

Arbeitsbehelf zum Personalplan

# Bundesvoranschlag

2022

Untergliederung 15:

Finanzverwaltung

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

| Bezeichnung                                         | PLANSTELLEN<br>für das Finanzjahr<br>2022 |               | PLANSTELLEN<br>für das Finanzjahr<br>2021 |               | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |               | PERSONALSTAND<br>für das Finanzjahr<br>2020 (31.12.) |               |
|-----------------------------------------------------|-------------------------------------------|---------------|-------------------------------------------|---------------|----------------------------------------------------|---------------|------------------------------------------------------|---------------|
|                                                     | PISt                                      | PCP *)        | PISt                                      | PCP *)        | VBÄ                                                | PCP           | VBÄ                                                  | PCP           |
| GB 15.01 Steuerung & Services                       | 857,000                                   | 363.834,000   | 849,000                                   | 359.453,000   | 730,175                                            | 300.685,775   | 794,800                                              | 319.212,900   |
| DB 15.01.01 Zentralstelle                           | 857,000                                   | 363.834,000   | 849,000                                   | 359.453,000   | 730,175                                            | 300.685,775   | 739,875                                              | 303.961,575   |
| DB 15.01.04 Bundesfinanzakademie                    | 0,000                                     | 0,000         | 0,000                                     | 0,000         | 0,000                                              | 0,000         | 54,925                                               | 15.251,325    |
| GB 15.02 Steuer- & Zollverwaltung                   | 10.656,000                                | 3.242.017,000 | 10.613,000                                | 3.228.933,000 | 9.161,100                                          | 2.740.812,400 | 9.200,738                                            | 2.743.617,700 |
| DB 15.02.01 Finanzamt Österreich                    | 6.287,038                                 | 1.844.734,250 | 6.194,113                                 | 1.819.352,975 | 5.789,300                                          | 1.682.171,200 | 8.486,963                                            | 2.507.781,300 |
| DB 15.02.02 Steuer- & Zollkoordination              | 0,000                                     | 0,000         | 0,000                                     | 0,000         | 0,000                                              | 0,000         | 415,400                                              | 144.426,225   |
| DB 15.02.03 Zollamt Österreich                      | 1.709,300                                 | 515.086,550   | 1.698,175                                 | 511.635,975   | 1.566,650                                          | 464.214,750   | 0,000                                                | 0,000         |
| DB 15.02.04 Finanzamt für Großbetriebe              | 615,050                                   | 232.926,775   | 596,550                                   | 226.766,825   | 559,850                                            | 210.086,075   | 0,000                                                | 0,000         |
| DB 15.02.05 Amt für Betrugsbekämpfung               | 869,550                                   | 263.523,350   | 866,175                                   | 262.446,675   | 789,375                                            | 238.161,975   | 0,000                                                | 0,000         |
| DB 15.02.06 Prüfdienst für Lohnabgaben und Beiträge | 370,125                                   | 118.068,125   | 393,300                                   | 124.543,350   | 331,275                                            | 102.878,375   | 298,375                                              | 91.410,175    |
| DB 15.02.07 Zentrale Services                       | 804,937                                   | 267.677,950   | 864,687                                   | 284.187,200   | 124,650                                            | 43.300,025    | 0,000                                                | 0,000         |
| GB 15.03 Rechtsvertretung & Rechtsinstanz           | 390,000                                   | 209.246,000   | 387,000                                   | 207.881,000   | 335,100                                            | 180.591,700   | 330,850                                              | 176.426,200   |
| DB 15.03.01 Bundesfinanzgericht                     | 282,000                                   | 168.621,000   | 282,000                                   | 168.621,000   | 249,725                                            | 148.585,075   | 242,850                                              | 143.703,200   |
| DB 15.03.02 Finanzprokuratur                        | 108,000                                   | 40.625,000    | 105,000                                   | 39.260,000    | 85,375                                             | 32.006,625    | 88,000                                               | 32.723,000    |
| Summe UG 15                                         | 11.903,000                                | 3.815.097,000 | 11.849,000                                | 3.796.267,000 | 10.226,375                                         | 3.222.089,875 | 10.326,388                                           | 3.239.256,800 |
| Differenz aus allen PCP-Limits                      |                                           | 9.850,000     |                                           | 11.250,000    |                                                    |               |                                                      |               |
| Gesamtsumme UG 15                                   | 11.903,000                                | 3.824.947,000 | 11.849,000                                | 3.807.517,000 | 10.226,375                                         | 3.222.089,875 | 10.326,388                                           | 3.239.256,800 |

\*) 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 15.01 Steuerung & Services

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2020 (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 1/7                                | 15,000                                    | 13.650,000  | 15,000                                    | 13.650,000  | 11,000                                             | 10.010,000  | 11,000                                               | 10.010,000  |
| A 1/6                                | 54,000                                    | 30.402,000  | 52,000                                    | 29.276,000  | 55,000                                             | 30.965,000  | 56,875                                               | 32.020,625  |
| A 1/5                                | 10,000                                    | 5.630,000   | 11,000                                    | 6.193,000   | 8,000                                              | 4.504,000   | 8,500                                                | 4.785,500   |
| A 1/4                                | 58,000                                    | 26.390,000  | 56,000                                    | 25.480,000  | 50,325                                             | 22.897,875  | 51,525                                               | 23.443,875  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 144,025                                            | 65.531,375  | 142,675                                              | 64.917,125  |
| A 1/2                                |                                           |             |                                           |             | 152,800                                            | 63.106,400  | 160,025                                              | 66.090,325  |
| A 1/1                                |                                           |             |                                           |             | 0,000                                              | 0,000       | 1,650                                                | 610,500     |
| A 1/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000       |
| Summe A-Pool 1                       | 345,000                                   | 150.758,000 | 339,000                                   | 147.734,000 | 296,825                                            | 128.637,775 | 304,350                                              | 131.617,950 |
| A 2/7                                | 17,000                                    | 5.950,000   | 17,000                                    | 5.950,000   | 25,000                                             | 8.750,000   | 24,000                                               | 8.400,000   |
| A 2/6                                | 57,000                                    | 19.152,000  | 56,000                                    | 18.816,000  | 39,750                                             | 13.356,000  | 45,300                                               | 15.220,800  |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 49,850                                             | 16.749,600  | 47,850                                               | 16.077,600  |
| A 2/4                                |                                           |             |                                           |             | 10,000                                             | 3.170,000   | 12,800                                               | 4.057,600   |
| A 2/3                                |                                           |             |                                           |             | 6,000                                              | 1.902,000   | 13,975                                               | 4.430,075   |
| A 2/2                                |                                           |             |                                           |             | 9,450                                              | 2.636,550   | 12,450                                               | 3.473,550   |
| A 2/GL                               |                                           |             |                                           |             | 2,000                                              | 550,000     | 2,000                                                | 550,000     |
| A 3/8                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                              | 266,000     | 1,000                                                | 266,000     |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 21,500                                             | 5.310,500   | 23,000                                               | 5.681,000   |
| A 3/4                                |                                           |             |                                           |             | 7,675                                              | 1.772,925   | 28,325                                               | 6.543,075   |
| A 3/3                                |                                           |             |                                           |             | 16,750                                             | 3.869,250   | 17,750                                               | 4.100,250   |
| A 3/2                                |                                           |             |                                           |             | 30,300                                             | 6.696,300   | 34,050                                               | 7.525,050   |
| 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                                |                                           |             |                                           |             | 4,000                                              | 832,000     | 4,000                                                | 832,000     |
| A 4/1                                |                                           |             |                                           |             | 6,000                                              | 1.206,000   | 7,750                                                | 1.557,750   |
| A 4/GL                               |                                           |             |                                           |             | 6,000                                              | 1.206,000   | 6,000                                                | 1.206,000   |
| A 5/2                                |                                           |             |                                           |             | 5,000                                              | 980,000     | 5,000                                                | 980,000     |
| A 5/GL                               |                                           |             |                                           |             | 1,000                                              | 196,000     | 1,000                                                | 196,000     |
| A 6/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000       | 1,000                                                | 186,000     |
| A 7/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000       | 3,000                                                | 525,000     |
| Summe A-Pool 2                       | 147,000                                   | 37.306,000  | 149,000                                   | 37.758,000  | 179,525                                            | 47.949,125  | 223,950                                              | 58.792,950  |
| Allgemeiner Verwaltungsdienst gesamt | 710,000                                   | 295.708,000 | 702,000                                   | 291.327,000 | 671,425                                            | 272.505,775 | 730,500                                              | 288.693,700 |

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**Übersicht Globalbudget 15.01 Steuerung & Services (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2022 |            | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>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    | 0,000                                                | 0,000      |
| SV 2/              | 58,000                                    | 29.696,000 | 58,000                                    | 29.696,000 | 31,750                                             | 16.256,000 | 33,500                                               | 17.152,000 |
| SV 3/              | 83,000                                    | 36.022,000 | 83,000                                    | 36.022,000 | 26,000                                             | 11.284,000 | 30,800                                               | 13.367,200 |
| SV 7/              | ADV-Pool                                  |            | ADV-Pool                                  |            | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| Summe ADV-Pool     | 4,000                                     | 1.128,000  | 4,000                                     | 1.128,000  | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| ADV gesamt         | 147,000                                   | 68.126,000 | 147,000                                   | 68.126,000 | 58,750                                             | 28.180,000 | 64,300                                               | 30.519,200 |

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Übersicht Detailbudget 15.01.01 Zentralstelle

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2020 (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 1/7                                | 15,000                                    | 13.650,000  | 15,000                                    | 13.650,000  | 11,000                                             | 10.010,000  | 11,000                                               | 10.010,000  |
| A 1/6                                | 54,000                                    | 30.402,000  | 52,000                                    | 29.276,000  | 55,000                                             | 30.965,000  | 56,875                                               | 32.020,625  |
| A 1/5                                | 10,000                                    | 5.630,000   | 11,000                                    | 6.193,000   | 8,000                                              | 4.504,000   | 8,000                                                | 4.504,000   |
| A 1/4                                | 58,000                                    | 26.390,000  | 56,000                                    | 25.480,000  | 50,325                                             | 22.897,875  | 51,525                                               | 23.443,875  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 144,025                                            | 65.531,375  | 141,825                                              | 64.530,375  |
| A 1/2                                |                                           |             |                                           |             | 152,800                                            | 63.106,400  | 157,025                                              | 64.851,325  |
| A 1/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000       |
| Summe A-Pool 1                       | 345,000                                   | 150.758,000 | 339,000                                   | 147.734,000 | 296,825                                            | 128.637,775 | 298,850                                              | 129.381,700 |
| A 2/7                                | 17,000                                    | 5.950,000   | 17,000                                    | 5.950,000   | 25,000                                             | 8.750,000   | 24,000                                               | 8.400,000   |
| A 2/6                                | 57,000                                    | 19.152,000  | 56,000                                    | 18.816,000  | 39,750                                             | 13.356,000  | 40,550                                               | 13.624,800  |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 49,850                                             | 16.749,600  | 47,850                                               | 16.077,600  |
| A 2/4                                |                                           |             |                                           |             | 10,000                                             | 3.170,000   | 10,000                                               | 3.170,000   |
| A 2/3                                |                                           |             |                                           |             | 6,000                                              | 1.902,000   | 6,000                                                | 1.902,000   |
| A 2/2                                |                                           |             |                                           |             | 9,450                                              | 2.636,550   | 7,450                                                | 2.078,550   |
| A 2/GL                               |                                           |             |                                           |             | 2,000                                              | 550,000     | 2,000                                                | 550,000     |
| A 3/8                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                              | 266,000     | 1,000                                                | 266,000     |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 21,500                                             | 5.310,500   | 21,000                                               | 5.187,000   |
| A 3/4                                |                                           |             |                                           |             | 7,675                                              | 1.772,925   | 7,675                                                | 1.772,925   |
| A 3/3                                |                                           |             |                                           |             | 16,750                                             | 3.869,250   | 17,750                                               | 4.100,250   |
| A 3/2                                |                                           |             |                                           |             | 30,300                                             | 6.696,300   | 34,050                                               | 7.525,050   |
| 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                                |                                           |             |                                           |             | 4,000                                              | 832,000     | 4,000                                                | 832,000     |
| A 4/1                                |                                           |             |                                           |             | 6,000                                              | 1.206,000   | 6,000                                                | 1.206,000   |
| A 4/GL                               |                                           |             |                                           |             | 6,000                                              | 1.206,000   | 6,000                                                | 1.206,000   |
| A 5/2                                |                                           |             |                                           |             | 5,000                                              | 980,000     | 5,000                                                | 980,000     |
| A 5/GL                               |                                           |             |                                           |             | 1,000                                              | 196,000     | 1,000                                                | 196,000     |
| Summe A-Pool 2                       | 147,000                                   | 37.306,000  | 149,000                                   | 37.758,000  | 179,525                                            | 47.949,125  | 179,775                                              | 47.655,375  |
| Allgemeiner Verwaltungsdienst gesamt | 710,000                                   | 295.708,000 | 702,000                                   | 291.327,000 | 671,425                                            | 272.505,775 | 675,575                                              | 273.442,375 |

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**Übersicht Detailbudget 15.01.01 Zentralstelle (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2022 |            | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>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    | 0,000                                                | 0,000      |
| SV 2/              | 58,000                                    | 29.696,000 | 58,000                                    | 29.696,000 | 31,750                                             | 16.256,000 | 33,500                                               | 17.152,000 |
| SV 3/              | 83,000                                    | 36.022,000 | 83,000                                    | 36.022,000 | 26,000                                             | 11.284,000 | 30,800                                               | 13.367,200 |
| SV 7/              | ADV-Pool                                  |            | ADV-Pool                                  |            | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| Summe ADV-Pool     | 4,000                                     | 1.128,000  | 4,000                                     | 1.128,000  | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| ADV gesamt         | 147,000                                   | 68.126,000 | 147,000                                   | 68.126,000 | 58,750                                             | 28.180,000 | 64,300                                               | 30.519,200 |

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## **Erläuterungen zum Globalbudget 15.01**

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Übersicht Globalbudget 15.02 Steuer- & Zollverwaltung

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |               | PLANSTELLEN<br>für das Finanzjahr<br>2021 |               | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |               | PERSONALSTAND<br>für das Finanzjahr<br>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       | 0,000                                                | 0,000         |
| A 1/7                                | 8,000                                     | 7.280,000     | 8,000                                     | 7.280,000     | 7,000                                              | 6.370,000     | 1,000                                                | 910,000       |
| A 1/6                                | 62,000                                    | 34.906,000    | 62,000                                    | 34.906,000    | 46,000                                             | 25.898,000    | 40,000                                               | 22.520,000    |
| A 1/5                                | 73,000                                    | 41.099,000    | 72,000                                    | 40.536,000    | 55,050                                             | 30.993,150    | 63,225                                               | 35.595,675    |
| A 1/4                                | 10,000                                    | 4.550,000     | 10,000                                    | 4.550,000     | 8,000                                              | 3.640,000     | 7,000                                                | 3.185,000     |
| A 1/3                                | A-Pool 1                                  |               | A-Pool 1                                  |               | 167,450                                            | 76.189,750    | 153,950                                              | 70.047,250    |
| A 1/2                                |                                           |               |                                           |               | 437,650                                            | 180.749,450   | 434,550                                              | 179.469,150   |
| A 1/1                                |                                           |               |                                           |               | 408,250                                            | 151.052,500   | 386,575                                              | 143.032,750   |
| A 1/GL                               |                                           |               |                                           |               | 3,800                                              | 1.406,000     | 3,875                                                | 1.433,750     |
| Summe A-Pool 1                       | 1.267,000                                 | 515.162,000   | 1.267,000                                 | 514.991,000   | 1.017,150                                          | 409.397,700   | 978,950                                              | 393.982,900   |
| A 2/7                                | 15,000                                    | 5.250,000     | 16,000                                    | 5.600,000     | 5,000                                              | 1.750,000     | 10,000                                               | 3.500,000     |
| A 2/6                                | 764,000                                   | 256.704,000   | 762,000                                   | 256.032,000   | 690,675                                            | 232.066,800   | 683,175                                              | 229.546,800   |
| A 2/5                                | A-Pool 2                                  |               | A-Pool 2                                  |               | 128,825                                            | 43.285,200    | 121,825                                              | 40.933,200    |
| A 2/4                                |                                           |               |                                           |               | 712,850                                            | 225.973,450   | 726,225                                              | 230.213,325   |
| A 2/3                                |                                           |               |                                           |               | 1.759,450                                          | 557.745,650   | 1.814,975                                            | 575.347,075   |
| A 2/2                                |                                           |               |                                           |               | 1.631,200                                          | 455.104,800   | 1.611,675                                            | 449.657,325   |
| A 2/1                                |                                           |               |                                           |               | 65,875                                             | 18.115,625    | 67,625                                               | 18.596,875    |
| A 2/GL                               |                                           |               |                                           |               | 2,000                                              | 550,000       | 1,000                                                | 275,000       |
| A 3/7                                | 7,000                                     | 1.862,000     | 7,000                                     | 1.862,000     | 4,000                                              | 1.064,000     | 4,000                                                | 1.064,000     |
| A 3/6                                | 18,000                                    | 4.446,000     | 18,000                                    | 4.446,000     | 10,000                                             | 2.470,000     | 9,000                                                | 2.223,000     |
| A 3/5                                | A-Pool 2                                  |               | A-Pool 2                                  |               | 2.080,875                                          | 513.976,125   | 2.130,475                                            | 526.227,325   |
| A 3/4                                |                                           |               |                                           |               | 65,725                                             | 15.182,475    | 45,650                                               | 10.545,150    |
| A 3/3                                |                                           |               |                                           |               | 445,550                                            | 102.922,050   | 432,925                                              | 100.005,675   |
| A 3/2                                |                                           |               |                                           |               | 275,425                                            | 60.868,925    | 298,550                                              | 65.979,550    |
| A 3/1                                |                                           |               |                                           |               | 3,525                                              | 768,450       | 3,025                                                | 659,450       |
| A 3/GL                               |                                           |               |                                           |               | 35,500                                             | 7.739,000     | 40,100                                               | 8.741,800     |
| A 4/2                                |                                           |               |                                           |               | 3,000                                              | 624,000       | 3,000                                                | 624,000       |
| A 4/1                                |                                           |               |                                           |               | 6,550                                              | 1.316,550     | 4,800                                                | 964,800       |
| A 4/GL                               |                                           |               |                                           |               | 15,000                                             | 3.015,000     | 17,000                                               | 3.417,000     |
| A 5/2                                |                                           |               |                                           |               | 6,875                                              | 1.347,500     | 6,675                                                | 1.308,300     |
| A 5/1                                |                                           |               |                                           |               | 1,000                                              | 196,000       | 1,000                                                | 196,000       |
| A 5/GL                               |                                           |               |                                           |               | 37,200                                             | 7.291,200     | 36,700                                               | 7.193,200     |
| A 6/GL                               |                                           |               |                                           |               | 8,000                                              | 1.488,000     | 8,000                                                | 1.488,000     |
| A 7/GL                               |                                           |               |                                           |               | 21,050                                             | 3.683,750     | 21,413                                               | 3.747,275     |
| Summe A-Pool 2                       | 8.420,000                                 | 2.364.159,000 | 8.379,000                                 | 2.352.131,000 | 7.305,475                                          | 2.021.193,750 | 7.392,638                                            | 2.046.120,325 |
| Allgemeiner Verwaltungsdienst gesamt | 10.645,000                                | 3.236.385,000 | 10.602,000                                | 3.223.301,000 | 9.149,350                                          | 2.735.810,400 | 9.188,988                                            | 2.738.647,700 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Globalbudget 15.02 Steuer- & Zollverwaltung (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2022 |           | PLANSTELLEN<br>für das Finanzjahr<br>2021 |           | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |           | PERSONALSTAND<br>für das Finanzjahr<br>2020 (31.12.) |           |
|--------------------|-------------------------------------------|-----------|-------------------------------------------|-----------|----------------------------------------------------|-----------|------------------------------------------------------|-----------|
|                    | PISt                                      | PCP       | PISt                                      | PCP       | VBÄ                                                | PCP       | VBÄ                                                  | PCP       |
| Bedienstetengruppe |                                           |           |                                           |           |                                                    |           |                                                      |           |
| SV 2/              | 11,000                                    | 5.632,000 | 11,000                                    | 5.632,000 | 6,900                                              | 3.532,800 | 6,900                                                | 3.532,800 |
| ADV gesamt         | 11,000                                    | 5.632,000 | 11,000                                    | 5.632,000 | 6,900                                              | 3.532,800 | 6,900                                                | 3.532,800 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.02.01 Finanzamt Österreich**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |               | PLANSTELLEN<br>für das Finanzjahr<br>2021 |               | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |               | PERSONALSTAND<br>für das Finanzjahr<br>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       | 0,000                                                | 0,000         |
| A 1/7                                | 3,000                                     | 2.730,000     | 3,000                                     | 2.730,000     | 3,000                                              | 2.730,000     | 0,000                                                | 0,000         |
| A 1/6                                | 35,000                                    | 19.705,000    | 35,000                                    | 19.705,000    | 35,000                                             | 19.705,000    | 37,000                                               | 20.831,000    |
| A 1/5                                | 41,500                                    | 23.364,500    | 41,500                                    | 23.364,500    | 37,250                                             | 20.971,750    | 48,875                                               | 27.516,625    |
| A 1/4                                | 2,000                                     | 910,000       | 2,000                                     | 910,000       | 1,000                                              | 455,000       | 6,000                                                | 2.730,000     |
| A 1/3                                | A-Pool 1                                  |               | A-Pool 1                                  |               | 33,600                                             | 15.288,000    | 108,275                                              | 49.265,125    |
| A 1/2                                |                                           |               |                                           |               | 193,100                                            | 79.750,300    | 370,725                                              | 153.109,425   |
| A 1/1                                |                                           |               |                                           |               | 139,975                                            | 51.790,750    | 364,575                                              | 134.892,750   |
| A 1/GL                               |                                           |               |                                           |               | 3,800                                              | 1.406,000     | 3,875                                                | 1.433,750     |
| Summe A-Pool 1                       | 415,775                                   | 166.045,325   | 408,375                                   | 163.417,125   | 370,475                                            | 148.235,050   | 847,450                                              | 338.701,050   |
| A 2/7                                | 1,000                                     | 350,000       | 1,000                                     | 350,000       | 1,000                                              | 350,000       | 0,000                                                | 0,000         |
| A 2/6                                | 476,175                                   | 159.994,800   | 477,425                                   | 160.414,800   | 459,725                                            | 154.467,600   | 581,500                                              | 195.384,000   |
| A 2/5                                | A-Pool 2                                  |               | A-Pool 2                                  |               | 61,350                                             | 20.613,600    | 98,250                                               | 33.012,000    |
| A 2/4                                |                                           |               |                                           |               | 417,125                                            | 132.228,625   | 671,350                                              | 212.817,950   |
| A 2/3                                |                                           |               |                                           |               | 1.007,925                                          | 319.512,225   | 1.645,600                                            | 521.655,200   |
| A 2/2                                |                                           |               |                                           |               | 1.101,850                                          | 307.416,150   | 1.516,150                                            | 423.005,850   |
| A 2/1                                |                                           |               |                                           |               | 65,875                                             | 18.115,625    | 67,625                                               | 18.596,875    |
| A 2/GL                               |                                           |               |                                           |               | 1,000                                              | 275,000       | 1,000                                                | 275,000       |
| A 3/7                                | 0,000                                     | 0,000         | 0,000                                     | 0,000         | 0,000                                              | 0,000         | 4,000                                                | 1.064,000     |
| A 3/6                                | 11,000                                    | 2.717,000     | 11,000                                    | 2.717,000     | 10,000                                             | 2.470,000     | 9,000                                                | 2.223,000     |
| A 3/5                                | A-Pool 2                                  |               | A-Pool 2                                  |               | 1.613,200                                          | 398.460,400   | 2.100,125                                            | 518.730,875   |
| A 3/4                                |                                           |               |                                           |               | 22,675                                             | 5.237,925     | 35,175                                               | 8.125,425     |
| A 3/3                                |                                           |               |                                           |               | 317,650                                            | 73.377,150    | 416,925                                              | 96.309,675    |
| A 3/2                                |                                           |               |                                           |               | 210,350                                            | 46.487,350    | 283,250                                              | 62.598,250    |
| A 3/1                                |                                           |               |                                           |               | 1,875                                              | 408,750       | 3,025                                                | 659,450       |
| A 3/GL                               |                                           |               |                                           |               | 0,000                                              | 0,000         | 39,100                                               | 8.523,800     |
| A 4/2                                |                                           |               |                                           |               | 0,000                                              | 0,000         | 1,000                                                | 208,000       |
| A 4/1                                |                                           |               |                                           |               | 3,800                                              | 763,800       | 3,800                                                | 763,800       |
| A 4/GL                               |                                           |               |                                           |               | 3,000                                              | 603,000       | 7,000                                                | 1.407,000     |
| A 5/2                                |                                           |               |                                           |               | 0,875                                              | 171,500       | 4,800                                                | 940,800       |
| A 5/1                                |                                           |               |                                           |               | 0,000                                              | 0,000         | 1,000                                                | 196,000       |
| A 5/GL                               |                                           |               |                                           |               | 30,200                                             | 5.919,200     | 33,700                                               | 6.605,200     |
| A 6/GL                               |                                           |               |                                           |               | 4,000                                              | 744,000       | 6,000                                                | 1.116,000     |
| A 7/GL                               |                                           |               |                                           |               | 7,100                                              | 1.242,500     | 13,413                                               | 2.347,275     |
| Summe A-Pool 2                       | 5.300,588                                 | 1.467.950,625 | 5.213,813                                 | 1.444.777,550 | 4.869,850                                          | 1.331.576,800 | 6.948,288                                            | 1.917.894,425 |
| Allgemeiner Verwaltungsdienst gesamt | 6.287,038                                 | 1.844.734,250 | 6.194,113                                 | 1.819.352,975 | 5.788,300                                          | 1.681.928,200 | 8.482,113                                            | 2.506.344,100 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

Übersicht Detailbudget 15.02.03 Zollamt Österreich

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>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     | 0,000                                                | 0,000 |
| A 1/6                                | 7,000                                     | 3.941,000   | 7,000                                     | 3.941,000   | 7,000                                              | 3.941,000   | 0,000                                                | 0,000 |
| A 1/5                                | 9,500                                     | 5.348,500   | 9,000                                     | 5.067,000   | 7,000                                              | 3.941,000   | 0,000                                                | 0,000 |
| A 1/4                                | 1,000                                     | 455,000     | 1,000                                     | 455,000     | 0,000                                              | 0,000       | 0,000                                                | 0,000 |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 13,000                                             | 5.915,000   | 0,000                                                | 0,000 |
| A 1/2                                |                                           |             |                                           |             | 21,000                                             | 8.673,000   | 0,000                                                | 0,000 |
| A 1/1                                |                                           |             |                                           |             | 28,600                                             | 10.582,000  | 0,000                                                | 0,000 |
| Summe A-Pool 1                       | 71,000                                    | 28.364,000  | 68,600                                    | 27.519,000  | 62,600                                             | 25.170,000  | 0,000                                                | 0,000 |
| A 2/7                                | 2,000                                     | 700,000     | 1,000                                     | 350,000     | 0,000                                              | 0,000       | 0,000                                                | 0,000 |
| A 2/6                                | 116,600                                   | 39.177,600  | 117,800                                   | 39.580,800  | 112,500                                            | 37.800,000  | 0,000                                                | 0,000 |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 46,600                                             | 15.657,600  | 0,000                                                | 0,000 |
| A 2/4                                |                                           |             |                                           |             | 221,875                                            | 70.334,375  | 0,000                                                | 0,000 |
| A 2/3                                |                                           |             |                                           |             | 451,050                                            | 142.982,850 | 0,000                                                | 0,000 |
| A 2/2                                |                                           |             |                                           |             | 201,750                                            | 56.288,250  | 0,000                                                | 0,000 |
| A 2/GL                               |                                           |             |                                           |             | 1,000                                              | 275,000     | 0,000                                                | 0,000 |
| A 3/7                                | 5,000                                     | 1.330,000   | 5,000                                     | 1.330,000   | 4,000                                              | 1.064,000   | 0,000                                                | 0,000 |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 253,200                                            | 62.540,400  | 0,000                                                | 0,000 |
| A 3/4                                |                                           |             |                                           |             | 18,650                                             | 4.308,150   | 0,000                                                | 0,000 |
| A 3/3                                |                                           |             |                                           |             | 68,800                                             | 15.892,800  | 0,000                                                | 0,000 |
| A 3/2                                |                                           |             |                                           |             | 26,675                                             | 5.895,175   | 0,000                                                | 0,000 |
| A 3/1                                |                                           |             |                                           |             | 1,650                                              | 359,700     | 0,000                                                | 0,000 |
| A 3/GL                               |                                           |             |                                           |             | 35,500                                             | 7.739,000   | 0,000                                                | 0,000 |
| A 4/2                                |                                           |             |                                           |             | 3,000                                              | 624,000     | 0,000                                                | 0,000 |
| A 4/1                                |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000 |
| A 4/GL                               |                                           |             |                                           |             | 12,000                                             | 2.412,000   | 0,000                                                | 0,000 |
| A 5/2                                |                                           |             |                                           |             | 6,000                                              | 1.176,000   | 0,000                                                | 0,000 |
| A 5/1                                |                                           |             |                                           |             | 1,000                                              | 196,000     | 0,000                                                | 0,000 |
| A 5/GL                               |                                           |             |                                           |             | 7,000                                              | 1.372,000   | 0,000                                                | 0,000 |
| A 6/GL                               |                                           |             |                                           |             | 3,000                                              | 558,000     | 0,000                                                | 0,000 |
| A 7/GL                               |                                           |             |                                           |             | 11,950                                             | 2.091,250   | 0,000                                                | 0,000 |
| Summe A-Pool 2                       | 1.496,200                                 | 434.860,450 | 1.487,775                                 | 432.483,175 | 1.370,700                                          | 390.702,550 | 0,000                                                | 0,000 |
| Allgemeiner Verwaltungsdienst gesamt | 1.709,300                                 | 515.086,550 | 1.698,175                                 | 511.635,975 | 1.564,800                                          | 463.528,550 | 0,000                                                | 0,000 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.02.04 Finanzamt für Großbetriebe**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>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     | 0,000                                                | 0,000 |
| A 1/5                                | 3,000                                     | 1.689,000   | 3,000                                     | 1.689,000   | 2,800                                              | 1.576,400   | 0,000                                                | 0,000 |
| A 1/4                                | 5,000                                     | 2.275,000   | 5,000                                     | 2.275,000   | 5,000                                              | 2.275,000   | 0,000                                                | 0,000 |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 57,800                                             | 26.299,000  | 0,000                                                | 0,000 |
| A 1/2                                |                                           |             |                                           |             | 166,225                                            | 68.650,925  | 0,000                                                | 0,000 |
| A 1/1                                |                                           |             |                                           |             | 215,925                                            | 79.892,250  | 0,000                                                | 0,000 |
| Summe A-Pool 1                       | 476,650                                   | 192.681,775 | 464,575                                   | 188.178,800 | 439,950                                            | 174.842,175 | 0,000                                                | 0,000 |
| A 2/7                                | 0,000                                     | 0,000       | 1,000                                     | 350,000     | 0,000                                              | 0,000       | 0,000                                                | 0,000 |
| A 2/6                                | 11,900                                    | 3.998,400   | 11,900                                    | 3.998,400   | 13,900                                             | 4.670,400   | 0,000                                                | 0,000 |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 2,750                                              | 924,000     | 0,000                                                | 0,000 |
| A 2/4                                |                                           |             |                                           |             | 4,900                                              | 1.553,300   | 0,000                                                | 0,000 |
| A 2/3                                |                                           |             |                                           |             | 11,000                                             | 3.487,000   | 0,000                                                | 0,000 |
| A 2/2                                |                                           |             |                                           |             | 24,225                                             | 6.758,775   | 0,000                                                | 0,000 |
| A 3/5                                |                                           |             |                                           |             | 39,700                                             | 9.805,900   | 0,000                                                | 0,000 |
| A 3/4                                |                                           |             |                                           |             | 1,000                                              | 231,000     | 0,000                                                | 0,000 |
| A 3/3                                |                                           |             |                                           |             | 4,100                                              | 947,100     | 0,000                                                | 0,000 |
| A 3/2                                |                                           |             |                                           |             | 9,525                                              | 2.105,025   | 0,000                                                | 0,000 |
| Summe A-Pool 2                       | 117,500                                   | 31.372,600  | 110,075                                   | 29.365,625  | 97,200                                             | 25.812,100  | 0,000                                                | 0,000 |
| Allgemeiner Verwaltungsdienst gesamt | 615,050                                   | 232.926,775 | 596,550                                   | 226.766,825 | 559,850                                            | 210.086,075 | 0,000                                                | 0,000 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.02.05 Amt für Betrugsbekämpfung**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>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     | 0,000                                                | 0,000 |
| A 1/6                                | 3,000                                     | 1.689,000   | 3,000                                     | 1.689,000   | 3,000                                              | 1.689,000   | 0,000                                                | 0,000 |
| A 1/5                                | 4,000                                     | 2.252,000   | 4,000                                     | 2.252,000   | 4,000                                              | 2.252,000   | 0,000                                                | 0,000 |
| A 1/4                                | 0,000                                     | 0,000       | 0,000                                     | 0,000       | 1,000                                              | 455,000     | 0,000                                                | 0,000 |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 42,825                                             | 19.485,375  | 0,000                                                | 0,000 |
| A 1/2                                |                                           |             |                                           |             | 29,000                                             | 11.977,000  | 0,000                                                | 0,000 |
| A 1/1                                |                                           |             |                                           |             | 17,750                                             | 6.567,500   | 0,000                                                | 0,000 |
| Summe A-Pool 1                       | 97,450                                    | 41.392,250  | 98,175                                    | 41.604,875  | 89,575                                             | 38.029,875  | 0,000                                                | 0,000 |
| A 2/6                                | 66,000                                    | 22.176,000  | 67,000                                    | 22.512,000  | 66,000                                             | 22.176,000  | 0,000                                                | 0,000 |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 8,000                                              | 2.688,000   | 0,000                                                | 0,000 |
| A 2/4                                |                                           |             |                                           |             | 35,675                                             | 11.308,975  | 0,000                                                | 0,000 |
| A 2/3                                |                                           |             |                                           |             | 137,600                                            | 43.619,200  | 0,000                                                | 0,000 |
| A 2/2                                |                                           |             |                                           |             | 213,625                                            | 59.601,375  | 0,000                                                | 0,000 |
| A 3/5                                |                                           |             |                                           |             | 157,275                                            | 38.846,925  | 0,000                                                | 0,000 |
| A 3/4                                |                                           |             |                                           |             | 2,750                                              | 635,250     | 0,000                                                | 0,000 |
| A 3/3                                |                                           |             |                                           |             | 41,000                                             | 9.471,000   | 0,000                                                | 0,000 |
| A 3/2                                |                                           |             |                                           |             | 26,875                                             | 5.939,375   | 0,000                                                | 0,000 |
| Summe A-Pool 2                       | 698,100                                   | 195.104,100 | 693,000                                   | 193.478,800 | 622,800                                            | 172.110,100 | 0,000                                                | 0,000 |
| Allgemeiner Verwaltungsdienst gesamt | 869,550                                   | 263.523,350 | 866,175                                   | 262.446,675 | 787,375                                            | 237.621,975 | 0,000                                                | 0,000 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.02.06 Prüfdienst für Lohnabgaben und Beiträge**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |             | PERSONALSTAND<br>für das Finanzjahr<br>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     | 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 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 2,000                                              | 910,000     | 1,000                                                | 455,000    |
| A 1/2                                |                                           |             |                                           |             | 13,950                                             | 5.761,350   | 4,000                                                | 1.652,000  |
| A 1/1                                |                                           |             |                                           |             | 5,000                                              | 1.850,000   | 0,000                                                | 0,000      |
| Summe A-Pool 1                       | 28,900                                    | 11.675,700  | 23,300                                    | 9.534,900   | 20,950                                             | 8.521,350   | 5,000                                                | 2.107,000  |
| A 2/6                                | 20,000                                    | 6.720,000   | 22,000                                    | 7.392,000   | 16,000                                             | 5.376,000   | 15,000                                               | 5.040,000  |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 3,500                                              | 1.176,000   | 2,300                                                | 772,800    |
| A 2/4                                |                                           |             |                                           |             | 30,475                                             | 9.660,575   | 32,375                                               | 10.262,875 |
| A 2/3                                |                                           |             |                                           |             | 144,100                                            | 45.679,700  | 146,400                                              | 46.408,800 |
| A 2/2                                |                                           |             |                                           |             | 83,750                                             | 23.366,250  | 72,300                                               | 20.171,700 |
| A 3/5                                |                                           |             |                                           |             | 15,500                                             | 3.828,500   | 13,000                                               | 3.211,000  |
| A 3/3                                |                                           |             |                                           |             | 14,000                                             | 3.234,000   | 10,000                                               | 2.310,000  |
| A 3/2                                |                                           |             |                                           |             | 0,000                                              | 0,000       | 0,000                                                | 0,000      |
| Summe A-Pool 2                       | 318,225                                   | 97.636,425  | 345,000                                   | 105.580,450 | 291,325                                            | 86.945,025  | 276,375                                              | 83.137,175 |
| Allgemeiner Verwaltungsdienst gesamt | 370,125                                   | 118.068,125 | 393,300                                   | 124.543,350 | 331,275                                            | 102.878,375 | 298,375                                              | 91.410,175 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

Übersicht Detailbudget 15.02.07 Zentrale Services

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PLANSTELLEN<br>für das Finanzjahr<br>2021 |             | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>2020 (31.12.) |       |
|--------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|----------------------------------------------------|------------|------------------------------------------------------|-------|
|                                      | PISt                                      | PCP         | PISt                                      | PCP         | VBÄ                                                | PCP        | VBÄ                                                  | PCP   |
| Verwendungs-/Funktionsgruppe         |                                           |             |                                           |             |                                                    |            |                                                      |       |
| A 1/7                                | 1,000                                     | 910,000     | 1,000                                     | 910,000     | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 1/6                                | 17,000                                    | 9.571,000   | 17,000                                    | 9.571,000   | 1,000                                              | 563,000    | 0,000                                                | 0,000 |
| A 1/5                                | 13,000                                    | 7.319,000   | 12,500                                    | 7.037,500   | 2,000                                              | 1.126,000  | 0,000                                                | 0,000 |
| A 1/4                                | 2,000                                     | 910,000     | 2,000                                     | 910,000     | 1,000                                              | 455,000    | 0,000                                                | 0,000 |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 18,225                                             | 8.292,375  | 0,000                                                | 0,000 |
| A 1/2                                |                                           |             |                                           |             | 14,375                                             | 5.936,875  | 0,000                                                | 0,000 |
| A 1/1                                |                                           |             |                                           |             | 1,000                                              | 370,000    | 0,000                                                | 0,000 |
| A 1/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| Summe A-Pool 1                       | 177,225                                   | 75.002,950  | 203,975                                   | 84.736,300  | 33,600                                             | 14.599,250 | 0,000                                                | 0,000 |
| A 2/7                                | 12,000                                    | 4.200,000   | 13,000                                    | 4.550,000   | 4,000                                              | 1.400,000  | 0,000                                                | 0,000 |
| A 2/6                                | 73,325                                    | 24.637,200  | 65,875                                    | 22.134,000  | 22,550                                             | 7.576,800  | 0,000                                                | 0,000 |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 6,625                                              | 2.226,000  | 0,000                                                | 0,000 |
| A 2/4                                |                                           |             |                                           |             | 2,800                                              | 887,600    | 0,000                                                | 0,000 |
| A 2/3                                |                                           |             |                                           |             | 7,775                                              | 2.464,675  | 0,000                                                | 0,000 |
| A 2/2                                |                                           |             |                                           |             | 6,000                                              | 1.674,000  | 0,000                                                | 0,000 |
| A 2/1                                |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 2/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 3/7                                | 2,000                                     | 532,000     | 2,000                                     | 532,000     | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 3/6                                | 7,000                                     | 1.729,000   | 7,000                                     | 1.729,000   | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 2,000                                              | 494,000    | 0,000                                                | 0,000 |
| A 3/4                                |                                           |             |                                           |             | 20,650                                             | 4.770,150  | 0,000                                                | 0,000 |
| A 3/3                                |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 3/2                                |                                           |             |                                           |             | 2,000                                              | 442,000    | 0,000                                                | 0,000 |
| A 3/1                                |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 3/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 4/1                                |                                           |             |                                           |             | 2,750                                              | 552,750    | 0,000                                                | 0,000 |
| A 4/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 5/2                                |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 5/GL                               |                                           |             |                                           |             | 0,000                                              | 0,000      | 0,000                                                | 0,000 |
| A 6/GL                               |                                           |             |                                           |             | 1,000                                              | 186,000    | 0,000                                                | 0,000 |
| A 7/GL                               |                                           |             |                                           |             | 2,000                                              | 350,000    | 0,000                                                | 0,000 |
| Summe A-Pool 2                       | 489,387                                   | 137.234,800 | 529,337                                   | 146.445,400 | 53,600                                             | 14.047,175 | 0,000                                                | 0,000 |
| Allgemeiner Verwaltungsdienst gesamt | 793,937                                   | 262.045,950 | 853,687                                   | 278.555,200 | 117,750                                            | 39.767,225 | 0,000                                                | 0,000 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.02.07 Zentrale Services (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2022 |           | PLANSTELLEN<br>für das Finanzjahr<br>2021 |           | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |           | PERSONALSTAND<br>für das Finanzjahr<br>2020 (31.12.) |       |
|--------------------|-------------------------------------------|-----------|-------------------------------------------|-----------|----------------------------------------------------|-----------|------------------------------------------------------|-------|
|                    | PISt                                      | PCP       | PISt                                      | PCP       | VBÄ                                                | PCP       | VBÄ                                                  | PCP   |
| Bedienstetengruppe |                                           |           |                                           |           |                                                    |           |                                                      |       |
| SV 2/              | 11,000                                    | 5.632,000 | 11,000                                    | 5.632,000 | 6,900                                              | 3.532,800 | 0,000                                                | 0,000 |
| ADV gesamt         | 11,000                                    | 5.632,000 | 11,000                                    | 5.632,000 | 6,900                                              | 3.532,800 | 0,000                                                | 0,000 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

## **Erläuterungen zum Globalbudget 15.02**

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Globalbudget 15.03 Rechtsvertretung & Rechtsinstanz**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |            | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>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  | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 1/8                                | 0,000                                     | 0,000      | 0,000                                     | 0,000      | 1,000                                              | 967,000    | 1,000                                                | 967,000    |
| A 1/6                                | 9,000                                     | 5.067,000  | 9,000                                     | 5.067,000  | 8,000                                              | 4.504,000  | 8,000                                                | 4.504,000  |
| A 1/5                                | 1,000                                     | 563,000    | 1,000                                     | 563,000    | 1,000                                              | 563,000    | 1,000                                                | 563,000    |
| A 1/4                                | 50,000                                    | 22.750,000 | 47,000                                    | 21.385,000 | 38,375                                             | 17.460,625 | 38,000                                               | 17.290,000 |
| A 1/2                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 2,600                                              | 1.073,800  | 5,600                                                | 2.312,800  |
| Summe A-Pool 1                       | 2,000                                     | 826,000    | 2,000                                     | 826,000    | 2,600                                              | 1.073,800  | 5,600                                                | 2.312,800  |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,500                                              | 168,000    | 1,000                                                | 336,000    |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 3,000                                              | 1.008,000  | 3,000                                                | 1.008,000  |
| A 2/4                                |                                           |            |                                           |            | 11,000                                             | 3.487,000  | 10,000                                               | 3.170,000  |
| A 2/3                                |                                           |            |                                           |            | 5,000                                              | 1.585,000  | 5,000                                                | 1.585,000  |
| A 2/2                                |                                           |            |                                           |            | 1,000                                              | 279,000    | 1,000                                                | 279,000    |
| A 3/6                                | 6,000                                     | 1.482,000  | 6,000                                     | 1.482,000  | 5,600                                              | 1.383,200  | 5,600                                                | 1.383,200  |
| A 3/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 36,925                                             | 9.120,475  | 35,925                                               | 8.873,475  |
| A 3/4                                |                                           |            |                                           |            | 1,000                                              | 231,000    | 1,000                                                | 231,000    |
| A 3/3                                |                                           |            |                                           |            | 12,000                                             | 2.772,000  | 13,000                                               | 3.003,000  |
| A 3/2                                |                                           |            |                                           |            | 6,000                                              | 1.326,000  | 6,625                                                | 1.464,125  |
| A 4/1                                |                                           |            |                                           |            | 1,000                                              | 201,000    | 2,000                                                | 402,000    |
| A 5/2                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 6/GL                               |                                           |            |                                           |            | 2,000                                              | 372,000    | 2,000                                                | 372,000    |
| A 7/GL                               |                                           |            |                                           |            | 1,000                                              | 175,000    | 1,000                                                | 175,000    |
| Summe A-Pool 2                       | 94,000                                    | 24.054,000 | 94,000                                    | 24.054,000 | 79,925                                             | 20.556,475 | 80,550                                               | 20.562,600 |
| Allgemeiner Verwaltungsdienst gesamt | 164,000                                   | 56.112,000 | 161,000                                   | 54.747,000 | 137,000                                            | 46.676,100 | 140,750                                              | 47.918,600 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Globalbudget 15.03 Rechtsvertretung & Rechtsinstanz (Fortsetzung)**

| RichterInnen und RichteramtsanwärterInnen               | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                    | PLANSTELLEN<br>für das Finanzjahr<br>2021 |                    | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |                    | PERSONALSTAND<br>für das Finanzjahr<br>2020 (31.12.) |                    |
|---------------------------------------------------------|-------------------------------------------|--------------------|-------------------------------------------|--------------------|----------------------------------------------------|--------------------|------------------------------------------------------|--------------------|
|                                                         | PISt                                      | PCP                | PISt                                      | PCP                | VBÄ                                                | PCP                | VBÄ                                                  | PCP                |
| Gehaltsgruppe                                           |                                           |                    |                                           |                    |                                                    |                    |                                                      |                    |
| PräsidentIn BFinG/                                      | 1,000                                     | 1.034,000          | 1,000                                     | 1.034,000          | 0,000                                              | 0,000              | 0,000                                                | 0,000              |
| VizepräsidentIn BFinG/                                  | 1,000                                     | 676,000            | 1,000                                     | 676,000            | 1,000                                              | 676,000            | 1,000                                                | 676,000            |
| R 1c (BFinG)/                                           | 224,000                                   | 151.424,000        | 224,000                                   | 151.424,000        | 197,100                                            | 133.239,600        | 189,100                                              | 127.831,600        |
| <b>RichterInnen und RichteramtsanwärterInnen gesamt</b> | <b>226,000</b>                            | <b>153.134,000</b> | <b>226,000</b>                            | <b>153.134,000</b> | <b>198,100</b>                                     | <b>133.915,600</b> | <b>190,100</b>                                       | <b>128.507,600</b> |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.03.01 Bundesfinanzgericht**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |            | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>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                                | 1,000                                     | 563,000    | 1,000                                     | 563,000    | 1,000                                              | 563,000    | 1,000                                                | 563,000    |
| A 1/4                                | 0,000                                     | 0,000      | 0,000                                     | 0,000      | 1,000                                              | 455,000    | 0,000                                                | 0,000      |
| A 1/2                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 1,600                                              | 660,800    | 4,600                                                | 1.899,800  |
| Summe A-Pool 1                       | 1,000                                     | 413,000    | 1,000                                     | 413,000    | 1,600                                              | 660,800    | 4,600                                                | 1.899,800  |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,500                                              | 168,000    | 1,000                                                | 336,000    |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 2,000                                              | 672,000    | 2,000                                                | 672,000    |
| A 2/4                                |                                           |            |                                           |            | 9,000                                              | 2.853,000  | 8,000                                                | 2.536,000  |
| A 2/2                                |                                           |            |                                           |            | 1,000                                              | 279,000    | 1,000                                                | 279,000    |
| A 3/6                                | 6,000                                     | 1.482,000  | 6,000                                     | 1.482,000  | 5,600                                              | 1.383,200  | 5,600                                                | 1.383,200  |
| A 3/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 27,925                                             | 6.897,475  | 26,925                                               | 6.650,475  |
| A 3/2                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 0,625                                                | 138,125    |
| A 7/GL                               |                                           |            |                                           |            | 1,000                                              | 175,000    | 1,000                                                | 175,000    |
| Summe A-Pool 2                       | 46,000                                    | 12.130,000 | 46,000                                    | 12.130,000 | 40,925                                             | 10.876,475 | 39,550                                               | 10.450,600 |
| Allgemeiner Verwaltungsdienst gesamt | 56,000                                    | 15.487,000 | 56,000                                    | 15.487,000 | 51,625                                             | 14.669,475 | 52,750                                               | 15.195,600 |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.03.01 Bundesfinanzgericht (Fortsetzung)**

| RichterInnen und RichteramtsanwärterInnen               | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                    | PLANSTELLEN<br>für das Finanzjahr<br>2021 |                    | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |                    | PERSONALSTAND<br>für das Finanzjahr<br>2020 (31.12.) |                    |
|---------------------------------------------------------|-------------------------------------------|--------------------|-------------------------------------------|--------------------|----------------------------------------------------|--------------------|------------------------------------------------------|--------------------|
|                                                         | PISt                                      | PCP                | PISt                                      | PCP                | VBÄ                                                | PCP                | VBÄ                                                  | PCP                |
| Gehaltsgruppe                                           |                                           |                    |                                           |                    |                                                    |                    |                                                      |                    |
| PräsidentIn BFinG/                                      | 1,000                                     | 1.034,000          | 1,000                                     | 1.034,000          | 0,000                                              | 0,000              | 0,000                                                | 0,000              |
| VizepräsidentIn BFinG/                                  | 1,000                                     | 676,000            | 1,000                                     | 676,000            | 1,000                                              | 676,000            | 1,000                                                | 676,000            |
| R 1c (BFinG)/                                           | 224,000                                   | 151.424,000        | 224,000                                   | 151.424,000        | 197,100                                            | 133.239,600        | 189,100                                              | 127.831,600        |
| <b>RichterInnen und RichteramtsanwärterInnen gesamt</b> | <b>226,000</b>                            | <b>153.134,000</b> | <b>226,000</b>                            | <b>153.134,000</b> | <b>198,100</b>                                     | <b>133.915,600</b> | <b>190,100</b>                                       | <b>128.507,600</b> |

Arbeitsbehelf 2022  
UG 15 Finanzverwaltung

**Übersicht Detailbudget 15.03.02 Finanzprokuratur**

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2022 |            | PLANSTELLEN<br>für das Finanzjahr<br>2021 |            | PERSONALSTAND<br>für das Finanzjahr<br>2021 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>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  | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 1/8                                | 0,000                                     | 0,000      | 0,000                                     | 0,000      | 1,000                                              | 967,000    | 1,000                                                | 967,000    |
| A 1/6                                | 8,000                                     | 4.504,000  | 8,000                                     | 4.504,000  | 7,000                                              | 3.941,000  | 7,000                                                | 3.941,000  |
| A 1/4                                | 50,000                                    | 22.750,000 | 47,000                                    | 21.385,000 | 37,375                                             | 17.005,625 | 38,000                                               | 17.290,000 |
| A 1/2                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 1,000                                              | 413,000    | 1,000                                                | 413,000    |
| Summe A-Pool 1                       | 1,000                                     | 413,000    | 1,000                                     | 413,000    | 1,000                                              | 413,000    | 1,000                                                | 413,000    |
| A 2/5                                | A-Pool 2                                  | A-Pool 2   | A-Pool 2                                  | A-Pool 2   | 1,000                                              | 336,000    | 1,000                                                | 336,000    |
| A 2/4                                |                                           |            |                                           |            | 2,000                                              | 634,000    | 2,000                                                | 634,000    |
| A 2/3                                |                                           |            |                                           |            | 5,000                                              | 1.585,000  | 5,000                                                | 1.585,000  |
| A 2/2                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 3/5                                |                                           |            |                                           |            | 9,000                                              | 2.223,000  | 9,000                                                | 2.223,000  |
| A 3/4                                |                                           |            |                                           |            | 1,000                                              | 231,000    | 1,000                                                | 231,000    |
| A 3/3                                |                                           |            |                                           |            | 12,000                                             | 2.772,000  | 13,000                                               | 3.003,000  |
| A 3/2                                |                                           |            |                                           |            | 6,000                                              | 1.326,000  | 6,000                                                | 1.326,000  |
| A 4/1                                |                                           |            |                                           |            | 1,000                                              | 201,000    | 2,000                                                | 402,000    |
| A 5/2                                |                                           |            |                                           |            | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 6/GL                               |                                           |            |                                           |            | 2,000                                              | 372,000    | 2,000                                                | 372,000    |
| Summe A-Pool 2                       | 48,000                                    | 11.924,000 | 48,000                                    | 11.924,000 | 39,000                                             | 9.680,000  | 41,000                                               | 10.112,000 |
| Allgemeiner Verwaltungsdienst gesamt | 108,000                                   | 40.625,000 | 105,000                                   | 39.260,000 | 85,375                                             | 32.006,625 | 88,000                                               | 32.723,000 |

### **Erläuterungen zum Globalbudget 15.03**