe E-Pool 2	29,000	8.899,000	29,000	8.899,000	27,000	7.429,000	0,000	0,000
Exekutivdienst gesamt	66,000	21.816,000	61,000	20.091,000	57,375	18.162,375	0,000	0,000

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Erläuterungen zum Globalbudget 11.03

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Übersicht Globalbudget 11.04 Services

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	3,000	2.730,000
A 1/6	4,000	2.252,000	4,000	2.252,000	3,000	1.689,000	2,000	1.126,000
A 1/5	3,000	1.689,000	3,000	1.689,000	2,000	1.126,000	4,000	2.252,000
A 1/4	5,000	2.275,000	4,000	1.820,000	5,000	2.275,000	5,000	2.275,000
A 1/3	A-Pool 1		A-Pool 1		15,000	6.825,000	24,000	10.920,000
A 1/2					15,000	6.195,000	25,000	10.325,000
A 1/1					2,000	740,000	7,000	2.590,000
Summe A-Pool 1	50,000	21.067,000	37,000	15.656,000	32,000	13.760,000	56,000	23.835,000
A 2/7	2,000	700,000	2,000	700,000	4,000	1.400,000	4,000	1.400,000
A 2/6	13,000	4.368,000	12,000	4.032,000	17,000	5.712,000	14,000	4.704,000
A 2/5	A-Pool 2		A-Pool 2		50,100	16.833,600	50,600	17.001,600
A 2/4					24,600	7.798,200	22,900	7.259,300
A 2/3					13,500	4.279,500	11,250	3.566,250
A 2/2					9,975	2.783,025	13,475	3.759,525
A 3/5					3,000	741,000	3,000	741,000
A 3/4					6,000	1.386,000	6,000	1.386,000
A 3/3					18,000	4.158,000	14,000	3.234,000
A 3/2					28,550	6.309,550	34,700	7.668,700
A 3/1					3,000	654,000	3,000	654,000
A 3/GL					3,000	654,000	4,000	872,000
A 4/2					11,000	2.288,000	5,000	1.040,000
A 4/1					9,875	1.984,875	13,250	2.663,250
A 4/GL					7,000	1.407,000	8,000	1.608,000
A 5/2					3,000	588,000	5,000	980,000
A 5/1					7,000	1.372,000	11,000	2.156,000
A 5/GL					2,000	392,000	2,000	392,000
A 6/GL					9,000	1.674,000	16,000	2.976,000
A 7/GL					8,000	1.400,000	8,000	1.400,000
Summe A-Pool 2	121,000	33.279,000	97,500	25.444,000	216,600	56.702,750	231,175	59.357,625
Allgemeiner Verwaltungsdienst gesamt	201,000	68.484,000	162,500	54.447,000	282,600	85.518,750	320,175	98.713,625

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PSt	PCP	PSt	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/	31,000	15.872,000	22,000	11.264,000	14,000	7.168,000	13,000	6.656,000
SV 3/	115,000	49.910,000	80,000	34.720,000	60,750	26.365,500	56,750	24.629,500
SV 4/	47,000	19.223,000	40,000	16.360,000	17,500	7.157,500	14,600	5.971,400
SV 5/	ADV-Pool		ADV-Pool		26,200	9.956,000	25,075	9.528,500
SV 6/					0,000	0,000	0,000	0,000
SV 7/					4,250	1.198,500	5,250	1.480,500
Summe ADV-Pool	46,000	16.564,000	46,000	16.400,000	30,450	11.154,500	30,325	11.009,000
ADV gesamt	241,000	102.849,000	190,000	80.024,000	124,700	53.069,500	116,675	49.489,900

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
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	2,000	1.222,000	3,000	1.833,000
E 1/8	5,000	2.895,000	5,000	2.895,000	3,000	1.737,000	4,000	2.316,000
E 1/7	2,000	916,000	2,000	916,000	3,000	1.374,000	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	3,000	1.314,000
E 1/4					2,000	868,000	2,000	868,000
E 1/3					0,000	0,000	1,000	411,000
Summe E-Pool 1	3,000	1.327,000	4,000	1.761,000	6,000	2.633,000	7,000	3.044,000
E 2a/7	2,000	744,000	3,000	1.116,000	6,000	2.232,000	11,000	4.092,000
E 2a/6	9,000	3.105,000	10,000	3.450,000	11,000	3.795,000	23,000	7.935,000
E 2a/5	12,000	4.044,000	12,000	4.044,000	15,000	5.055,000	34,375	11.584,375
E 2a/4	E-Pool 2		E-Pool 2		18,000	5.670,000	23,700	7.465,500
E 2a/3					8,000	2.480,000	10,000	3.100,000
E 2a/2					3,000	906,000	4,000	1.208,000
E 2b/GL					5,000	1.325,000	29,800	7.897,000
Summe E-Pool 2	24,000	7.284,000	25,000	7.599,000	34,000	10.381,000	67,500	19.670,500
Exekutivdienst gesamt	59,000	21.652,000	63,000	23.118,000	81,000	29.155,000	153,875	52.574,875

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	4,000	1.652,000
A 1/1					1,000	370,000	1,000	370,000
Summe A-Pool 1	5,000	2.107,000	5,000	2.107,000	6,000	2.477,000	6,000	2.477,000
A 2/6	3,000	1.008,000	3,000	1.008,000	2,000	672,000	1,000	336,000
A 2/5	A-Pool 2		A-Pool 2		5,000	1.680,000	2,000	672,000
A 2/4					3,800	1.204,600	3,800	1.204,600
A 3/4					1,000	231,000	1,000	231,000
A 3/2					1,000	221,000	0,000	0,000
A 3/1					0,000	0,000	0,000	0,000
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	5,000	1.556,000	5,500	1.654,000	11,800	3.544,600	7,800	2.315,600
Allgemeiner Verwaltungsdienst gesamt	15,000	5.689,000	15,500	5.787,000	21,800	7.711,600	16,800	6.146,600

Arbeitsbehelf 2021
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 2a/7	1,000	372,000	1,000	372,000	0,000	0,000	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	1,000	372,000	1,000	337,000	2,000	709,000

Arbeitsbehelf 2021
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	0,000	0,000
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		13,000	5.915,000	12,000	5.460,000
A 1/2					9,000	3.717,000	9,000	3.717,000
A 1/1					1,000	370,000	1,000	370,000
Summe A-Pool 1	15,000	6.278,000	5,000	2.148,000	23,000	10.002,000	22,000	9.547,000
A 2/7	0,000	0,000	0,000	0,000	2,000	700,000	2,000	700,000
A 2/6	5,000	1.680,000	3,000	1.008,000	12,000	4.032,000	9,000	3.024,000
A 2/5	A-Pool 2		A-Pool 2		32,100	10.785,600	32,100	10.785,600
A 2/4					6,800	2.155,600	5,600	1.775,200
A 2/3					9,500	3.011,500	8,250	2.615,250
A 2/2					8,625	2.406,375	10,625	2.964,375
A 3/4					4,000	924,000	3,000	693,000
A 3/3					3,000	693,000	3,000	693,000
A 3/2					7,000	1.547,000	7,000	1.547,000
A 3/1					1,000	218,000	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	48,000	13.835,000	37,000	10.137,000	80,275	23.427,325	78,825	22.977,675
Allgemeiner Verwaltungsdienst gesamt	70,000	22.811,000	47,000	14.311,000	120,275	39.742,325	113,825	37.266,675

Arbeitsbehelf 2021
UG 11 Inneres

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

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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/	30,000	15.360,000	22,000	11.264,000	14,000	7.168,000	13,000	6.656,000
SV 3/	114,000	49.476,000	80,000	34.720,000	60,750	26.365,500	56,750	24.629,500
SV 4/	47,000	19.223,000	40,000	16.360,000	17,500	7.157,500	14,600	5.971,400
SV 5/	ADV-Pool		ADV-Pool		26,200	9.956,000	25,075	9.528,500
SV 6/					0,000	0,000	0,000	0,000
SV 7/					4,250	1.198,500	4,250	1.198,500
Summe ADV-Pool	46,000	16.564,000	46,000	16.400,000	30,450	11.154,500	29,325	10.727,000
ADV gesamt	239,000	101.903,000	190,000	80.024,000	124,700	53.069,500	115,675	49.207,900

Arbeitsbehelf 2021
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	916,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					3,000	1.314,000	3,000	1.314,000
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	6,000	2.633,000
E 2a/7	0,000	0,000	0,000	0,000	0,000	0,000	1,000	372,000
E 2a/6	2,000	690,000	2,000	690,000	5,000	1.725,000	6,000	2.070,000
E 2a/5	2,000	674,000	2,000	674,000	6,000	2.022,000	7,000	2.359,000
E 2a/4	E-Pool 2		E-Pool 2		13,000	4.095,000	12,000	3.780,000
E 2a/2					2,000	604,000	2,000	604,000
E 2b/GL					1,000	265,000	1,000	265,000
Summe E-Pool 2	7,000	2.155,000	8,000	2.470,000	16,000	4.964,000	15,000	4.649,000
Exekutivdienst gesamt	14,000	4.974,000	15,000	5.289,000	36,000	12.871,000	38,000	13.610,000

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	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	3,000	1.365,000	2,000	910,000	3,000	1.365,000	3,000	1.365,000
A 1/3	A-Pool 1		A-Pool 1		1,000	455,000	2,000	910,000
A 1/2					2,000	826,000	1,000	413,000
A 1/1					0,000	0,000	0,000	0,000
Summe A-Pool 1	30,000	12.682,000	27,000	11.401,000	3,000	1.281,000	3,000	1.323,000
A 2/7	2,000	700,000	2,000	700,000	2,000	700,000	2,000	700,000
A 2/6	5,000	1.680,000	6,000	2.016,000	3,000	1.008,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		13,000	4.368,000	9,000	3.024,000
A 2/4					14,000	4.438,000	11,500	3.645,500
A 2/3					4,000	1.268,000	1,000	317,000
A 2/2					1,350	376,650	1,850	516,150
A 3/5					3,000	741,000	2,000	494,000
A 3/4					1,000	231,000	2,000	462,000
A 3/3					15,000	3.465,000	11,000	2.541,000
A 3/2					20,550	4.541,550	23,800	5.259,800
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					3,000	654,000	4,000	872,000
A 4/2					6,000	1.248,000	0,000	0,000
A 4/1					7,625	1.532,625	11,000	2.211,000
A 4/GL					5,000	1.005,000	6,000	1.206,000
A 5/2					3,000	588,000	5,000	980,000
A 5/1					7,000	1.372,000	11,000	2.156,000
A 5/GL					2,000	392,000	2,000	392,000
A 6/GL					9,000	1.674,000	16,000	2.976,000
A 7/GL					8,000	1.400,000	8,000	1.400,000
Summe A-Pool 2	68,000	17.888,000	55,000	13.653,000	124,525	29.730,825	127,150	28.888,450
Allgemeiner Verwaltungsdienst gesamt	116,000	39.984,000	100,000	34.349,000	140,525	38.064,825	143,150	37.264,450

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 2/	1,000	512,000	0,000	0,000	0,000	0,000	0,000	0,000
SV 3/	1,000	434,000	0,000	0,000	0,000	0,000	0,000	0,000
SV 7/	ADV-Pool		ADV-Pool		0,000	0,000	1,000	282,000
Summe ADV-Pool	0,000	0,000	0,000	0,000	0,000	0,000	1,000	282,000
ADV gesamt	2,000	946,000	0,000	0,000	0,000	0,000	1,000	282,000

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
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	3,000	1.737,000	4,000	2.316,000
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	0,000	0,000
E 1/3					0,000	0,000	1,000	411,000
Summe E-Pool 1	1,000	451,000	2,000	885,000	0,000	0,000	1,000	411,000
E 2a/7	1,000	372,000	2,000	744,000	6,000	2.232,000	6,000	2.232,000
E 2a/6	7,000	2.415,000	8,000	2.760,000	6,000	2.070,000	7,000	2.415,000
E 2a/5	10,000	3.370,000	10,000	3.370,000	8,000	2.696,000	7,000	2.359,000
E 2a/4	E-Pool 2		E-Pool 2		5,000	1.575,000	5,000	1.575,000
E 2a/3					8,000	2.480,000	7,000	2.170,000
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	18,000	5.417,000	17,000	5.107,000
Exekutivdienst gesamt	44,000	16.306,000	47,000	17.457,000	44,000	15.947,000	45,000	16.635,000

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Erläuterungen zum Globalbudget 11.04