

Arbeitsbehelf zum Personalplan

# Bundesvoranschlag

2021

Untergliederung 21:

Soziales und Konsumentenschutz

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**Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene**

| Bezeichnung                                             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PLANSTELLEN<br>für das Finanzjahr<br>2020 |             | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |             |
|---------------------------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|----------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                                         | PISt                                      | PCP *)      | PISt                                      | PCP *)      | VBÄ                                                | PCP         | VBÄ                                                  | PCP         |
| GB 21.01 Steuerung und Services                         | 1.292,000                                 | 492.543,300 | 1.257,000                                 | 477.379,300 | 1.190,250                                          | 443.274,625 | 1.342,025                                            | 504.301,900 |
| DB 21.01.01 Zentralstelle                               | 742,000                                   | 310.870,500 | 707,000                                   | 295.706,500 | 653,425                                            | 270.657,550 | 794,300                                              | 328.465,175 |
| DB 21.01.02 Bundesamt für Soziales und Behindertenwesen | 550,000                                   | 181.672,800 | 550,000                                   | 181.672,800 | 536,825                                            | 172.617,075 | 547,725                                              | 175.836,725 |
| Summe UG 21                                             | 1.292,000                                 | 492.543,300 | 1.257,000                                 | 477.379,300 | 1.190,250                                          | 443.274,625 | 1.342,025                                            | 504.301,900 |
| Differenz aus allen PCP-Limits                          |                                           | 7.718,750   |                                           | 8.138,750   |                                                    |             |                                                      |             |
| Gesamtsumme UG 21                                       | 1.292,000                                 | 500.262,050 | 1.257,000                                 | 485.518,050 | 1.190,250                                          | 443.274,625 | 1.342,025                                            | 504.301,900 |

\*) 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 21.01 Steuerung und Services

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PLANSTELLEN<br>für das Finanzjahr<br>2020 |             | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |             |
|--------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|----------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                      | PISt                                      | PCP         | PISt                                      | PCP         | VBÄ                                                | PCP         | VBÄ                                                  | PCP         |
| Verwendungs-/Funktionsgruppe         |                                           |             |                                           |             |                                                    |             |                                                      |             |
| A 1/9                                | 7,000                                     | 7.238,000   | 7,000                                     | 7.238,000   | 5,000                                              | 5.170,000   | 5,000                                                | 5.170,000   |
| A 1/8                                | 2,000                                     | 1.934,000   | 2,000                                     | 1.934,000   | 2,000                                              | 1.934,000   | 2,000                                                | 1.934,000   |
| A 1/7                                | 16,000                                    | 14.560,000  | 16,000                                    | 14.560,000  | 16,000                                             | 14.560,000  | 20,000                                               | 18.200,000  |
| A 1/6                                | 34,000                                    | 19.142,000  | 34,000                                    | 19.142,000  | 32,000                                             | 18.016,000  | 41,750                                               | 23.505,250  |
| A 1/5                                | 69,000                                    | 38.847,000  | 63,000                                    | 35.469,000  | 50,950                                             | 28.684,850  | 54,025                                               | 30.416,075  |
| A 1/4                                | 56,000                                    | 25.480,000  | 56,000                                    | 25.480,000  | 46,300                                             | 21.066,500  | 66,650                                               | 30.325,750  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 218,525                                            | 99.428,875  | 263,900                                              | 120.074,500 |
| A 1/2                                |                                           |             |                                           |             | 91,275                                             | 37.696,575  | 89,150                                               | 36.818,950  |
| A 1/1                                |                                           |             |                                           |             | 55,625                                             | 20.581,250  | 59,450                                               | 21.996,500  |
| A 1/GL                               |                                           |             |                                           |             | 23,275                                             | 8.611,750   | 24,200                                               | 8.954,000   |
| Summe A-Pool 1                       | 432,200                                   | 185.179,000 | 411,200                                   | 175.960,000 | 388,700                                            | 166.318,450 | 436,700                                              | 187.843,950 |
| A 2/7                                | 14,000                                    | 4.900,000   | 14,000                                    | 4.900,000   | 12,000                                             | 4.200,000   | 10,000                                               | 3.500,000   |
| A 2/6                                | 20,000                                    | 6.720,000   | 20,000                                    | 6.720,000   | 18,900                                             | 6.350,400   | 32,450                                               | 10.903,200  |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 83,575                                             | 28.081,200  | 95,425                                               | 32.062,800  |
| A 2/4                                |                                           |             |                                           |             | 68,300                                             | 21.651,100  | 75,225                                               | 23.846,325  |
| A 2/3                                |                                           |             |                                           |             | 106,750                                            | 33.839,750  | 108,175                                              | 34.291,475  |
| A 2/2                                |                                           |             |                                           |             | 152,900                                            | 42.659,100  | 157,325                                              | 43.893,675  |
| A 2/1                                |                                           |             |                                           |             | 3,000                                              | 825,000     | 5,750                                                | 1.581,250   |
| A 2/GL                               |                                           |             |                                           |             | 1,000                                              | 275,000     | 1,000                                                | 275,000     |
| A 3/8                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                              | 266,000     | 1,000                                                | 266,000     |
| A 3/6                                | 1,000                                     | 247,000     | 1,000                                     | 247,000     | 1,000                                              | 247,000     | 1,000                                                | 247,000     |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 13,250                                             | 3.272,750   | 13,850                                               | 3.420,950   |
| A 3/4                                |                                           |             |                                           |             | 9,000                                              | 2.079,000   | 11,875                                               | 2.743,125   |
| A 3/3                                |                                           |             |                                           |             | 21,675                                             | 5.006,925   | 28,550                                               | 6.595,050   |
| A 3/2                                |                                           |             |                                           |             | 108,850                                            | 24.055,850  | 120,375                                              | 26.602,875  |
| A 3/GL                               |                                           |             |                                           |             | 7,000                                              | 1.526,000   | 7,600                                                | 1.656,800   |
| A 4/2                                |                                           |             |                                           |             | 0,000                                              | 0,000       | 1,200                                                | 249,600     |
| A 4/GL                               |                                           |             |                                           |             | 16,000                                             | 3.216,000   | 16,000                                               | 3.216,000   |
| A 5/2                                |                                           |             |                                           |             | 2,000                                              | 392,000     | 2,000                                                | 392,000     |
| A 5/GL                               |                                           |             |                                           |             | 2,000                                              | 392,000     | 2,000                                                | 392,000     |
| Summe A-Pool 2                       | 607,800                                   | 173.679,300 | 600,800                                   | 171.492,300 | 595,300                                            | 167.271,675 | 646,350                                              | 181.218,925 |
| Allgemeiner Verwaltungsdienst gesamt | 1.260,000                                 | 478.192,300 | 1.226,000                                 | 463.408,300 | 1.169,150                                          | 434.084,875 | 1.316,925                                            | 493.530,150 |

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**Übersicht Globalbudget 21.01 Steuerung und Services (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PLANSTELLEN<br>für das Finanzjahr<br>2020 |            | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |           | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |            |
|--------------------|-------------------------------------------|------------|-------------------------------------------|------------|----------------------------------------------------|-----------|------------------------------------------------------|------------|
|                    | PISt                                      | PCP        | PISt                                      | PCP        | VBÄ                                                | PCP       | VBÄ                                                  | PCP        |
| Bedienstetengruppe |                                           |            |                                           |            |                                                    |           |                                                      |            |
| SV 1/I/            | 1,000                                     | 640,000    | 1,000                                     | 640,000    | 1,000                                              | 640,000   | 1,000                                                | 640,000    |
| SV 2/              | 11,000                                    | 5.632,000  | 11,000                                    | 5.632,000  | 3,000                                              | 1.536,000 | 3,000                                                | 1.536,000  |
| SV 3/              | 9,000                                     | 3.906,000  | 9,000                                     | 3.906,000  | 10,000                                             | 4.340,000 | 9,000                                                | 3.906,000  |
| SV 4/              | 3,000                                     | 1.227,000  | 3,000                                     | 1.227,000  | 2,000                                              | 818,000   | 6,000                                                | 2.454,000  |
| SV 5/              | ADV-Pool                                  |            | ADV-Pool                                  |            | 3,350                                              | 1.273,000 | 4,350                                                | 1.653,000  |
| Summe ADV-Pool     | 6,000                                     | 2.280,000  | 5,000                                     | 1.900,000  | 3,350                                              | 1.273,000 | 4,350                                                | 1.653,000  |
| ADV gesamt         | 30,000                                    | 13.685,000 | 29,000                                    | 13.305,000 | 19,350                                             | 8.607,000 | 23,350                                               | 10.189,000 |

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**Übersicht Globalbudget 21.01 Steuerung und Services (Fortsetzung)**

| Krankenflegedienst               | PLANSTELLEN<br>für das Finanzjahr<br>2021 |                | PLANSTELLEN<br>für das Finanzjahr<br>2020 |                | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |                | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |                |
|----------------------------------|-------------------------------------------|----------------|-------------------------------------------|----------------|----------------------------------------------------|----------------|------------------------------------------------------|----------------|
|                                  | PISt                                      | PCP            | PISt                                      | PCP            | VBÄ                                                | PCP            | VBÄ                                                  | PCP            |
| Verwendungsgruppe                |                                           |                |                                           |                |                                                    |                |                                                      |                |
| K 2/                             | 2,000                                     | 666,000        | 2,000                                     | 666,000        | 1,750                                              | 582,750        | 1,750                                                | 582,750        |
| <b>Krankenflegedienst gesamt</b> | <b>2,000</b>                              | <b>666,000</b> | <b>2,000</b>                              | <b>666,000</b> | <b>1,750</b>                                       | <b>582,750</b> | <b>1,750</b>                                         | <b>582,750</b> |

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**Übersicht Detailbudget 21.01.01 Zentralstelle**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PLANSTELLEN<br>für das Finanzjahr<br>2020 |             | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |             |
|--------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|----------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                      | PISt                                      | PCP         | PISt                                      | PCP         | VBÄ                                                | PCP         | VBÄ                                                  | PCP         |
| Verwendungs-/Funktionsgruppe         |                                           |             |                                           |             |                                                    |             |                                                      |             |
| A 1/9                                | 7,000                                     | 7.238,000   | 7,000                                     | 7.238,000   | 5,000                                              | 5.170,000   | 5,000                                                | 5.170,000   |
| A 1/8                                | 2,000                                     | 1.934,000   | 2,000                                     | 1.934,000   | 2,000                                              | 1.934,000   | 2,000                                                | 1.934,000   |
| A 1/7                                | 15,000                                    | 13.650,000  | 15,000                                    | 13.650,000  | 15,000                                             | 13.650,000  | 19,000                                               | 17.290,000  |
| A 1/6                                | 28,000                                    | 15.764,000  | 28,000                                    | 15.764,000  | 26,000                                             | 14.638,000  | 35,750                                               | 20.127,250  |
| A 1/5                                | 63,000                                    | 35.469,000  | 57,000                                    | 32.091,000  | 45,325                                             | 25.517,975  | 48,400                                               | 27.249,200  |
| A 1/4                                | 51,000                                    | 23.205,000  | 51,000                                    | 23.205,000  | 42,300                                             | 19.246,500  | 61,650                                               | 28.050,750  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 186,450                                            | 84.834,750  | 232,825                                              | 105.935,375 |
| A 1/2                                |                                           |             |                                           |             | 60,225                                             | 24.872,925  | 56,950                                               | 23.520,350  |
| A 1/1                                |                                           |             |                                           |             | 6,000                                              | 2.220,000   | 7,000                                                | 2.590,000   |
| A 1/GL                               |                                           |             |                                           |             | 1,000                                              | 370,000     | 1,000                                                | 370,000     |
| Summe A-Pool 1                       | 278,000                                   | 123.774,000 | 257,000                                   | 114.555,000 | 253,675                                            | 112.297,675 | 297,775                                              | 132.415,725 |
| A 2/7                                | 14,000                                    | 4.900,000   | 14,000                                    | 4.900,000   | 11,000                                             | 3.850,000   | 10,000                                               | 3.500,000   |
| A 2/6                                | 19,000                                    | 6.384,000   | 19,000                                    | 6.384,000   | 18,050                                             | 6.064,800   | 31,600                                               | 10.617,600  |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 72,575                                             | 24.385,200  | 83,575                                               | 28.081,200  |
| A 2/4                                |                                           |             |                                           |             | 19,875                                             | 6.300,375   | 28,325                                               | 8.979,025   |
| A 2/3                                |                                           |             |                                           |             | 17,825                                             | 5.650,525   | 18,825                                               | 5.967,525   |
| A 2/2                                |                                           |             |                                           |             | 9,400                                              | 2.622,600   | 11,100                                               | 3.096,900   |
| A 2/1                                |                                           |             |                                           |             | 3,000                                              | 825,000     | 5,750                                                | 1.581,250   |
| A 2/GL                               |                                           |             |                                           |             | 1,000                                              | 275,000     | 1,000                                                | 275,000     |
| A 3/8                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                              | 266,000     | 1,000                                                | 266,000     |
| A 3/6                                | 1,000                                     | 247,000     | 1,000                                     | 247,000     | 1,000                                              | 247,000     | 1,000                                                | 247,000     |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 13,250                                             | 3.272,750   | 13,850                                               | 3.420,950   |
| A 3/4                                |                                           |             |                                           |             | 9,000                                              | 2.079,000   | 11,875                                               | 2.743,125   |
| A 3/3                                |                                           |             |                                           |             | 12,975                                             | 2.997,225   | 18,850                                               | 4.354,350   |
| A 3/2                                |                                           |             |                                           |             | 39,425                                             | 8.712,925   | 47,425                                               | 10.480,925  |
| A 3/GL                               |                                           |             |                                           |             | 6,000                                              | 1.308,000   | 6,600                                                | 1.438,800   |
| A 4/2                                |                                           |             |                                           |             | 0,000                                              | 0,000       | 1,200                                                | 249,600     |
| A 4/GL                               |                                           |             |                                           |             | 13,000                                             | 2.613,000   | 13,000                                               | 2.613,000   |
| A 5/GL                               |                                           |             |                                           |             | 2,000                                              | 392,000     | 2,000                                                | 392,000     |
| Summe A-Pool 2                       | 241,000                                   | 67.585,500  | 234,000                                   | 65.398,500  | 219,325                                            | 61.433,600  | 263,375                                              | 73.673,650  |
| Allgemeiner Verwaltungsdienst gesamt | 720,000                                   | 300.416,500 | 686,000                                   | 285.632,500 | 639,675                                            | 264.315,550 | 776,550                                              | 320.541,175 |

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**Übersicht Detailbudget 21.01.01 Zentralstelle (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PLANSTELLEN<br>für das Finanzjahr<br>2020 |            | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |           | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |           |
|--------------------|-------------------------------------------|------------|-------------------------------------------|------------|----------------------------------------------------|-----------|------------------------------------------------------|-----------|
|                    | PISt                                      | PCP        | PISt                                      | PCP        | VBÄ                                                | PCP       | VBÄ                                                  | PCP       |
| Bedienstetengruppe |                                           |            |                                           |            |                                                    |           |                                                      |           |
| SV 1/              | 1,000                                     | 640,000    | 1,000                                     | 640,000    | 1,000                                              | 640,000   | 1,000                                                | 640,000   |
| SV 2/              | 11,000                                    | 5.632,000  | 11,000                                    | 5.632,000  | 3,000                                              | 1.536,000 | 3,000                                                | 1.536,000 |
| SV 3/              | 6,000                                     | 2.604,000  | 6,000                                     | 2.604,000  | 8,000                                              | 3.472,000 | 7,000                                                | 3.038,000 |
| SV 4/              | 2,000                                     | 818,000    | 2,000                                     | 818,000    | 1,000                                              | 409,000   | 5,000                                                | 2.045,000 |
| SV 5/              | ADV-Pool                                  |            | ADV-Pool                                  |            | 0,750                                              | 285,000   | 1,750                                                | 665,000   |
| Summe ADV-Pool     | 2,000                                     | 760,000    | 1,000                                     | 380,000    | 0,750                                              | 285,000   | 1,750                                                | 665,000   |
| ADV gesamt         | 22,000                                    | 10.454,000 | 21,000                                    | 10.074,000 | 13,750                                             | 6.342,000 | 17,750                                               | 7.924,000 |

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**Übersicht Detailbudget 21.01.02 Bundesamt für Soziales und Behindertenwesen**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PLANSTELLEN<br>für das Finanzjahr<br>2020 |             | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |             |
|--------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|----------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                      | PISt                                      | PCP         | PISt                                      | PCP         | VBÄ                                                | PCP         | VBÄ                                                  | PCP         |
| Verwendungs-/Funktionsgruppe         |                                           |             |                                           |             |                                                    |             |                                                      |             |
| A 1/7                                | 1,000                                     | 910,000     | 1,000                                     | 910,000     | 1,000                                              | 910,000     | 1,000                                                | 910,000     |
| A 1/6                                | 6,000                                     | 3.378,000   | 6,000                                     | 3.378,000   | 6,000                                              | 3.378,000   | 6,000                                                | 3.378,000   |
| A 1/5                                | 6,000                                     | 3.378,000   | 6,000                                     | 3.378,000   | 5,625                                              | 3.166,875   | 5,625                                                | 3.166,875   |
| A 1/4                                | 5,000                                     | 2.275,000   | 5,000                                     | 2.275,000   | 4,000                                              | 1.820,000   | 5,000                                                | 2.275,000   |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 32,075                                             | 14.594,125  | 31,075                                               | 14.139,125  |
| A 1/2                                |                                           |             |                                           |             | 31,050                                             | 12.823,650  | 32,200                                               | 13.298,600  |
| A 1/1                                |                                           |             |                                           |             | 49,625                                             | 18.361,250  | 52,450                                               | 19.406,500  |
| A 1/GL                               |                                           |             |                                           |             | 22,275                                             | 8.241,750   | 23,200                                               | 8.584,000   |
| Summe A-Pool 1                       | 154,200                                   | 61.405,000  | 154,200                                   | 61.405,000  | 135,025                                            | 54.020,775  | 138,925                                              | 55.428,225  |
| A 2/7                                | 0,000                                     | 0,000       | 0,000                                     | 0,000       | 1,000                                              | 350,000     | 0,000                                                | 0,000       |
| A 2/6                                | 1,000                                     | 336,000     | 1,000                                     | 336,000     | 0,850                                              | 285,600     | 0,850                                                | 285,600     |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 11,000                                             | 3.696,000   | 11,850                                               | 3.981,600   |
| A 2/4                                |                                           |             |                                           |             | 48,425                                             | 15.350,725  | 46,900                                               | 14.867,300  |
| A 2/3                                |                                           |             |                                           |             | 88,925                                             | 28.189,225  | 89,350                                               | 28.323,950  |
| A 2/2                                |                                           |             |                                           |             | 143,500                                            | 40.036,500  | 146,225                                              | 40.796,775  |
| A 3/5                                |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000       |
| A 3/3                                |                                           |             |                                           |             | 8,700                                              | 2.009,700   | 9,700                                                | 2.240,700   |
| A 3/2                                |                                           |             |                                           |             | 69,425                                             | 15.342,925  | 72,950                                               | 16.121,950  |
| A 3/GL                               |                                           |             |                                           |             | 1,000                                              | 218,000     | 1,000                                                | 218,000     |
| A 4/GL                               |                                           |             |                                           |             | 3,000                                              | 603,000     | 3,000                                                | 603,000     |
| A 5/2                                |                                           |             |                                           |             | 2,000                                              | 392,000     | 2,000                                                | 392,000     |
| Summe A-Pool 2                       | 366,800                                   | 106.093,800 | 366,800                                   | 106.093,800 | 375,975                                            | 105.838,075 | 382,975                                              | 107.545,275 |
| Allgemeiner Verwaltungsdienst gesamt | 540,000                                   | 177.775,800 | 540,000                                   | 177.775,800 | 529,475                                            | 169.769,325 | 540,375                                              | 172.988,975 |

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**Übersicht Detailbudget 21.01.02 Bundesamt für Soziales und Behindertenwesen (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2021 |           | PLANSTELLEN<br>für das Finanzjahr<br>2020 |           | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |           | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |           |
|--------------------|-------------------------------------------|-----------|-------------------------------------------|-----------|----------------------------------------------------|-----------|------------------------------------------------------|-----------|
|                    | PISt                                      | PCP       | PISt                                      | PCP       | VBÄ                                                | PCP       | VBÄ                                                  | PCP       |
| Bedienstetengruppe |                                           |           |                                           |           |                                                    |           |                                                      |           |
| SV 3/              | 3,000                                     | 1.302,000 | 3,000                                     | 1.302,000 | 2,000                                              | 868,000   | 2,000                                                | 868,000   |
| SV 4/              | 1,000                                     | 409,000   | 1,000                                     | 409,000   | 1,000                                              | 409,000   | 1,000                                                | 409,000   |
| SV 5/              | ADV-Pool                                  |           | ADV-Pool                                  |           | 2,600                                              | 988,000   | 2,600                                                | 988,000   |
| Summe ADV-Pool     | 4,000                                     | 1.520,000 | 4,000                                     | 1.520,000 | 2,600                                              | 988,000   | 2,600                                                | 988,000   |
| ADV gesamt         | 8,000                                     | 3.231,000 | 8,000                                     | 3.231,000 | 5,600                                              | 2.265,000 | 5,600                                                | 2.265,000 |

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**Übersicht Detailbudget 21.01.02 Bundesamt für Soziales und Behindertenwesen (Fortsetzung)**

| Krankenpflegedienst               | PLANSTELLEN<br>für das Finanzjahr<br>2021 |                | PLANSTELLEN<br>für das Finanzjahr<br>2020 |                | PERSONALSTAND<br>für das Finanzjahr<br>2020 (1.6.) |                | PERSONALSTAND<br>für das Finanzjahr<br>2019 (31.12.) |                |
|-----------------------------------|-------------------------------------------|----------------|-------------------------------------------|----------------|----------------------------------------------------|----------------|------------------------------------------------------|----------------|
|                                   | PISt                                      | PCP            | PISt                                      | PCP            | VBÄ                                                | PCP            | VBÄ                                                  | PCP            |
| Verwendungsgruppe                 |                                           |                |                                           |                |                                                    |                |                                                      |                |
| K 2/                              | 2,000                                     | 666,000        | 2,000                                     | 666,000        | 1,750                                              | 582,750        | 1,750                                                | 582,750        |
| <b>Krankenpflegedienst gesamt</b> | <b>2,000</b>                              | <b>666,000</b> | <b>2,000</b>                              | <b>666,000</b> | <b>1,750</b>                                       | <b>582,750</b> | <b>1,750</b>                                         | <b>582,750</b> |

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### **Erläuterungen zum Globalbudget 21.01**