

Arbeitsbehelf zum Personalplan

# Bundesvoranschlag

2021

Untergliederung 41:

Mobilität

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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 41.01 Steuerung und Services         | 1.151,000                                 | 464.248,325 | 1.125,000                                 | 452.103,325 | 979,088                                            | 393.764,965 | 820,775                                              | 315.802,325 |
| DB 41.01.01 Zentralstelle               | 925,000                                   | 374.671,325 | 898,000                                   | 362.209,325 | 770,425                                            | 311.794,675 | 610,700                                              | 233.847,725 |
| DB 41.01.03 Österreichisches Patentamt  | 226,000                                   | 89.577,000  | 227,000                                   | 89.894,000  | 208,663                                            | 81.970,290  | 210,075                                              | 81.954,600  |
| GB 41.02 Verkehrs- und Nachrichtenwesen | 69,000                                    | 19.108,000  | 69,000                                    | 19.078,000  | 63,500                                             | 17.306,000  | 63,500                                               | 17.306,000  |
| DB 41.02.04 Straße                      | 33,000                                    | 10.674,000  | 33,000                                    | 10.674,000  | 27,500                                             | 8.902,000   | 27,500                                               | 8.902,000   |
| DB 41.02.06 Wasser                      | 36,000                                    | 8.434,000   | 36,000                                    | 8.404,000   | 36,000                                             | 8.404,000   | 36,000                                               | 8.404,000   |
| Summe UG 41                             | 1.220,000                                 | 483.356,325 | 1.194,000                                 | 471.181,325 | 1.042,588                                          | 411.070,965 | 884,275                                              | 333.108,325 |
| Differenz aus allen PCP-Limits          |                                           | 3.000,000   |                                           | 3.000,000   |                                                    |             |                                                      |             |
| Gesamtsumme UG 41                       | 1.220,000                                 | 486.356,325 | 1.194,000                                 | 474.181,325 | 1.042,588                                          | 411.070,965 | 884,275                                              | 333.108,325 |

\*) 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 41.01 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                                | 6,000                                     | 6.204,000   | 6,000                                     | 6.204,000   | 5,000                                              | 5.170,000   | 4,000                                                | 4.136,000   |
| A 1/8                                | 3,000                                     | 2.901,000   | 3,000                                     | 2.901,000   | 2,000                                              | 1.934,000   | 1,000                                                | 967,000     |
| A 1/7                                | 13,000                                    | 11.830,000  | 13,000                                    | 11.830,000  | 14,000                                             | 12.740,000  | 10,000                                               | 9.100,000   |
| A 1/6                                | 56,500                                    | 31.809,500  | 55,500                                    | 31.246,500  | 53,500                                             | 30.120,500  | 35,400                                               | 19.930,200  |
| A 1/5                                | 37,000                                    | 20.831,000  | 36,000                                    | 20.268,000  | 30,175                                             | 16.988,525  | 18,175                                               | 10.232,525  |
| A 1/4                                | 129,000                                   | 58.695,000  | 119,000                                   | 54.145,000  | 107,775                                            | 49.037,625  | 52,250                                               | 23.773,750  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 252,438                                            | 114.859,290 | 192,325                                              | 87.507,875  |
| A 1/2                                |                                           |             |                                           |             | 103,000                                            | 42.539,000  | 80,375                                               | 33.194,875  |
| A 1/1                                |                                           |             |                                           |             | 13,050                                             | 4.828,500   | 10,750                                               | 3.977,500   |
| Summe A-Pool 1                       | 439,100                                   | 194.827,500 | 423,100                                   | 187.631,500 | 368,488                                            | 162.226,790 | 283,450                                              | 124.680,250 |
| A 2/7                                | 5,000                                     | 1.750,000   | 5,000                                     | 1.750,000   | 5,500                                              | 1.925,000   | 2,000                                                | 700,000     |
| A 2/6                                | 36,000                                    | 12.096,000  | 36,000                                    | 12.096,000  | 31,850                                             | 10.701,600  | 17,675                                               | 5.938,800   |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 79,450                                             | 26.695,200  | 70,100                                               | 23.553,600  |
| A 2/4                                |                                           |             |                                           |             | 36,475                                             | 11.562,575  | 36,075                                               | 11.435,775  |
| A 2/3                                |                                           |             |                                           |             | 32,850                                             | 10.413,450  | 68,600                                               | 21.746,200  |
| A 2/2                                |                                           |             |                                           |             | 23,500                                             | 6.556,500   | 20,875                                               | 5.824,125   |
| A 2/1                                |                                           |             |                                           |             | 5,950                                              | 1.636,250   | 4,000                                                | 1.100,000   |
| A 2/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000       |
| A 3/7                                | 2,000                                     | 532,000     | 2,000                                     | 532,000     | 2,000                                              | 532,000     | 1,000                                                | 266,000     |
| A 3/6                                | 11,000                                    | 2.717,000   | 11,000                                    | 2.717,000   | 10,650                                             | 2.630,550   | 7,850                                                | 1.938,950   |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 29,300                                             | 7.237,100   | 16,400                                               | 4.050,800   |
| A 3/4                                |                                           |             |                                           |             | 18,500                                             | 4.273,500   | 25,775                                               | 5.954,025   |
| A 3/3                                |                                           |             |                                           |             | 64,425                                             | 14.882,175  | 46,625                                               | 10.770,375  |
| A 3/2                                |                                           |             |                                           |             | 17,475                                             | 3.861,975   | 19,900                                               | 4.397,900   |
| A 3/1                                |                                           |             |                                           |             | 4,375                                              | 953,750     | 2,875                                                | 626,750     |
| A 3/GL                               |                                           |             |                                           |             | 7,950                                              | 1.733,100   | 7,150                                                | 1.558,700   |
| A 4/2                                |                                           |             |                                           |             | 2,000                                              | 416,000     | 1,500                                                | 312,000     |
| A 4/1                                |                                           |             |                                           |             | 6,600                                              | 1.326,600   | 6,000                                                | 1.206,000   |
| A 4/GL                               |                                           |             |                                           |             | 1,000                                              | 201,000     | 0,000                                                | 0,000       |
| A 5/2                                |                                           |             |                                           |             | 1,000                                              | 196,000     | 0,000                                                | 0,000       |
| A 7/GL                               |                                           |             |                                           |             | 1,000                                              | 175,000     | 1,000                                                | 175,000     |
| Summe A-Pool 2                       | 388,400                                   | 108.720,325 | 390,400                                   | 109.447,325 | 331,850                                            | 92.120,175  | 326,875                                              | 92.711,250  |
| Allgemeiner Verwaltungsdienst gesamt | 1.126,000                                 | 452.913,325 | 1.100,000                                 | 440.768,325 | 962,788                                            | 386.126,765 | 759,675                                              | 294.374,725 |

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**Übersicht Globalbudget 41.01 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 1/II/           | 1,000                                     | 584,000    | 1,000                                     | 584,000    | 1,000                                              | 584,000   | 1,000                                                | 584,000   |
| SV 2/              | 4,000                                     | 2.048,000  | 4,000                                     | 2.048,000  | 4,000                                              | 2.048,000 | 4,000                                                | 2.048,000 |
| SV 3/              | 14,000                                    | 6.076,000  | 14,000                                    | 6.076,000  | 7,300                                              | 3.168,200 | 8,000                                                | 3.472,000 |
| SV 4/              | 3,000                                     | 1.227,000  | 3,000                                     | 1.227,000  | 2,000                                              | 818,000   | 3,000                                                | 1.227,000 |
| SV 5/              | ADV-Pool                                  |            | ADV-Pool                                  |            | 1,000                                              | 380,000   | 0,000                                                | 0,000     |
| SV 6/              |                                           |            |                                           |            | 0,000                                              | 0,000     | 1,000                                                | 298,000   |
| Summe ADV-Pool     | 2,000                                     | 760,000    | 2,000                                     | 760,000    | 1,000                                              | 380,000   | 1,000                                                | 298,000   |
| ADV gesamt         | 25,000                                    | 11.335,000 | 25,000                                    | 11.335,000 | 16,300                                             | 7.638,200 | 18,000                                               | 8.269,000 |

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Übersicht Detailbudget 41.01.01 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                                | 6,000                                     | 6.204,000   | 6,000                                     | 6.204,000   | 5,000                                              | 5.170,000   | 4,000                                                | 4.136,000   |
| A 1/8                                | 2,000                                     | 1.934,000   | 2,000                                     | 1.934,000   | 1,000                                              | 967,000     | 0,000                                                | 0,000       |
| A 1/7                                | 11,000                                    | 10.010,000  | 11,000                                    | 10.010,000  | 12,000                                             | 10.920,000  | 8,000                                                | 7.280,000   |
| A 1/6                                | 44,500                                    | 25.053,500  | 43,500                                    | 24.490,500  | 41,500                                             | 23.364,500  | 23,400                                               | 13.174,200  |
| A 1/5                                | 31,000                                    | 17.453,000  | 30,000                                    | 16.890,000  | 25,675                                             | 14.455,025  | 14,675                                               | 8.262,025   |
| A 1/4                                | 109,000                                   | 49.595,000  | 99,000                                    | 45.045,000  | 84,400                                             | 38.402,000  | 26,625                                               | 12.114,375  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 195,550                                            | 88.975,250  | 134,300                                              | 61.106,500  |
| A 1/2                                |                                           |             |                                           |             | 94,575                                             | 39.059,475  | 72,375                                               | 29.890,875  |
| A 1/1                                |                                           |             |                                           |             | 3,800                                              | 1.406,000   | 3,000                                                | 1.110,000   |
| Summe A-Pool 1                       | 355,100                                   | 157.114,500 | 339,100                                   | 149.918,500 | 293,925                                            | 129.440,725 | 209,675                                              | 92.107,375  |
| A 2/7                                | 5,000                                     | 1.750,000   | 5,000                                     | 1.750,000   | 5,500                                              | 1.925,000   | 2,000                                                | 700,000     |
| A 2/6                                | 35,000                                    | 11.760,000  | 35,000                                    | 11.760,000  | 31,100                                             | 10.449,600  | 16,925                                               | 5.686,800   |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 71,850                                             | 24.141,600  | 62,500                                               | 21.000,000  |
| A 2/4                                |                                           |             |                                           |             | 31,150                                             | 9.874,550   | 30,750                                               | 9.747,750   |
| A 2/3                                |                                           |             |                                           |             | 16,350                                             | 5.182,950   | 57,100                                               | 18.100,700  |
| A 2/2                                |                                           |             |                                           |             | 9,925                                              | 2.769,075   | 6,800                                                | 1.897,200   |
| A 2/1                                |                                           |             |                                           |             | 3,950                                              | 1.086,250   | 3,000                                                | 825,000     |
| A 2/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000       |
| A 3/7                                | 2,000                                     | 532,000     | 2,000                                     | 532,000     | 2,000                                              | 532,000     | 1,000                                                | 266,000     |
| A 3/6                                | 6,000                                     | 1.482,000   | 6,000                                     | 1.482,000   | 6,650                                              | 1.642,550   | 4,850                                                | 1.197,950   |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 16,000                                             | 3.952,000   | 11,400                                               | 2.815,800   |
| A 3/4                                |                                           |             |                                           |             | 15,500                                             | 3.580,500   | 13,775                                               | 3.182,025   |
| A 3/3                                |                                           |             |                                           |             | 48,925                                             | 11.301,675  | 30,075                                               | 6.947,325   |
| A 3/2                                |                                           |             |                                           |             | 17,475                                             | 3.861,975   | 17,900                                               | 3.955,900   |
| A 3/1                                |                                           |             |                                           |             | 2,000                                              | 436,000     | 0,000                                                | 0,000       |
| A 3/GL                               |                                           |             |                                           |             | 7,950                                              | 1.733,100   | 7,150                                                | 1.558,700   |
| A 4/2                                |                                           |             |                                           |             | 2,000                                              | 416,000     | 1,000                                                | 208,000     |
| A 4/1                                |                                           |             |                                           |             | 6,600                                              | 1.326,600   | 5,000                                                | 1.005,000   |
| A 4/GL                               |                                           |             |                                           |             | 1,000                                              | 201,000     | 0,000                                                | 0,000       |
| A 5/2                                |                                           |             |                                           |             | 1,000                                              | 196,000     | 0,000                                                | 0,000       |
| A 7/GL                               |                                           |             |                                           |             | 1,000                                              | 175,000     | 1,000                                                | 175,000     |
| Summe A-Pool 2                       | 306,400                                   | 86.135,325  | 307,400                                   | 86.545,325  | 252,675                                            | 70.234,275  | 247,450                                              | 71.418,400  |
| Allgemeiner Verwaltungsdienst gesamt | 913,000                                   | 369.023,325 | 886,000                                   | 356.561,325 | 761,425                                            | 307.502,675 | 558,600                                              | 216.343,125 |

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**Übersicht Detailbudget 41.01.01 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/I/            | 1,000                                     | 640,000   | 1,000                                     | 640,000   | 1,000                                              | 640,000   | 1,000                                                | 640,000   |
| SV 2/              | 3,000                                     | 1.536,000 | 3,000                                     | 1.536,000 | 3,000                                              | 1.536,000 | 3,000                                                | 1.536,000 |
| SV 3/              | 8,000                                     | 3.472,000 | 8,000                                     | 3.472,000 | 4,000                                              | 1.736,000 | 5,000                                                | 2.170,000 |
| SV 5/              | ADV-Pool                                  |           | ADV-Pool                                  |           | 1,000                                              | 380,000   | 0,000                                                | 0,000     |
| Summe ADV-Pool     | 0,000                                     | 0,000     | 0,000                                     | 0,000     | 1,000                                              | 380,000   | 0,000                                                | 0,000     |
| ADV gesamt         | 12,000                                    | 5.648,000 | 12,000                                    | 5.648,000 | 9,000                                              | 4.292,000 | 9,000                                                | 4.346,000 |

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Übersicht Detailbudget 41.01.03 Österreichisches Patentamt

| 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 1/8                                | 1,000                                     | 967,000    | 1,000                                     | 967,000    | 1,000                                              | 967,000    | 1,000                                                | 967,000    |
| 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                                | 12,000                                    | 6.756,000  | 12,000                                    | 6.756,000  | 12,000                                             | 6.756,000  | 12,000                                               | 6.756,000  |
| A 1/5                                | 6,000                                     | 3.378,000  | 6,000                                     | 3.378,000  | 4,500                                              | 2.533,500  | 3,500                                                | 1.970,500  |
| A 1/4                                | 20,000                                    | 9.100,000  | 20,000                                    | 9.100,000  | 23,375                                             | 10.635,625 | 25,625                                               | 11.659,375 |
| A 1/3                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 56,888                                             | 25.884,040 | 58,025                                               | 26.401,375 |
| A 1/2                                |                                           |            |                                           |            | 8,425                                              | 3.479,525  | 8,000                                                | 3.304,000  |
| A 1/1                                |                                           |            |                                           |            | 9,250                                              | 3.422,500  | 7,750                                                | 2.867,500  |
| Summe A-Pool 1                       | 84,000                                    | 37.713,000 | 84,000                                    | 37.713,000 | 74,563                                             | 32.786,065 | 73,775                                               | 32.572,875 |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,750                                              | 252,000    | 0,750                                                | 252,000    |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 7,600                                              | 2.553,600  | 7,600                                                | 2.553,600  |
| A 2/4                                |                                           |            |                                           |            | 5,325                                              | 1.688,025  | 5,325                                                | 1.688,025  |
| A 2/3                                |                                           |            |                                           |            | 16,500                                             | 5.230,500  | 11,500                                               | 3.645,500  |
| A 2/2                                |                                           |            |                                           |            | 13,575                                             | 3.787,425  | 14,075                                               | 3.926,925  |
| A 2/1                                |                                           |            |                                           |            | 2,000                                              | 550,000    | 1,000                                                | 275,000    |
| A 3/6                                | 5,000                                     | 1.235,000  | 5,000                                     | 1.235,000  | 4,000                                              | 988,000    | 3,000                                                | 741,000    |
| A 3/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 13,300                                             | 3.285,100  | 5,000                                                | 1.235,000  |
| A 3/4                                |                                           |            |                                           |            | 3,000                                              | 693,000    | 12,000                                               | 2.772,000  |
| A 3/3                                |                                           |            |                                           |            | 15,500                                             | 3.580,500  | 16,550                                               | 3.823,050  |
| A 3/2                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 2,000                                                | 442,000    |
| A 3/1                                |                                           |            |                                           |            | 2,375                                              | 517,750    | 2,875                                                | 626,750    |
| A 4/2                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 0,500                                                | 104,000    |
| A 4/1                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 1,000                                                | 201,000    |
| Summe A-Pool 2                       | 82,000                                    | 22.585,000 | 83,000                                    | 22.902,000 | 79,175                                             | 21.885,900 | 79,425                                               | 21.292,850 |
| Allgemeiner Verwaltungsdienst gesamt | 213,000                                   | 83.890,000 | 214,000                                   | 84.207,000 | 201,363                                            | 78.624,090 | 201,075                                              | 78.031,600 |

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Übersicht Detailbudget 41.01.03 Österreichisches Patentamt (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/II/           | 1,000                                     | 584,000   | 1,000                                     | 584,000   | 1,000                                              | 584,000   | 1,000                                                | 584,000   |
| SV 2/              | 1,000                                     | 512,000   | 1,000                                     | 512,000   | 1,000                                              | 512,000   | 1,000                                                | 512,000   |
| SV 3/              | 6,000                                     | 2.604,000 | 6,000                                     | 2.604,000 | 3,300                                              | 1.432,200 | 3,000                                                | 1.302,000 |
| SV 4/              | 3,000                                     | 1.227,000 | 3,000                                     | 1.227,000 | 2,000                                              | 818,000   | 3,000                                                | 1.227,000 |
| SV 5/              | ADV-Pool                                  |           | ADV-Pool                                  |           | 0,000                                              | 0,000     | 0,000                                                | 0,000     |
| SV 6/              |                                           |           |                                           |           | 0,000                                              | 0,000     | 1,000                                                | 298,000   |
| Summe ADV-Pool     | 2,000                                     | 760,000   | 2,000                                     | 760,000   | 0,000                                              | 0,000     | 1,000                                                | 298,000   |
| ADV gesamt         | 13,000                                    | 5.687,000 | 13,000                                    | 5.687,000 | 7,300                                              | 3.346,200 | 9,000                                                | 3.923,000 |

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## **Erläuterungen zum Globalbudget 41.01**

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Übersicht Globalbudget 41.02 Verkehrs- und Nachrichtenwesen

| 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 1/5                                | 1,000                                     | 563,000    | 1,000                                     | 563,000    | 1,000                                              | 563,000    | 1,000                                                | 563,000    |
| A 1/3                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 1,000                                              | 455,000    | 1,000                                                | 455,000    |
| A 1/2                                |                                           |            |                                           |            | 2,000                                              | 826,000    | 2,000                                                | 826,000    |
| Summe A-Pool 1                       | 3,000                                     | 1.281,000  | 3,000                                     | 1.281,000  | 3,000                                              | 1.281,000  | 3,000                                                | 1.281,000  |
| A 2/7                                | 1,000                                     | 350,000    | 1,000                                     | 350,000    | 1,000                                              | 350,000    | 1,000                                                | 350,000    |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 14,000                                             | 4.704,000  | 14,000                                               | 4.704,000  |
| A 2/3                                |                                           |            |                                           |            | 1,000                                              | 317,000    | 1,000                                                | 317,000    |
| A 3/7                                | 1,000                                     | 266,000    | 1,000                                     | 266,000    | 1,000                                              | 266,000    | 1,000                                                | 266,000    |
| A 3/6                                | 5,000                                     | 1.235,000  | 5,000                                     | 1.235,000  | 5,000                                              | 1.235,000  | 5,000                                                | 1.235,000  |
| A 3/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 2,000                                              | 494,000    | 2,000                                                | 494,000    |
| A 3/4                                |                                           |            |                                           |            | 5,000                                              | 1.155,000  | 5,000                                                | 1.155,000  |
| A 3/3                                |                                           |            |                                           |            | 25,000                                             | 5.775,000  | 25,000                                               | 5.775,000  |
| A 3/2                                |                                           |            |                                           |            | 2,000                                              | 442,000    | 2,000                                                | 442,000    |
| A 3/1                                |                                           |            |                                           |            | 1,000                                              | 218,000    | 1,000                                                | 218,000    |
| A 4/2                                |                                           |            |                                           |            | 0,500                                              | 104,000    | 0,500                                                | 104,000    |
| A 4/1                                |                                           |            |                                           |            | 1,000                                              | 201,000    | 1,000                                                | 201,000    |
| A 4/GL                               |                                           |            |                                           |            | 1,000                                              | 201,000    | 1,000                                                | 201,000    |
| Summe A-Pool 2                       | 57,000                                    | 15.077,000 | 57,000                                    | 15.047,000 | 52,500                                             | 13.611,000 | 52,500                                               | 13.611,000 |
| Allgemeiner Verwaltungsdienst gesamt | 69,000                                    | 19.108,000 | 69,000                                    | 19.078,000 | 63,500                                             | 17.306,000 | 63,500                                               | 17.306,000 |

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Übersicht Detailbudget 41.02.04 Straße

| 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 1/5                                | 1,000                                     | 563,000    | 1,000                                     | 563,000    | 1,000                                              | 563,000   | 1,000                                                | 563,000   |
| A 1/3                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 1,000                                              | 455,000   | 1,000                                                | 455,000   |
| A 1/2                                |                                           |            |                                           |            | 2,000                                              | 826,000   | 2,000                                                | 826,000   |
| Summe A-Pool 1                       | 3,000                                     | 1.281,000  | 3,000                                     | 1.281,000  | 3,000                                              | 1.281,000 | 3,000                                                | 1.281,000 |
| A 2/7                                | 1,000                                     | 350,000    | 1,000                                     | 350,000    | 1,000                                              | 350,000   | 1,000                                                | 350,000   |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,000                                              | 0,000     | 0,000                                                | 0,000     |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 14,000                                             | 4.704,000 | 14,000                                               | 4.704,000 |
| A 2/3                                |                                           |            |                                           |            | 1,000                                              | 317,000   | 1,000                                                | 317,000   |
| A 3/5                                |                                           |            |                                           |            | 1,000                                              | 247,000   | 1,000                                                | 247,000   |
| A 3/3                                |                                           |            |                                           |            | 3,000                                              | 693,000   | 3,000                                                | 693,000   |
| A 3/2                                |                                           |            |                                           |            | 2,000                                              | 442,000   | 2,000                                                | 442,000   |
| A 4/2                                |                                           |            |                                           |            | 0,500                                              | 104,000   | 0,500                                                | 104,000   |
| A 4/GL                               |                                           |            |                                           |            | 1,000                                              | 201,000   | 1,000                                                | 201,000   |
| Summe A-Pool 2                       | 27,000                                    | 8.144,000  | 27,000                                    | 8.144,000  | 22,500                                             | 6.708,000 | 22,500                                               | 6.708,000 |
| Allgemeiner Verwaltungsdienst gesamt | 33,000                                    | 10.674,000 | 33,000                                    | 10.674,000 | 27,500                                             | 8.902,000 | 27,500                                               | 8.902,000 |

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**Übersicht Detailbudget 41.02.06 Wasser**

| 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 3/7                                | 1,000                                     | 266,000   | 1,000                                     | 266,000   | 1,000                                              | 266,000   | 1,000                                                | 266,000   |
| A 3/6                                | 5,000                                     | 1.235,000 | 5,000                                     | 1.235,000 | 5,000                                              | 1.235,000 | 5,000                                                | 1.235,000 |
| A 3/5                                | A-Pool 2                                  |           | A-Pool 2                                  |           | 1,000                                              | 247,000   | 1,000                                                | 247,000   |
| A 3/4                                |                                           |           |                                           |           | 5,000                                              | 1.155,000 | 5,000                                                | 1.155,000 |
| A 3/3                                |                                           |           |                                           |           | 22,000                                             | 5.082,000 | 22,000                                               | 5.082,000 |
| A 3/1                                |                                           |           |                                           |           | 1,000                                              | 218,000   | 1,000                                                | 218,000   |
| A 4/1                                |                                           |           |                                           |           | 1,000                                              | 201,000   | 1,000                                                | 201,000   |
| Summe A-Pool 2                       | 30,000                                    | 6.933,000 | 30,000                                    | 6.903,000 | 30,000                                             | 6.903,000 | 30,000                                               | 6.903,000 |
| Allgemeiner Verwaltungsdienst gesamt | 36,000                                    | 8.434,000 | 36,000                                    | 8.404,000 | 36,000                                             | 8.404,000 | 36,000                                               | 8.404,000 |

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## **Erläuterungen zum Globalbudget 41.02**