

Arbeitsbehelf zum Personalplan

Bundesvoranschlag

2022

Untergliederung 11:

Inneres

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Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP *)	PISt	PCP *)	VBÄ	PCP	VBÄ	PCP
GB 11.01 Steuerung	845,400	301.289,000	880,400	311.363,000	986,025	344.410,875	993,225	346.715,550
DB 11.01.01 Zentralstelle	383,400	140.293,000	411,400	148.984,000	439,750	158.221,400	439,325	157.902,600
DB 11.01.02 Sicherheitsakademie	462,000	160.996,000	469,000	162.379,000	546,275	186.189,475	553,900	188.812,950
GB 11.02 Sicherheit	36.048,100	10.156.910,000	36.039,600	10.143.314,000	34.059,333	9.459.765,280	33.780,408	9.388.844,020
DB 11.02.01 Landespolizeidirektionen	31.947,014	9.027.424,200	31.966,514	9.023.905,200	31.676,608	8.686.197,080	31.409,083	8.617.947,145
DB 11.02.02 Auslandseinsätze	6,000	2.077,000	6,000	2.077,000	96,500	27.952,500	94,375	27.099,375
DB 11.02.03 Einsatzkommando-Cobra	358,000	117.319,000	358,000	117.319,000	770,325	226.125,525	759,325	223.078,525
DB 11.02.04 Grenz-, Visa- und Rückführungswesen	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.02.05 Staatl. Krisen- und Katastrophenschutzma- nagement	14,000	4.957,000	14,000	4.977,000	22,750	8.742,750	24,250	9.198,250
DB 11.02.06 Bundeskriminalamt	753,000	258.732,000	753,000	258.838,000	751,975	248.368,850	751,150	248.227,200
DB 11.02.07 Flugpolizei	75,000	25.899,000	75,000	25.899,000	84,500	27.568,500	80,500	25.897,500
DB 11.02.08 Zentrale Sicherheitsaufgaben	2.895,086	720.501,800	2.867,086	710.298,800	656,675	234.810,075	661,725	237.396,025
GB 11.03 Recht/Wahlen	206,000	79.200,000	206,000	79.181,000	217,350	80.831,200	227,775	83.404,475
DB 11.03.01 Betreuung/Grundversorgung	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.03.03 Bundesamt für Fremdenwesen und Asyl	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.03.04 Zivildienst	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenhei- ten	103,000	42.372,000	103,000	42.353,000	113,175	43.903,925	115,800	44.033,100
DB 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	103,000	36.828,000	103,000	36.828,000	104,175	36.927,275	111,975	39.371,375
GB 11.04 Services	500,500	192.723,000	503,000	193.268,000	500,650	175.004,950	495,050	171.602,750
DB 11.04.01 Gedenkstättenwesen	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.04.02 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	17,000	6.516,000	17,000	6.516,000	21,000	7.220,000	23,800	8.298,600
DB 11.04.04 Kommunikations- und Informationstechnolo- gie (zentrale Dienste)	320,000	128.608,000	322,000	129.554,000	294,575	111.960,925	286,425	108.601,375
DB 11.04.05 Sonstige Serviceleistungen	163,500	57.599,000	164,000	57.198,000	185,075	55.824,025	184,825	54.702,775
Summe UG 11	37.600,000	10.730.122,000	37.629,000	10.727.126,000	35.763,358	10.060.012,305	35.496,458	9.990.566,795
Differenz aus allen PCP-Limits		0,000		0,000				
Gesamtsumme UG 11	37.600,000	10.730.122,000	37.629,000	10.727.126,000	35.763,358	10.060.012,305	35.496,458	9.990.566,795

*) In der ausgewiesenen UG-Summe sind die Personalcontrollingpunkte (PCP) aller nicht Pool-Planstellen sowie sämtliche Pool-Planstellen enthalten.

In der ausgewiesenen UG-Gesamtsumme sind die PCP aller nicht Pool-Planstellen sowie sämtliche PCP-Limits der einzelnen Pools enthalten.

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Übersicht Globalbudget 11.01 Steuerung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000
A 1/7	3,000	2.730,000	3,000	2.730,000	4,000	3.640,000	4,000	3.640,000
A 1/6	8,000	4.504,000	8,000	4.504,000	11,000	6.193,000	11,000	6.193,000
A 1/5	4,000	2.252,000	4,000	2.252,000	11,750	6.615,250	10,750	6.052,250
A 1/4	49,000	22.295,000	52,000	23.660,000	42,250	19.223,750	45,125	20.531,875
A 1/3	A-Pool 1		A-Pool 1		33,175	15.094,625	28,175	12.819,625
A 1/2					59,675	24.645,775	62,925	25.988,025
A 1/1					23,025	8.519,250	26,900	9.953,000
A 1/GL					0,000	0,000	0,000	0,000
Summe A-Pool 1	118,400	48.721,000	127,400	52.351,000	115,875	48.259,650	118,000	48.760,650
A 2/8	1,000	425,000	1,000	425,000	0,000	0,000	0,000	0,000
A 2/7	7,000	2.450,000	7,000	2.450,000	5,000	1.750,000	4,000	1.400,000
A 2/6	44,000	14.784,000	44,000	14.784,000	37,500	12.600,000	37,000	12.432,000
A 2/5	A-Pool 2		A-Pool 2		55,475	18.639,600	49,675	16.690,800
A 2/4					25,500	8.083,500	25,500	8.083,500
A 2/3					19,000	6.023,000	18,000	5.706,000
A 2/2					17,375	4.847,625	20,375	5.684,625
A 2/1					1,000	275,000	1,500	412,500
A 3/8	1,000	266,000	1,000	266,000	1,000	266,000	1,000	266,000
A 3/7	1,000	266,000	1,000	266,000	1,000	266,000	0,000	0,000
A 3/6	2,000	494,000	3,000	741,000	3,000	741,000	4,000	988,000
A 3/5	A-Pool 2		A-Pool 2		15,625	3.859,375	12,400	3.062,800
A 3/4					12,750	2.945,250	17,500	4.042,500
A 3/3					43,900	10.140,900	44,525	10.285,275
A 3/2					28,175	6.226,675	30,425	6.723,925
A 3/1					5,000	1.090,000	4,000	872,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					18,750	3.900,000	17,750	3.692,000
A 4/1					3,000	603,000	2,000	402,000
A 4/GL					0,625	125,625	0,625	125,625
A 5/2					5,750	1.127,000	6,000	1.176,000
A 5/1					0,000	0,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					11,125	1.946,875	12,125	2.121,875
Summe A-Pool 2	196,000	52.285,000	218,000	57.117,000	266,050	70.487,425	265,400	69.735,425
Allgemeiner Verwaltungsdienst gesamt	436,400	153.540,000	471,400	163.614,000	500,425	172.110,075	502,275	172.067,200

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Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	0,000	0,000	0,000	0,000	1,000	726,000	2,000	1.452,000
E 1/10	1,000	701,000	1,000	701,000	1,000	701,000	1,000	701,000
E 1/9	4,000	2.444,000	4,000	2.444,000	4,000	2.444,000	4,000	2.444,000
E 1/8	7,000	4.053,000	7,000	4.053,000	5,750	3.329,250	5,750	3.329,250
E 1/7	13,000	5.954,000	13,000	5.954,000	14,100	6.457,800	12,200	5.587,600
E 1/6	E-Pool 1		E-Pool 1		9,000	4.059,000	9,000	4.059,000
E 1/5					8,500	3.723,000	8,000	3.504,000
E 1/4					1,000	434,000	0,000	0,000
E 1/3					0,000	0,000	0,000	0,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1	19,000	8.425,000	19,000	8.425,000	18,500	8.216,000	17,000	7.563,000
E 2a/7	41,000	15.252,000	41,000	15.252,000	54,000	20.088,000	43,000	15.996,000
E 2a/6	297,000	102.465,000	297,000	102.465,000	319,375	110.184,375	348,375	120.189,375
E 2a/5	9,000	3.033,000	9,000	3.033,000	13,625	4.591,625	14,875	5.012,875
E 2a/4	E-Pool 2		E-Pool 2		7,500	2.362,500	9,000	2.835,000
E 2a/3					12,500	3.875,000	8,500	2.635,000
E 2a/2					6,000	1.812,000	5,000	1.510,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					27,250	7.221,250	19,250	5.101,250
Summe E-Pool 2	18,000	5.422,000	18,000	5.422,000	54,250	15.562,750	42,750	12.373,250
Exekutivdienst gesamt	409,000	147.749,000	409,000	147.749,000	485,600	172.300,800	490,950	174.648,350

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Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000
A 1/7	3,000	2.730,000	3,000	2.730,000	4,000	3.640,000	4,000	3.640,000
A 1/6	7,000	3.941,000	7,000	3.941,000	10,000	5.630,000	10,000	5.630,000
A 1/5	4,000	2.252,000	4,000	2.252,000	9,000	5.067,000	9,000	5.067,000
A 1/4	43,000	19.565,000	46,000	20.930,000	38,250	17.403,750	41,125	18.711,875
A 1/3	A-Pool 1		A-Pool 1		32,375	14.730,625	27,375	12.455,625
A 1/2					46,175	19.070,275	49,550	20.464,150
A 1/1					17,025	6.299,250	18,900	6.993,000
A 1/GL					0,000	0,000	0,000	0,000
Summe A-Pool 1	94,400	39.325,000	103,400	42.998,000	95,575	40.100,150	95,825	39.912,775
A 2/8	1,000	425,000	1,000	425,000	0,000	0,000	0,000	0,000
A 2/7	7,000	2.450,000	7,000	2.450,000	5,000	1.750,000	4,000	1.400,000
A 2/6	44,000	14.784,000	44,000	14.784,000	37,500	12.600,000	37,000	12.432,000
A 2/5	A-Pool 2		A-Pool 2		44,975	15.111,600	40,175	13.498,800
A 2/4					20,000	6.340,000	18,000	5.706,000
A 2/3					17,000	5.389,000	16,000	5.072,000
A 2/2					11,375	3.173,625	12,375	3.452,625
A 2/1					1,000	275,000	1,500	412,500
A 3/8	1,000	266,000	1,000	266,000	1,000	266,000	1,000	266,000
A 3/7	1,000	266,000	1,000	266,000	1,000	266,000	0,000	0,000
A 3/6	2,000	494,000	3,000	741,000	2,000	494,000	3,000	741,000
A 3/5	A-Pool 2		A-Pool 2		6,000	1.482,000	4,000	988,000
A 3/4					9,750	2.252,250	14,500	3.349,500
A 3/3					27,225	6.288,975	26,975	6.231,225
A 3/2					22,675	5.011,175	23,925	5.287,425
A 3/1					4,000	872,000	3,000	654,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					9,750	2.028,000	9,750	2.028,000
A 4/1					2,000	402,000	1,000	201,000
A 4/GL					0,625	125,625	0,625	125,625
A 5/2					0,000	0,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					4,800	840,000	4,800	840,000
Summe A-Pool 2	138,000	38.001,000	153,000	41.407,000	184,175	50.245,250	179,625	48.500,700
Allgemeiner Verwaltungsdienst gesamt	347,400	126.567,000	375,400	135.258,000	389,500	139.530,150	386,575	138.369,350

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Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	0,000	0,000	0,000	0,000	1,000	726,000	2,000	1.452,000
E 1/9	2,000	1.222,000	2,000	1.222,000	2,000	1.222,000	2,000	1.222,000
E 1/8	3,000	1.737,000	3,000	1.737,000	1,000	579,000	1,000	579,000
E 1/7	2,000	916,000	2,000	916,000	3,000	1.374,000	2,000	916,000
E 1/6	E-Pool 1		E-Pool 1		3,000	1.353,000	3,000	1.353,000
E 1/5					2,500	1.095,000	2,000	876,000
E 1/4					1,000	434,000	0,000	0,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1	4,000	1.752,000	4,000	1.752,000	6,500	2.882,000	5,000	2.229,000
E 2a/7	3,000	1.116,000	3,000	1.116,000	6,000	2.232,000	7,000	2.604,000
E 2a/6	8,000	2.760,000	8,000	2.760,000	7,000	2.415,000	6,000	2.070,000
E 2a/5	1,000	337,000	1,000	337,000	3,500	1.179,500	4,500	1.516,500
E 2a/4	E-Pool 2		E-Pool 2		3,000	945,000	6,000	1.890,000
E 2a/3					9,500	2.945,000	8,500	2.635,000
E 2a/2					3,000	906,000	2,000	604,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					3,750	993,750	5,750	1.523,750
Summe E-Pool 2	13,000	3.886,000	13,000	3.886,000	20,250	6.081,750	23,250	6.944,750
Exekutivdienst gesamt	36,000	13.726,000	36,000	13.726,000	50,250	18.691,250	52,750	19.533,250

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Übersicht Detailbudget 11.01.02 Sicherheitsakademie

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	1,000	563,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/5	0,000	0,000	0,000	0,000	2,750	1.548,250	1,750	985,250
A 1/4	6,000	2.730,000	6,000	2.730,000	4,000	1.820,000	4,000	1.820,000
A 1/3	A-Pool 1		A-Pool 1		0,800	364,000	0,800	364,000
A 1/2					13,500	5.575,500	13,375	5.523,875
A 1/1					6,000	2.220,000	8,000	2.960,000
Summe A-Pool 1	24,000	9.396,000	24,000	9.353,000	20,300	8.159,500	22,175	8.847,875
A 2/5	A-Pool 2		A-Pool 2		10,500	3.528,000	9,500	3.192,000
A 2/4					5,500	1.743,500	7,500	2.377,500
A 2/3					2,000	634,000	2,000	634,000
A 2/2					6,000	1.674,000	8,000	2.232,000
A 3/6	0,000	0,000	0,000	0,000	1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		9,625	2.377,375	8,400	2.074,800
A 3/4					3,000	693,000	3,000	693,000
A 3/3					16,675	3.851,925	17,550	4.054,050
A 3/2					5,500	1.215,500	6,500	1.436,500
A 3/1					1,000	218,000	1,000	218,000
A 3/GL					0,000	0,000	0,000	0,000
A 4/2					9,000	1.872,000	8,000	1.664,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					0,000	0,000	0,000	0,000
A 5/2					5,750	1.127,000	6,000	1.176,000
A 5/1					0,000	0,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					6,325	1.106,875	7,325	1.281,875
Summe A-Pool 2	58,000	14.284,000	65,000	15.710,000	81,875	20.242,175	85,775	21.234,725
Allgemeiner Verwaltungsdienst gesamt	89,000	26.973,000	96,000	28.356,000	110,925	32.579,925	115,700	33.697,850

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Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/10	1,000	701,000	1,000	701,000	1,000	701,000	1,000	701,000
E 1/9	2,000	1.222,000	2,000	1.222,000	2,000	1.222,000	2,000	1.222,000
E 1/8	4,000	2.316,000	4,000	2.316,000	4,750	2.750,250	4,750	2.750,250
E 1/7	11,000	5.038,000	11,000	5.038,000	11,100	5.083,800	10,200	4.671,600
E 1/6	E-Pool 1		E-Pool 1		6,000	2.706,000	6,000	2.706,000
E 1/5					6,000	2.628,000	6,000	2.628,000
E 1/3					0,000	0,000	0,000	0,000
Summe E-Pool 1	15,000	6.673,000	15,000	6.673,000	12,000	5.334,000	12,000	5.334,000
E 2a/7	38,000	14.136,000	38,000	14.136,000	48,000	17.856,000	36,000	13.392,000
E 2a/6	289,000	99.705,000	289,000	99.705,000	312,375	107.769,375	342,375	118.119,375
E 2a/5	8,000	2.696,000	8,000	2.696,000	10,125	3.412,125	10,375	3.496,375
E 2a/4	E-Pool 2		E-Pool 2		4,500	1.417,500	3,000	945,000
E 2a/3					3,000	930,000	0,000	0,000
E 2a/2					3,000	906,000	3,000	906,000
E 2a/GL					0,000	0,000	0,000	0,000
E 2b/GL					23,500	6.227,500	13,500	3.577,500
Summe E-Pool 2	5,000	1.536,000	5,000	1.536,000	34,000	9.481,000	19,500	5.428,500
Exekutivdienst gesamt	373,000	134.023,000	373,000	134.023,000	435,350	153.609,550	438,200	155.115,100

Arbeitsbehelf 2022
UG 11 Inneres

Erläuterungen zum Globalbudget 11.01

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000
A 1/8	1,000	967,000	1,000	967,000	1,000	967,000	1,000	967,000
A 1/7	9,000	8.190,000	9,000	8.190,000	6,000	5.460,000	6,000	5.460,000
A 1/6	32,000	18.016,000	32,000	18.016,000	30,000	16.890,000	30,000	16.890,000
A 1/5	23,000	12.949,000	22,000	12.386,000	20,000	11.260,000	23,000	12.949,000
A 1/4	102,000	46.410,000	98,000	44.590,000	90,850	41.336,750	93,600	42.588,000
A 1/3	A-Pool 1		A-Pool 1		106,650	48.525,750	107,625	48.969,375
A 1/2					209,575	86.554,475	201,825	83.353,725
A 1/1					82,575	30.552,750	78,575	29.072,750
A 1/GL					60,600	22.422,000	64,950	24.031,500
Summe A-Pool 1	536,600	219.835,000	536,600	219.962,000	459,400	188.054,975	452,975	185.427,350
A 2/7	3,000	1.050,000	3,000	1.050,000	3,000	1.050,000	3,000	1.050,000
A 2/6	53,000	17.808,000	54,000	18.144,000	45,400	15.254,400	47,400	15.926,400
A 2/5	A-Pool 2		A-Pool 2		218,525	73.424,400	220,300	74.020,800
A 2/4					122,300	38.769,100	120,425	38.174,725
A 2/3					141,175	44.752,475	134,800	42.731,600
A 2/2					87,250	24.342,750	87,250	24.342,750
A 2/1					16,375	4.503,125	14,625	4.021,875
A 2/GL					2,875	790,625	2,875	790,625
A 3/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
A 3/7	2,000	532,000	2,000	532,000	2,000	532,000	2,000	532,000
A 3/6	7,000	1.729,000	7,000	1.729,000	10,000	2.470,000	9,000	2.223,000
A 3/5	A-Pool 2		A-Pool 2		105,075	25.953,525	104,525	25.817,675
A 3/4					126,700	29.267,700	125,750	29.048,250
A 3/3					365,150	84.349,650	366,125	84.574,875
A 3/2					766,250	169.341,250	759,775	167.910,275
A 3/1					182,700	39.828,600	190,400	41.507,200
A 3/GL					33,750	7.357,500	33,750	7.357,500
A 4/2					292,600	60.860,800	290,600	60.444,800
A 4/1					104,175	20.939,175	108,250	21.758,250
A 4/GL					141,350	28.411,350	160,550	32.270,550
A 5/2					14,000	2.744,000	11,000	2.156,000
A 5/1					3,100	607,600	3,100	607,600
A 5/GL					3,000	588,000	4,000	784,000
A 6/GL					37,500	6.975,000	34,500	6.417,000
A 7/GL					96,306	16.853,550	103,840	18.172,000
Summe A-Pool 2	3.194,500	766.311,000	3.208,000	761.156,000	2.860,156	680.660,175	2.876,440	682.908,350
Allgemeiner Verwaltungsdienst gesamt	3.964,100	1.094.831,000	3.973,600	1.087.756,000	3.528,806	964.969,300	3.545,415	967.955,100

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/12	4,000	3.640,000	4,000	3.640,000	3,000	2.730,000	3,000	2.730,000
E 1/11	16,000	11.616,000	15,000	10.890,000	13,000	9.438,000	12,000	8.712,000
E 1/10	9,000	6.309,000	9,000	6.309,000	9,000	6.309,000	10,000	7.010,000
E 1/9	34,000	20.774,000	34,000	20.774,000	31,000	18.941,000	32,000	19.552,000
E 1/8	41,000	23.739,000	39,000	22.581,000	34,000	19.686,000	35,000	20.265,000
E 1/7	86,000	39.388,000	85,000	38.930,000	71,000	32.518,000	74,000	33.892,000
E 1/6	E-Pool 1		E-Pool 1		93,650	42.236,150	92,400	41.672,400
E 1/5					118,975	52.111,050	120,225	52.658,550
E 1/4					64,850	28.144,900	68,850	29.880,900
E 1/3					51,800	21.289,800	51,700	21.248,700
E 1/GL					3,000	1.131,000	5,000	1.885,000
Summe E-Pool 1	421,000	182.866,000	421,000	182.866,000	332,275	144.912,900	338,175	147.345,550
E 2a/7	522,000	194.184,000	524,000	194.928,000	538,000	200.136,000	548,000	203.856,000
E 2a/6	1.206,000	416.070,000	1.206,000	416.070,000	1.214,075	418.855,875	1.212,575	418.338,375
E 2a/5	1.704,000	574.248,000	1.711,000	576.607,000	1.672,300	563.565,100	1.664,300	560.869,100
E 2a/4	E-Pool 2		E-Pool 2		1.743,575	549.226,125	1.781,300	561.109,500
E 2a/3					2.013,100	624.061,000	2.031,525	629.772,750
E 2a/2					1.546,725	467.110,950	1.655,250	499.885,500
E 2a/1					191,075	57.322,500	214,425	64.327,500
E 2a/GL					32,000	9.344,000	43,750	12.775,000
E 2b/GL					17.462,402	4.627.536,530	16.860,193	4.467.951,145
E 2c/GL					3.622,000	742.510,000	3.719,500	762.497,500
Summe E-Pool 2	28.041,000	7.589.245,000	28.018,000	7.581.963,000	26.610,877	7.077.111,105	26.305,943	6.998.318,895
Exekutivdienst gesamt	32.084,000	9.062.079,000	32.066,000	9.055.558,000	30.528,527	8.494.202,980	30.234,993	8.420.888,920

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/8	1,000	967,000	1,000	967,000	1,000	967,000	1,000	967,000
A 1/7	7,000	6.370,000	7,000	6.370,000	6,000	5.460,000	6,000	5.460,000
A 1/6	15,000	8.445,000	15,000	8.445,000	16,000	9.008,000	15,000	8.445,000
A 1/5	15,000	8.445,000	15,000	8.445,000	16,000	9.008,000	17,000	9.571,000
A 1/4	43,000	19.565,000	43,000	19.565,000	44,000	20.020,000	43,000	19.565,000
A 1/3	A-Pool 1		A-Pool 1		59,225	26.947,375	62,500	28.437,500
A 1/2					83,025	34.289,325	81,900	33.824,700
A 1/1					56,700	20.979,000	53,700	19.869,000
A 1/GL					58,725	21.728,250	64,075	23.707,750
Summe A-Pool 1	259,600	104.762,000	259,600	104.762,000	257,675	103.943,950	262,175	105.838,950
A 2/7	3,000	1.050,000	3,000	1.050,000	1,000	350,000	1,000	350,000
A 2/6	14,000	4.704,000	14,000	4.704,000	10,000	3.360,000	12,000	4.032,000
A 2/5	A-Pool 2		A-Pool 2		53,225	17.883,600	55,475	18.639,600
A 2/4					101,600	32.207,200	103,725	32.880,825
A 2/3					125,050	39.640,850	121,300	38.452,100
A 2/2					74,750	20.855,250	74,750	20.855,250
A 2/1					15,375	4.228,125	13,625	3.746,875
A 2/GL					2,875	790,625	2,875	790,625
A 3/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
A 3/7	2,000	532,000	2,000	532,000	2,000	532,000	2,000	532,000
A 3/6	6,000	1.482,000	6,000	1.482,000	7,000	1.729,000	6,000	1.482,000
A 3/5	A-Pool 2		A-Pool 2		97,075	23.977,525	97,525	24.088,675
A 3/4					110,700	25.571,700	107,000	24.717,000
A 3/3					331,150	76.495,650	331,125	76.489,875
A 3/2					673,975	148.948,475	664,875	146.937,375
A 3/1					175,875	38.340,750	183,575	40.019,350
A 3/GL					32,750	7.139,500	32,750	7.139,500
A 4/2					291,600	60.652,800	289,600	60.236,800
A 4/1					100,550	20.210,550	105,625	21.230,625
A 4/GL					136,350	27.406,350	156,550	31.466,550
A 5/2					7,000	1.372,000	6,000	1.176,000
A 5/1					3,100	607,600	3,100	607,600
A 5/GL					3,000	588,000	4,000	784,000
A 6/GL					25,500	4.743,000	23,500	4.371,000
A 7/GL					94,306	16.503,550	101,840	17.822,000
Summe A-Pool 2	2.615,414	611.908,200	2.627,914	606.351,200	2.455,806	568.163,100	2.478,815	572.451,625
Allgemeiner Verwaltungsdienst gesamt	2.981,014	768.230,200	2.993,514	762.673,200	2.816,481	722.541,050	2.843,990	728.694,575

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/12	1,000	910,000	1,000	910,000	1,000	910,000	1,000	910,000
E 1/11	7,000	5.082,000	7,000	5.082,000	7,000	5.082,000	6,000	4.356,000
E 1/10	6,000	4.206,000	6,000	4.206,000	6,000	4.206,000	7,000	4.907,000
E 1/9	17,000	10.387,000	17,000	10.387,000	16,000	9.776,000	16,000	9.776,000
E 1/8	30,000	17.370,000	30,000	17.370,000	28,000	16.212,000	29,000	16.791,000
E 1/7	50,000	22.900,000	50,000	22.900,000	37,000	16.946,000	41,000	18.778,000
E 1/6	E-Pool 1		E-Pool 1		82,650	37.275,150	81,400	36.711,400
E 1/5					110,975	48.607,050	114,225	50.030,550
E 1/4					55,850	24.238,900	58,850	25.540,900
E 1/3					50,800	20.878,800	50,700	20.837,700
E 1/GL					3,000	1.131,000	4,000	1.508,000
Summe E-Pool 1	386,000	167.441,000	386,000	167.441,000	303,275	132.130,900	309,175	134.628,550
E 2a/7	450,000	167.400,000	450,000	167.400,000	459,000	170.748,000	467,000	173.724,000
E 2a/6	1.020,000	351.900,000	1.020,000	351.900,000	1.030,075	355.375,875	1.025,575	353.823,375
E 2a/5	1.255,000	422.935,000	1.255,000	422.935,000	1.290,700	434.965,900	1.285,250	433.129,250
E 2a/4	E-Pool 2		E-Pool 2		1.598,500	503.527,500	1.635,225	515.095,875
E 2a/3					1.957,100	606.701,000	1.976,625	612.753,750
E 2a/2					1.442,725	435.702,950	1.542,250	465.759,500
E 2a/1					191,075	57.322,500	214,425	64.327,500
E 2a/GL					30,000	8.760,000	41,750	12.191,000
E 2b/GL					16.840,677	4.462.779,405	16.248,318	4.305.804,270
E 2c/GL					3.622,000	742.510,000	3.719,500	762.497,500
Summe E-Pool 2	25.744,000	7.088.663,000	25.751,000	7.090.701,000	25.682,077	6.817.303,355	25.378,093	6.738.429,395
Exekutivdienst gesamt	28.966,000	8.259.194,000	28.973,000	8.261.232,000	28.860,127	7.963.656,030	28.565,093	7.889.252,570

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/2	A-Pool 1		A-Pool 1		1,000	413,000	0,000	0,000
Summe A-Pool 1	0,000	0,000	0,000	0,000	1,000	413,000	0,000	0,000
A 2/5	A-Pool 2		A-Pool 2		1,000	336,000	1,000	336,000
A 2/2					1,000	279,000	1,000	279,000
A 3/3					0,000	0,000	0,000	0,000
A 3/2					0,750	165,750	0,750	165,750
Summe A-Pool 2	3,000	663,000	3,000	663,000	2,750	780,750	2,750	780,750
Allgemeiner Verwaltungsdienst gesamt	3,000	663,000	3,000	663,000	3,750	1.193,750	2,750	780,750

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 1/8	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
E 1/7	1,000	458,000	1,000	458,000	0,000	0,000	0,000	0,000
E 1/3	E-Pool 1		E-Pool 1		1,000	411,000	1,000	411,000
Summe E-Pool 1	0,000	0,000	0,000	0,000	1,000	411,000	1,000	411,000
E 2a/7	0,000	0,000	0,000	0,000	2,000	744,000	2,000	744,000
E 2a/6	1,000	345,000	1,000	345,000	4,000	1.380,000	2,000	690,000
E 2a/5	0,000	0,000	0,000	0,000	1,750	589,750	2,625	884,625
E 2a/4	E-Pool 2		E-Pool 2		4,000	1.260,000	4,000	1.260,000
E 2a/3					11,000	3.410,000	10,000	3.100,000
E 2a/2					9,000	2.718,000	9,000	2.718,000
E 2b/GL					59,000	15.635,000	60,000	15.900,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	83,000	23.023,000	83,000	22.978,000
Exekutivdienst gesamt	3,000	1.414,000	3,000	1.414,000	92,750	26.758,750	91,625	26.318,625

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	1,000	563,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/4	2,000	910,000	2,000	910,000	2,000	910,000	2,000	910,000
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
A 1/1					0,000	0,000	0,000	0,000
A 1/GL					0,000	0,000	0,000	0,000
Summe A-Pool 1	4,000	1.651,000	4,000	1.651,000	3,000	1.281,000	3,000	1.281,000
A 2/6	3,000	1.008,000	3,000	1.008,000	3,000	1.008,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		2,000	672,000	2,000	672,000
A 2/4					4,700	1.489,900	4,700	1.489,900
A 2/3					0,000	0,000	0,000	0,000
A 2/2					0,500	139,500	0,500	139,500
A 3/7	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
A 3/4	A-Pool 2		A-Pool 2		0,000	0,000	0,000	0,000
A 3/3					2,000	462,000	2,000	462,000
A 3/2					7,000	1.547,000	9,000	1.989,000
A 3/1					0,000	0,000	0,000	0,000
A 4/2					1,000	208,000	1,000	208,000
A 4/1					1,625	326,625	1,625	326,625
A 4/GL					4,000	804,000	4,000	804,000
A 5/2					5,000	980,000	5,000	980,000
A 5/1					0,000	0,000	0,000	0,000
A 6/GL					12,000	2.232,000	11,000	2.046,000
Summe A-Pool 2	34,000	7.649,000	34,000	7.649,000	39,825	8.861,025	40,825	9.117,025
Allgemeiner Verwaltungsdienst gesamt	44,000	11.781,000	44,000	11.781,000	48,825	12.623,025	49,825	12.879,025

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Einsatzkommando-Cobra (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/10	2,000	1.402,000	2,000	1.402,000	2,000	1.402,000	2,000	1.402,000
E 1/9	1,000	611,000	1,000	611,000	0,000	0,000	0,000	0,000
E 1/8	1,000	579,000	1,000	579,000	1,000	579,000	1,000	579,000
E 1/7	7,000	3.206,000	7,000	3.206,000	7,000	3.206,000	7,000	3.206,000
E 1/6	E-Pool 1		E-Pool 1		5,000	2.255,000	4,000	1.804,000
E 1/5					6,000	2.628,000	6,000	2.628,000
E 1/4					9,000	3.906,000	9,000	3.906,000
Summe E-Pool 1	19,000	8.330,000	19,000	8.330,000	20,000	8.789,000	19,000	8.338,000
E 2a/7	18,000	6.696,000	18,000	6.696,000	16,000	5.952,000	14,000	5.208,000
E 2a/6	38,000	13.110,000	38,000	13.110,000	32,000	11.040,000	35,000	12.075,000
E 2a/5	80,000	26.960,000	80,000	26.960,000	64,500	21.736,500	63,500	21.399,500
E 2a/4	E-Pool 2		E-Pool 2		83,000	26.145,000	80,000	25.200,000
E 2a/3					19,000	5.890,000	19,000	5.890,000
E 2a/2					63,000	19.026,000	70,000	21.140,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					413,000	109.445,000	398,000	105.470,000
Summe E-Pool 2	148,000	44.644,000	148,000	44.644,000	579,000	160.798,000	568,000	157.992,000
Exekutivdienst gesamt	314,000	105.538,000	314,000	105.538,000	721,500	213.502,500	709,500	210.199,500

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Staatl. Krisen- und Katastrophenschutzmanagement

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	1,000	563,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/4	3,000	1.365,000	3,000	1.365,000	3,000	1.365,000	3,000	1.365,000
A 1/3	A-Pool 1		A-Pool 1		2,000	910,000	2,000	910,000
A 1/2					5,750	2.374,750	5,750	2.374,750
A 1/1					1,000	370,000	1,000	370,000
Summe A-Pool 1	2,000	783,000	2,000	783,000	8,750	3.654,750	8,750	3.654,750
A 2/6	2,000	672,000	2,000	672,000	4,000	1.344,000	4,000	1.344,000
A 2/5	A-Pool 2		A-Pool 2		1,000	336,000	1,000	336,000
A 2/4					0,000	0,000	0,000	0,000
A 2/3					0,000	0,000	0,000	0,000
A 2/2					1,000	279,000	1,000	279,000
A 3/3					1,000	231,000	1,000	231,000
A 3/2					0,000	0,000	0,500	110,500
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	5,000	1.259,000	5,000	1.279,000	3,000	846,000	3,500	956,500
Allgemeiner Verwaltungsdienst gesamt	13,000	4.642,000	13,000	4.662,000	19,750	7.772,750	20,250	7.883,250

Arbeitsbehelf 2022
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 2a/6	0,000	0,000	0,000	0,000	1,000	345,000	2,000	690,000
E 2a/4	E-Pool 2		E-Pool 2		1,000	315,000	1,000	315,000
E 2a/3					1,000	310,000	1,000	310,000
Summe E-Pool 2	1,000	315,000	1,000	315,000	2,000	625,000	2,000	625,000
Exekutivdienst gesamt	1,000	315,000	1,000	315,000	3,000	970,000	4,000	1.315,000

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	7,000	3.941,000	7,000	3.941,000	6,000	3.378,000	8,000	4.504,000
A 1/4	22,000	10.010,000	22,000	10.010,000	20,850	9.486,750	22,850	10.396,750
A 1/3	A-Pool 1		A-Pool 1		17,750	8.076,250	17,750	8.076,250
A 1/2					44,000	18.172,000	41,000	16.933,000
A 1/1					18,125	6.706,250	19,125	7.076,250
A 1/GL					1,875	693,750	0,875	323,750
Summe A-Pool 1	110,000	45.235,000	110,000	45.235,000	81,750	33.648,250	78,750	32.409,250
A 2/6	17,000	5.712,000	17,000	5.712,000	14,500	4.872,000	13,500	4.536,000
A 2/5	A-Pool 2		A-Pool 2		79,150	26.594,400	75,675	25.426,800
A 2/4					0,000	0,000	0,000	0,000
A 2/3					7,250	2.298,250	4,750	1.505,750
A 2/2					5,000	1.395,000	4,000	1.116,000
A 3/5					6,000	1.482,000	6,000	1.482,000
A 3/4					9,000	2.079,000	11,750	2.714,250
A 3/3					17,300	3.996,300	18,300	4.227,300
A 3/2					57,075	12.613,575	58,200	12.862,200
A 3/1					6,075	1.324,350	6,075	1.324,350
A 3/GL					1,000	218,000	1,000	218,000
A 4/1					0,000	0,000	0,000	0,000
A 4/GL					1,000	201,000	0,000	0,000
A 5/2					2,000	392,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
A 7/GL					2,000	350,000	2,000	350,000
Summe A-Pool 2	197,000	56.243,000	196,000	56.012,000	192,850	52.943,875	187,750	51.226,650
Allgemeiner Verwaltungsdienst gesamt	353,000	121.141,000	352,000	120.910,000	315,950	104.328,875	310,850	103.072,650

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/12	1,000	910,000	1,000	910,000	1,000	910,000	0,000	0,000
E 1/11	1,000	726,000	1,000	726,000	0,000	0,000	0,000	0,000
E 1/9	2,000	1.222,000	2,000	1.222,000	3,000	1.833,000	4,000	2.444,000
E 1/8	1,000	579,000	1,000	579,000	0,000	0,000	0,000	0,000
E 1/7	3,000	1.374,000	3,000	1.374,000	2,000	916,000	2,000	916,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					1,000	438,000	0,000	0,000
E 1/4					0,000	0,000	0,000	0,000
E 1/GL					0,000	0,000	1,000	377,000
Summe E-Pool 1	5,000	2.242,000	5,000	2.242,000	2,000	889,000	2,000	828,000
E 2a/7	8,000	2.976,000	8,000	2.976,000	8,000	2.976,000	10,000	3.720,000
E 2a/6	75,000	25.875,000	75,000	25.875,000	86,000	29.670,000	86,000	29.670,000
E 2a/5	276,000	93.012,000	277,000	93.349,000	225,175	75.883,975	225,400	75.959,800
E 2a/4	E-Pool 2		E-Pool 2		15,875	5.000,625	17,875	5.630,625
E 2a/3					14,000	4.340,000	15,900	4.929,000
E 2a/2					18,000	5.436,000	16,000	4.832,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					59,975	15.893,375	60,125	15.933,125
Summe E-Pool 2	28,000	8.675,000	28,000	8.675,000	108,850	30.962,000	110,900	31.616,750
Exekutivdienst gesamt	400,000	137.591,000	401,000	137.928,000	436,025	144.039,975	440,300	145.154,550

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	0,000	0,000	0,000	0,000	1,000	563,000	0,000	0,000
A 1/5	1,000	563,000	1,000	563,000	0,000	0,000	0,000	0,000
A 1/3	A-Pool 1		A-Pool 1		1,000	455,000	1,000	455,000
A 1/1					1,000	370,000	0,000	0,000
Summe A-Pool 1	2,000	910,000	2,000	910,000	2,000	825,000	1,000	455,000
A 2/6	2,000	672,000	2,000	672,000	2,000	672,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		5,000	1.680,000	5,000	1.680,000
A 2/4					2,000	634,000	0,000	0,000
A 2/3					5,000	1.585,000	5,000	1.585,000
A 3/5					1,000	247,000	0,000	0,000
A 3/4					3,000	693,000	2,000	462,000
A 3/3					1,000	231,000	1,000	231,000
A 3/2					4,000	884,000	4,000	884,000
A 3/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	13,000	3.683,000	13,000	3.683,000	21,000	5.954,000	17,000	4.842,000
Allgemeiner Verwaltungsdienst gesamt	18,000	5.828,000	18,000	5.828,000	26,000	8.014,000	20,000	5.969,000

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	1,000	726,000	1,000	726,000	0,000	0,000	0,000	0,000
E 1/8	1,000	579,000	1,000	579,000	0,000	0,000	0,000	0,000
E 1/7	0,000	0,000	0,000	0,000	1,000	458,000	0,000	0,000
E 2a/7	7,000	2.604,000	7,000	2.604,000	8,000	2.976,000	8,000	2.976,000
E 2a/6	12,000	4.140,000	12,000	4.140,000	8,000	2.760,000	8,000	2.760,000
E 2a/5	31,000	10.447,000	31,000	10.447,000	29,000	9.773,000	29,000	9.773,000
E 2a/4	E-Pool 2		E-Pool 2		5,500	1.732,500	5,500	1.732,500
E 2a/2					0,000	0,000	1,000	302,000
E 2b/GL					7,000	1.855,000	9,000	2.385,000
Summe E-Pool 2	5,000	1.575,000	5,000	1.575,000	12,500	3.587,500	15,500	4.419,500
Exekutivdienst gesamt	57,000	20.071,000	57,000	20.071,000	58,500	19.554,500	60,500	19.928,500

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000
A 1/7	2,000	1.820,000	2,000	1.820,000	0,000	0,000	0,000	0,000
A 1/6	8,000	4.504,000	8,000	4.504,000	5,000	2.815,000	5,000	2.815,000
A 1/5	7,000	3.941,000	6,000	3.378,000	4,000	2.252,000	6,000	3.378,000
A 1/4	32,000	14.560,000	28,000	12.740,000	21,000	9.555,000	22,750	10.351,250
A 1/3	A-Pool 1		A-Pool 1		25,675	11.682,125	23,375	10.635,625
A 1/2					73,800	30.479,400	71,175	29.395,275
A 1/1					5,750	2.127,500	4,750	1.757,500
Summe A-Pool 1	159,000	66.494,000	159,000	66.621,000	105,225	44.289,025	99,300	41.788,400
A 2/7	0,000	0,000	0,000	0,000	2,000	700,000	2,000	700,000
A 2/6	15,000	5.040,000	16,000	5.376,000	11,900	3.998,400	12,900	4.334,400
A 2/5	A-Pool 2		A-Pool 2		77,150	25.922,400	80,150	26.930,400
A 2/4					14,000	4.438,000	12,000	3.804,000
A 2/3					3,875	1.228,375	3,750	1.188,750
A 2/2					5,000	1.395,000	6,000	1.674,000
A 2/1					1,000	275,000	1,000	275,000
A 3/6	1,000	247,000	1,000	247,000	3,000	741,000	3,000	741,000
A 3/5	A-Pool 2		A-Pool 2		1,000	247,000	1,000	247,000
A 3/4					4,000	924,000	5,000	1.155,000
A 3/3					12,700	2.933,700	12,700	2.933,700
A 3/2					23,450	5.182,450	22,450	4.961,450
A 3/1					0,750	163,500	0,750	163,500
A 3/GL					0,000	0,000	0,000	0,000
A 4/2					0,000	0,000	0,000	0,000
A 4/1					2,000	402,000	1,000	201,000
A 4/GL					0,000	0,000	0,000	0,000
A 5/2					0,000	0,000	0,000	0,000
A 5/1					0,000	0,000	0,000	0,000
A 6/GL					0,000	0,000	0,000	0,000
Summe A-Pool 2	327,086	84.905,800	329,086	85.518,800	144,925	43.111,425	145,800	43.533,800
Allgemeiner Verwaltungsdienst gesamt	552,086	182.545,800	550,086	181.238,800	298,050	108.495,850	297,750	108.675,850

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/12	2,000	1.820,000	2,000	1.820,000	1,000	910,000	2,000	1.820,000
E 1/11	7,000	5.082,000	6,000	4.356,000	6,000	4.356,000	6,000	4.356,000
E 1/10	1,000	701,000	1,000	701,000	1,000	701,000	1,000	701,000
E 1/9	13,000	7.943,000	13,000	7.943,000	11,000	6.721,000	11,000	6.721,000
E 1/8	8,000	4.632,000	6,000	3.474,000	5,000	2.895,000	5,000	2.895,000
E 1/7	25,000	11.450,000	24,000	10.992,000	24,000	10.992,000	24,000	10.992,000
E 1/6	E-Pool 1		E-Pool 1		5,000	2.255,000	6,000	2.706,000
E 1/5					1,000	438,000	0,000	0,000
E 1/4					0,000	0,000	1,000	434,000
E 1/3					0,000	0,000	0,000	0,000
E 1/GL					0,000	0,000	0,000	0,000
Summe E-Pool 1	11,000	4.853,000	11,000	4.853,000	6,000	2.693,000	7,000	3.140,000
E 2a/7	39,000	14.508,000	41,000	15.252,000	45,000	16.740,000	47,000	17.484,000
E 2a/6	60,000	20.700,000	60,000	20.700,000	53,000	18.285,000	54,000	18.630,000
E 2a/5	62,000	20.894,000	68,000	22.916,000	61,175	20.615,975	58,525	19.722,925
E 2a/4	E-Pool 2		E-Pool 2		35,700	11.245,500	37,700	11.875,500
E 2a/3					11,000	3.410,000	9,000	2.790,000
E 2a/2					14,000	4.228,000	17,000	5.134,000
E 2a/1					0,000	0,000	0,000	0,000
E 2a/GL					0,000	0,000	0,000	0,000
E 2b/GL					82,750	21.928,750	84,750	22.458,750
E 2c/GL					0,000	0,000	0,000	0,000
Summe E-Pool 2	2.115,000	445.373,000	2.085,000	436.053,000	143,450	40.812,250	148,450	42.258,250
Exekutivdienst gesamt	2.343,000	537.956,000	2.317,000	529.060,000	356,625	125.721,225	363,975	128.720,175

Arbeitsbehelf 2022
UG 11 Inneres

Erläuterungen zum Globalbudget 11.02

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000
A 1/7	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000
A 1/6	4,000	2.252,000	4,000	2.252,000	5,000	2.815,000	5,000	2.815,000
A 1/5	7,000	3.941,000	7,000	3.941,000	3,850	2.167,550	3,850	2.167,550
A 1/4	14,000	6.370,000	14,000	6.370,000	10,300	4.686,500	10,000	4.550,000
A 1/3	A-Pool 1		A-Pool 1		21,000	9.555,000	22,000	10.010,000
A 1/2					40,350	16.664,550	40,300	16.643,900
A 1/1					4,500	1.665,000	4,500	1.665,000
A 1/GL					1,000	370,000	0,000	0,000
Summe A-Pool 1	71,000	30.372,000	71,000	30.372,000	66,850	28.254,550	66,800	28.318,900
A 2/6	1,000	336,000	1,000	336,000	7,000	2.352,000	7,000	2.352,000
A 2/5	A-Pool 2		A-Pool 2		35,200	11.827,200	32,600	10.953,600
A 2/4					6,750	2.139,750	5,750	1.822,750
A 2/3					4,000	1.268,000	5,000	1.585,000
A 2/2					1,000	279,000	0,000	0,000
A 3/6	0,000	0,000	0,000	0,000	1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		2,000	494,000	3,000	741,000
A 3/4					1,625	375,375	1,400	323,400
A 3/3					4,550	1.051,050	4,550	1.051,050
A 3/2					12,850	2.839,850	17,850	3.944,850
A 3/1					0,000	0,000	0,000	0,000
A 4/2					0,000	0,000	1,000	208,000
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	45,000	12.984,000	45,000	12.965,000	67,975	20.274,225	71,150	20.629,650
Allgemeiner Verwaltungsdienst gesamt	145,000	59.109,000	145,000	59.090,000	164,975	63.650,825	167,800	63.934,100

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 2a/7	2,000	744,000	2,000	744,000	5,000	1.860,000	5,000	1.860,000
E 2a/6	8,000	2.760,000	8,000	2.760,000	13,375	4.614,375	14,375	4.959,375
E 2a/5	21,000	7.077,000	21,000	7.077,000	9,000	3.033,000	10,000	3.370,000
E 2a/4	E-Pool 2		E-Pool 2		4,000	1.260,000	5,000	1.575,000
E 2a/3					0,000	0,000	0,000	0,000
E 2a/2					9,000	2.718,000	11,000	3.322,000
E 2b/GL					10,000	2.650,000	12,600	3.339,000
Summe E-Pool 2	29,000	8.899,000	29,000	8.899,000	23,000	6.628,000	28,600	8.236,000
Exekutivdienst gesamt	61,000	20.091,000	61,000	20.091,000	51,375	16.746,375	58,975	19.036,375

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.03.05 Logistik, Wahlen und rechtliche Angelegenheiten

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000
A 1/7	1,000	910,000	1,000	910,000	1,000	910,000	1,000	910,000
A 1/6	3,000	1.689,000	3,000	1.689,000	5,000	2.815,000	5,000	2.815,000
A 1/5	5,000	2.815,000	5,000	2.815,000	1,850	1.041,550	1,850	1.041,550
A 1/4	13,000	5.915,000	13,000	5.915,000	10,300	4.686,500	10,000	4.550,000
A 1/3	A-Pool 1		A-Pool 1		15,250	6.938,750	15,000	6.825,000
A 1/2					25,300	10.448,900	25,300	10.448,900
A 1/1					0,500	185,000	0,500	185,000
A 1/GL					1,000	370,000	0,000	0,000
Summe A-Pool 1	50,000	21.363,000	50,000	21.363,000	42,050	17.942,650	40,800	17.458,900
A 2/6	0,000	0,000	0,000	0,000	2,000	672,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		24,200	8.131,200	22,600	7.593,600
A 2/4					4,750	1.505,750	3,750	1.188,750
A 2/3					2,000	634,000	3,000	951,000
A 2/2					0,000	0,000	0,000	0,000
A 3/6	0,000	0,000	0,000	0,000	1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		1,000	247,000	2,000	494,000
A 3/4					1,625	375,375	1,400	323,400
A 3/3					4,550	1.051,050	4,550	1.051,050
A 3/2					9,850	2.176,850	13,850	3.060,850
A 3/1					0,000	0,000	0,000	0,000
A 4/2					0,000	0,000	1,000	208,000
A 4/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	30,000	8.646,000	30,000	8.627,000	47,975	14.121,225	52,150	14.870,650
Allgemeiner Verwaltungsdienst gesamt	103,000	42.372,000	103,000	42.353,000	112,175	43.469,925	114,800	43.599,100

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/7	1,000	910,000	1,000	910,000	1,000	910,000	1,000	910,000
A 1/6	1,000	563,000	1,000	563,000	0,000	0,000	0,000	0,000
A 1/5	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000
A 1/4	1,000	455,000	1,000	455,000	0,000	0,000	0,000	0,000
A 1/3	A-Pool 1		A-Pool 1		5,750	2.616,250	7,000	3.185,000
A 1/2					15,050	6.215,650	15,000	6.195,000
A 1/1					4,000	1.480,000	4,000	1.480,000
Summe A-Pool 1	21,000	9.009,000	21,000	9.009,000	24,800	10.311,900	26,000	10.860,000
A 2/6	1,000	336,000	1,000	336,000	5,000	1.680,000	5,000	1.680,000
A 2/5	A-Pool 2		A-Pool 2		11,000	3.696,000	10,000	3.360,000
A 2/4					2,000	634,000	2,000	634,000
A 2/3					2,000	634,000	2,000	634,000
A 2/2					1,000	279,000	0,000	0,000
A 3/5					1,000	247,000	1,000	247,000
A 3/2					3,000	663,000	4,000	884,000
A 3/1					0,000	0,000	0,000	0,000
Summe A-Pool 2	15,000	4.338,000	15,000	4.338,000	20,000	6.153,000	19,000	5.759,000
Allgemeiner Verwaltungsdienst gesamt	42,000	16.737,000	42,000	16.737,000	52,800	20.180,900	53,000	20.335,000

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 2a/7	2,000	744,000	2,000	744,000	5,000	1.860,000	5,000	1.860,000
E 2a/6	8,000	2.760,000	8,000	2.760,000	13,375	4.614,375	14,375	4.959,375
E 2a/5	21,000	7.077,000	21,000	7.077,000	9,000	3.033,000	10,000	3.370,000
E 2a/4	E-Pool 2		E-Pool 2		4,000	1.260,000	5,000	1.575,000
E 2a/3					0,000	0,000	0,000	0,000
E 2a/2					9,000	2.718,000	11,000	3.322,000
E 2b/GL					10,000	2.650,000	12,600	3.339,000
Summe E-Pool 2	29,000	8.899,000	29,000	8.899,000	23,000	6.628,000	28,600	8.236,000
Exekutivdienst gesamt	61,000	20.091,000	61,000	20.091,000	51,375	16.746,375	58,975	19.036,375

Erläuterungen zum Globalbudget 11.03

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.04 Services

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000
A 1/7	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000
A 1/6	4,000	2.252,000	4,000	2.252,000	3,000	1.689,000	3,000	1.689,000
A 1/5	3,000	1.689,000	3,000	1.689,000	2,000	1.126,000	2,000	1.126,000
A 1/4	4,000	1.820,000	4,000	1.820,000	6,000	2.730,000	6,000	2.730,000
A 1/3	A-Pool 1		A-Pool 1		15,000	6.825,000	15,000	6.825,000
A 1/2					18,000	7.434,000	18,000	7.434,000
A 1/1					0,000	0,000	1,000	370,000
Summe A-Pool 1	51,000	21.522,000	51,000	21.522,000	33,000	14.259,000	34,000	14.629,000
A 2/7	2,000	700,000	2,000	700,000	4,000	1.400,000	4,000	1.400,000
A 2/6	12,000	4.032,000	12,000	4.032,000	19,000	6.384,000	18,000	6.048,000
A 2/5	A-Pool 2		A-Pool 2		52,050	17.488,800	48,250	16.212,000
A 2/4					28,800	9.129,600	28,350	8.986,950
A 2/3					14,500	4.596,500	12,500	3.962,500
A 2/2					11,025	3.075,975	9,025	2.517,975
A 3/5					3,000	741,000	3,000	741,000
A 3/4					5,000	1.155,000	5,000	1.155,000
A 3/3					17,875	4.129,125	17,875	4.129,125
A 3/2					27,050	5.978,050	27,550	6.088,550
A 3/1					3,000	654,000	3,000	654,000
A 3/GL					2,000	436,000	2,000	436,000
A 4/2					11,000	2.288,000	13,000	2.704,000
A 4/1					6,000	1.206,000	8,250	1.658,250
A 4/GL					4,000	804,000	7,000	1.407,000
A 5/2					3,000	588,000	3,000	588,000
A 5/1					8,000	1.568,000	8,000	1.568,000
A 5/GL					2,000	392,000	2,000	392,000
A 6/GL					8,000	1.488,000	9,000	1.674,000
A 7/GL					8,000	1.400,000	7,000	1.225,000
Summe A-Pool 2	120,500	32.956,000	123,000	33.501,000	214,300	57.118,050	213,800	56.099,350
Allgemeiner Verwaltungsdienst gesamt	199,500	67.825,000	202,000	68.370,000	284,300	87.560,050	283,800	86.575,350

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 1/I/	2,000	1.280,000	2,000	1.280,000	1,000	640,000	1,000	640,000
SV 1/II/	0,000	0,000	0,000	0,000	1,000	584,000	1,000	584,000
SV 2/	31,000	15.872,000	31,000	15.872,000	17,000	8.704,000	16,000	8.192,000
SV 3/	116,000	50.344,000	116,000	50.344,000	67,250	29.186,500	67,500	29.295,000
SV 4/	46,000	18.814,000	46,000	18.814,000	24,100	9.856,900	16,100	6.584,900
SV 5/	ADV-Pool		ADV-Pool		27,750	10.545,000	27,600	10.488,000
SV 6/					0,000	0,000	0,000	0,000
SV 7/					3,250	916,500	4,250	1.198,500
Summe ADV-Pool	46,000	16.564,000	46,000	16.564,000	31,000	11.461,500	31,850	11.686,500
ADV gesamt	241,000	102.874,000	241,000	102.874,000	141,350	60.432,900	133,450	56.982,400

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	1,000	726,000	1,000	726,000	1,000	726,000	1,000	726,000
E 1/9	1,000	611,000	1,000	611,000	2,000	1.222,000	2,000	1.222,000
E 1/8	5,000	2.895,000	5,000	2.895,000	3,000	1.737,000	3,000	1.737,000
E 1/7	2,000	916,000	2,000	916,000	2,000	916,000	3,000	1.374,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					2,000	876,000	2,000	876,000
E 1/4					2,000	868,000	2,000	868,000
Summe E-Pool 1	3,000	1.327,000	3,000	1.327,000	5,000	2.195,000	5,000	2.195,000
E 2a/7	3,000	1.116,000	3,000	1.116,000	6,000	2.232,000	6,000	2.232,000
E 2a/6	9,000	3.105,000	9,000	3.105,000	9,000	3.105,000	10,000	3.450,000
E 2a/5	12,000	4.044,000	12,000	4.044,000	14,000	4.718,000	15,000	5.055,000
E 2a/4	E-Pool 2		E-Pool 2		18,000	5.670,000	18,000	5.670,000
E 2a/3					9,000	2.790,000	7,800	2.418,000
E 2a/2					3,000	906,000	3,000	906,000
E 2b/GL					3,000	795,000	4,000	1.060,000
Summe E-Pool 2	24,000	7.284,000	24,000	7.284,000	33,000	10.161,000	32,800	10.054,000
Exekutivdienst gesamt	60,000	22.024,000	60,000	22.024,000	75,000	27.012,000	77,800	28.045,000

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	1,000	563,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/4	1,000	455,000	1,000	455,000	1,000	455,000	1,000	455,000
A 1/3	A-Pool 1		A-Pool 1		1,000	455,000	2,000	910,000
A 1/2					3,000	1.239,000	3,000	1.239,000
A 1/1					0,000	0,000	1,000	370,000
Summe A-Pool 1	6,000	2.562,000	6,000	2.562,000	4,000	1.694,000	6,000	2.519,000
A 2/6	3,000	1.008,000	3,000	1.008,000	2,000	672,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		5,000	1.680,000	5,000	1.680,000
A 2/4					3,000	951,000	3,800	1.204,600
A 3/4					1,000	231,000	1,000	231,000
A 3/2					1,000	221,000	1,000	221,000
A 3/1					0,000	0,000	0,000	0,000
A 4/2					2,000	416,000	2,000	416,000
A 5/2					0,000	0,000	0,000	0,000
Summe A-Pool 2	5,000	1.556,000	5,000	1.556,000	12,000	3.499,000	12,800	3.752,600
Allgemeiner Verwaltungsdienst gesamt	16,000	6.144,000	16,000	6.144,000	20,000	6.883,000	22,800	7.961,600

Arbeitsbehelf 2022
UG 11 Inneres

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 2a/7	1,000	372,000	1,000	372,000	0,000	0,000	0,000	0,000
E 2a/5	0,000	0,000	0,000	0,000	1,000	337,000	1,000	337,000
Summe E-Pool 2	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Exekutivdienst gesamt	1,000	372,000	1,000	372,000	1,000	337,000	1,000	337,000

Arbeitsbehelf 2022
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Kommunikations- und Informationstechnologie (zentrale Dienste)

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	0,000	0,000	0,000	0,000	1,000	563,000	1,000	563,000
A 1/5	1,000	563,000	1,000	563,000	1,000	563,000	1,000	563,000
A 1/4	1,000	455,000	1,000	455,000	1,000	455,000	1,000	455,000
A 1/3	A-Pool 1		A-Pool 1		11,000	5.005,000	12,000	5.460,000
A 1/2					13,000	5.369,000	13,000	5.369,000
A 1/1					0,000	0,000	0,000	0,000
Summe A-Pool 1	15,000	6.278,000	15,000	6.278,000	24,000	10.374,000	25,000	10.829,000
A 2/7	0,000	0,000	0,000	0,000	2,000	700,000	2,000	700,000
A 2/6	3,000	1.008,000	3,000	1.008,000	13,000	4.368,000	13,000	4.368,000
A 2/5	A-Pool 2		A-Pool 2		34,050	11.440,800	33,250	11.172,000
A 2/4					10,800	3.423,600	9,800	3.106,600
A 2/3					10,500	3.328,500	8,500	2.694,500
A 2/2					7,375	2.057,625	6,375	1.778,625
A 3/4					3,000	693,000	3,000	693,000
A 3/3					2,000	462,000	3,000	693,000
A 3/2					7,500	1.657,500	7,000	1.547,000
A 3/1					1,000	218,000	1,000	218,000
A 4/2					4,000	832,000	3,000	624,000
A 4/1					1,000	201,000	2,250	452,250
A 4/GL					2,000	402,000	2,000	402,000
Summe A-Pool 2	47,000	13.402,000	47,000	13.402,000	83,225	24.716,025	79,175	23.380,975
Allgemeiner Verwaltungsdienst gesamt	67,000	21.706,000	67,000	21.706,000	125,225	41.739,025	122,175	40.858,975

Arbeitsbehelf 2022
UG 11 Inneres

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

ADV	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 1/I/	2,000	1.280,000	2,000	1.280,000	1,000	640,000	1,000	640,000
SV 1/II/	0,000	0,000	0,000	0,000	1,000	584,000	1,000	584,000
SV 2/	30,000	15.360,000	31,000	15.872,000	16,000	8.192,000	15,000	7.680,000
SV 3/	115,000	49.910,000	116,000	50.344,000	66,250	28.752,500	66,500	28.861,000
SV 4/	46,000	18.814,000	46,000	18.814,000	24,100	9.856,900	16,100	6.584,900
SV 5/	ADV-Pool		ADV-Pool		27,750	10.545,000	27,600	10.488,000
SV 6/					0,000	0,000	0,000	0,000
SV 7/					3,250	916,500	4,250	1.198,500
Summe ADV-Pool	46,000	16.564,000	46,000	16.564,000	31,000	11.461,500	31,850	11.686,500
ADV gesamt	239,000	101.928,000	241,000	102.874,000	139,350	59.486,900	131,450	56.036,400

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

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	0,000	0,000	0,000	0,000	1,000	611,000	1,000	611,000
E 1/8	1,000	579,000	1,000	579,000	0,000	0,000	0,000	0,000
E 1/7	0,000	0,000	0,000	0,000	1,000	458,000	2,000	916,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					2,000	876,000	2,000	876,000
E 1/4					2,000	868,000	2,000	868,000
Summe E-Pool 1	2,000	876,000	2,000	876,000	5,000	2.195,000	5,000	2.195,000
E 2a/6	2,000	690,000	2,000	690,000	4,000	1.380,000	4,000	1.380,000
E 2a/5	2,000	674,000	2,000	674,000	6,000	2.022,000	6,000	2.022,000
E 2a/4	E-Pool 2		E-Pool 2		11,000	3.465,000	11,000	3.465,000
E 2a/3					0,000	0,000	0,800	248,000
E 2a/2					2,000	604,000	2,000	604,000
E 2b/GL					0,000	0,000	1,000	265,000
Summe E-Pool 2	7,000	2.155,000	7,000	2.155,000	13,000	4.069,000	14,800	4.582,000
Exekutivdienst gesamt	14,000	4.974,000	14,000	4.974,000	30,000	10.735,000	32,800	11.706,000

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000
A 1/7	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000	2,000	1.820,000
A 1/6	3,000	1.689,000	3,000	1.689,000	1,000	563,000	1,000	563,000
A 1/5	2,000	1.126,000	2,000	1.126,000	1,000	563,000	1,000	563,000
A 1/4	2,000	910,000	2,000	910,000	4,000	1.820,000	4,000	1.820,000
A 1/3	A-Pool 1		A-Pool 1		3,000	1.365,000	1,000	455,000
A 1/2					2,000	826,000	2,000	826,000
A 1/1					0,000	0,000	0,000	0,000
Summe A-Pool 1	30,000	12.682,000	30,000	12.682,000	5,000	2.191,000	3,000	1.281,000
A 2/7	2,000	700,000	2,000	700,000	2,000	700,000	2,000	700,000
A 2/6	6,000	2.016,000	6,000	2.016,000	4,000	1.344,000	3,000	1.008,000
A 2/5	A-Pool 2		A-Pool 2		13,000	4.368,000	10,000	3.360,000
A 2/4					15,000	4.755,000	14,750	4.675,750
A 2/3					4,000	1.268,000	4,000	1.268,000
A 2/2					3,650	1.018,350	2,650	739,350
A 3/5					3,000	741,000	3,000	741,000
A 3/4					1,000	231,000	1,000	231,000
A 3/3					15,875	3.667,125	14,875	3.436,125
A 3/2					18,550	4.099,550	19,550	4.320,550
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					2,000	436,000	2,000	436,000
A 4/2					5,000	1.040,000	8,000	1.664,000
A 4/1					5,000	1.005,000	6,000	1.206,000
A 4/GL					2,000	402,000	5,000	1.005,000
A 5/2					3,000	588,000	3,000	588,000
A 5/1					8,000	1.568,000	8,000	1.568,000
A 5/GL					2,000	392,000	2,000	392,000
A 6/GL					8,000	1.488,000	9,000	1.674,000
A 7/GL					8,000	1.400,000	7,000	1.225,000
Summe A-Pool 2	68,500	17.998,000	71,000	18.543,000	119,075	28.903,025	121,825	28.965,775
Allgemeiner Verwaltungsdienst gesamt	116,500	39.975,000	119,000	40.520,000	139,075	38.938,025	138,825	37.754,775

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 2/	1,000	512,000	0,000	0,000	1,000	512,000	1,000	512,000
SV 3/	1,000	434,000	0,000	0,000	1,000	434,000	1,000	434,000
ADV gesamt	2,000	946,000	0,000	0,000	2,000	946,000	2,000	946,000

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Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2022		PLANSTELLEN für das Finanzjahr 2021		PERSONALSTAND für das Finanzjahr 2021 (1.6.)		PERSONALSTAND für das Finanzjahr 2020 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/11	1,000	726,000	1,000	726,000	1,000	726,000	1,000	726,000
E 1/9	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 1/8	4,000	2.316,000	4,000	2.316,000	3,000	1.737,000	3,000	1.737,000
E 1/7	2,000	916,000	2,000	916,000	1,000	458,000	1,000	458,000
E 1/6	E-Pool 1		E-Pool 1		0,000	0,000	0,000	0,000
Summe E-Pool 1	1,000	451,000	1,000	451,000	0,000	0,000	0,000	0,000
E 2a/7	2,000	744,000	2,000	744,000	6,000	2.232,000	6,000	2.232,000
E 2a/6	7,000	2.415,000	7,000	2.415,000	5,000	1.725,000	6,000	2.070,000
E 2a/5	10,000	3.370,000	10,000	3.370,000	7,000	2.359,000	8,000	2.696,000
E 2a/4	E-Pool 2		E-Pool 2		7,000	2.205,000	7,000	2.205,000
E 2a/3					9,000	2.790,000	7,000	2.170,000
E 2a/2					1,000	302,000	1,000	302,000
E 2b/GL					3,000	795,000	3,000	795,000
Summe E-Pool 2	17,000	5.129,000	17,000	5.129,000	20,000	6.092,000	18,000	5.472,000
Exekutivdienst gesamt	45,000	16.678,000	45,000	16.678,000	44,000	15.940,000	44,000	16.002,000

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Erläuterungen zum Globalbudget 11.04