

Arbeitsbehelf zum Personalplan

# Bundesvoranschlag

2022

Untergliederung 41:

Mobilität

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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 41.01 Steuerung und Services         | 1.161,000                                 | 470.985,925 | 1.151,000                                 | 465.246,325 | 995,925                                            | 403.290,900 | 993,288                                              | 400.168,865 |
| DB 41.01.01 Zentralstelle               | 935,000                                   | 381.185,925 | 925,000                                   | 375.446,325 | 784,275                                            | 319.178,025 | 782,375                                              | 316.817,825 |
| DB 41.01.03 Österreichisches Patentamt  | 226,000                                   | 89.800,000  | 226,000                                   | 89.800,000  | 211,650                                            | 84.112,875  | 210,913                                              | 83.351,040  |
| GB 41.02 Verkehrs- und Nachrichtenwesen | 69,000                                    | 19.108,000  | 69,000                                    | 19.108,000  | 63,000                                             | 17.209,000  | 62,000                                               | 16.978,000  |
| DB 41.02.04 Straße                      | 33,000                                    | 10.674,000  | 33,000                                    | 10.674,000  | 27,000                                             | 8.775,000   | 28,000                                               | 9.006,000   |
| DB 41.02.06 Wasser                      | 36,000                                    | 8.434,000   | 36,000                                    | 8.434,000   | 36,000                                             | 8.434,000   | 34,000                                               | 7.972,000   |
| Summe UG 41                             | 1.230,000                                 | 490.093,925 | 1.220,000                                 | 484.354,325 | 1.058,925                                          | 420.499,900 | 1.055,288                                            | 417.146,865 |
| Differenz aus allen PCP-Limits          |                                           | 2.000,000   |                                           | 2.000,000   |                                                    |             |                                                      |             |
| Gesamtsumme UG 41                       | 1.230,000                                 | 492.093,925 | 1.220,000                                 | 486.354,325 | 1.058,925                                          | 420.499,900 | 1.055,288                                            | 417.146,865 |

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

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Übersicht Globalbudget 41.01 Steuerung und Services

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>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   | 6,000                                              | 6.204,000   | 5,000                                                | 5.170,000   |
| A 1/8                                | 3,000                                     | 2.901,000   | 3,000                                     | 2.901,000   | 1,000                                              | 967,000     | 1,000                                                | 967,000     |
| A 1/7                                | 14,000                                    | 12.740,000  | 13,000                                    | 11.830,000  | 15,000                                             | 13.650,000  | 15,000                                               | 13.650,000  |
| A 1/6                                | 56,500                                    | 31.809,500  | 56,500                                    | 31.809,500  | 49,000                                             | 27.587,000  | 49,625                                               | 27.938,875  |
| A 1/5                                | 40,000                                    | 22.520,000  | 37,000                                    | 20.831,000  | 34,250                                             | 19.282,750  | 33,175                                               | 18.677,525  |
| A 1/4                                | 135,000                                   | 61.425,000  | 135,000                                   | 61.425,000  | 115,450                                            | 52.529,750  | 115,350                                              | 52.484,250  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 271,800                                            | 123.669,000 | 264,038                                              | 120.137,290 |
| A 1/2                                |                                           |             |                                           |             | 97,525                                             | 40.277,825  | 97,825                                               | 40.401,725  |
| A 1/1                                |                                           |             |                                           |             | 9,350                                              | 3.459,500   | 11,550                                               | 4.273,500   |
| Summe A-Pool 1                       | 446,100                                   | 198.309,500 | 438,100                                   | 194.626,500 | 378,675                                            | 167.406,325 | 373,413                                              | 164.812,515 |
| A 2/7                                | 5,000                                     | 1.750,000   | 5,000                                     | 1.750,000   | 5,750                                              | 2.012,500   | 6,500                                                | 2.275,000   |
| A 2/6                                | 34,000                                    | 11.424,000  | 34,000                                    | 11.424,000  | 27,275                                             | 9.164,400   | 27,850                                               | 9.357,600   |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 82,025                                             | 27.560,400  | 81,450                                               | 27.367,200  |
| A 2/4                                |                                           |             |                                           |             | 29,675                                             | 9.406,975   | 31,675                                               | 10.040,975  |
| A 2/3                                |                                           |             |                                           |             | 41,725                                             | 13.226,825  | 36,900                                               | 11.697,300  |
| A 2/2                                |                                           |             |                                           |             | 22,800                                             | 6.361,200   | 21,550                                               | 6.012,450   |
| A 2/1                                |                                           |             |                                           |             | 4,900                                              | 1.347,500   | 5,900                                                | 1.622,500   |
| A 3/7                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                              | 266,000     | 2,000                                                | 532,000     |
| A 3/6                                | 9,000                                     | 2.223,000   | 9,000                                     | 2.223,000   | 8,800                                              | 2.173,600   | 9,800                                                | 2.420,600   |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 31,100                                             | 7.681,700   | 30,500                                               | 7.533,500   |
| A 3/4                                |                                           |             |                                           |             | 17,500                                             | 4.042,500   | 18,500                                               | 4.273,500   |
| A 3/3                                |                                           |             |                                           |             | 56,325                                             | 13.011,075  | 62,675                                               | 14.477,925  |
| A 3/2                                |                                           |             |                                           |             | 24,200                                             | 5.348,200   | 21,950                                               | 4.850,950   |
| A 3/1                                |                                           |             |                                           |             | 4,375                                              | 953,750     | 4,375                                                | 953,750     |
| A 3/GL                               |                                           |             |                                           |             | 8,950                                              | 1.951,100   | 8,950                                                | 1.951,100   |
| A 4/2                                |                                           |             |                                           |             | 2,000                                              | 416,000     | 2,000                                                | 416,000     |
| A 4/1                                |                                           |             |                                           |             | 5,750                                              | 1.155,750   | 5,750                                                | 1.155,750   |
| A 4/GL                               |                                           |             |                                           |             | 1,000                                              | 201,000     | 1,000                                                | 201,000     |
| A 5/2                                |                                           |             |                                           |             | 1,000                                              | 196,000     | 1,000                                                | 196,000     |
| A 7/GL                               |                                           |             |                                           |             | 1,000                                              | 175,000     | 1,000                                                | 175,000     |
| Summe A-Pool 2                       | 388,400                                   | 108.838,925 | 390,400                                   | 109.381,325 | 334,325                                            | 93.034,975  | 335,175                                              | 92.924,900  |
| Allgemeiner Verwaltungsdienst gesamt | 1.138,000                                 | 460.410,925 | 1.128,000                                 | 454.671,325 | 976,525                                            | 394.278,300 | 973,888                                              | 391.210,265 |

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**Übersicht Globalbudget 41.01 Steuerung und 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/            | 1,000                                     | 640,000    | 1,000                                     | 640,000    | 1,000                                              | 640,000   | 1,000                                                | 640,000   |
| SV 1/II/           | 1,000                                     | 584,000    | 1,000                                     | 584,000    | 1,000                                              | 584,000   | 1,000                                                | 584,000   |
| SV 2/              | 4,000                                     | 2.048,000  | 4,000                                     | 2.048,000  | 4,000                                              | 2.048,000 | 4,000                                                | 2.048,000 |
| SV 3/              | 14,000                                    | 6.076,000  | 14,000                                    | 6.076,000  | 10,400                                             | 4.513,600 | 9,400                                                | 4.079,600 |
| SV 4/              | 3,000                                     | 1.227,000  | 3,000                                     | 1.227,000  | 3,000                                              | 1.227,000 | 3,000                                                | 1.227,000 |
| SV 5/              | ADV-Pool                                  |            | ADV-Pool                                  |            | 0,000                                              | 0,000     | 1,000                                                | 380,000   |
| ADV gesamt         | 23,000                                    | 10.575,000 | 23,000                                    | 10.575,000 | 19,400                                             | 9.012,600 | 19,400                                               | 8.958,600 |

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Übersicht Detailbudget 41.01.01 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   | 6,000                                              | 6.204,000   | 5,000                                                | 5.170,000   |
| A 1/8                                | 2,000                                     | 1.934,000   | 2,000                                     | 1.934,000   | 0,000                                              | 0,000       | 0,000                                                | 0,000       |
| A 1/7                                | 12,000                                    | 10.920,000  | 11,000                                    | 10.010,000  | 13,000                                             | 11.830,000  | 13,000                                               | 11.830,000  |
| A 1/6                                | 44,500                                    | 25.053,500  | 44,500                                    | 25.053,500  | 37,000                                             | 20.831,000  | 38,625                                               | 21.745,875  |
| A 1/5                                | 34,000                                    | 19.142,000  | 31,000                                    | 17.453,000  | 28,750                                             | 16.186,250  | 27,675                                               | 15.581,025  |
| A 1/4                                | 110,000                                   | 50.050,000  | 110,000                                   | 50.050,000  | 90,175                                             | 41.029,625  | 89,175                                               | 40.574,625  |
| A 1/3                                | A-Pool 1                                  |             | A-Pool 1                                  |             | 212,950                                            | 96.892,250  | 208,875                                              | 95.038,125  |
| A 1/2                                |                                           |             |                                           |             | 89,525                                             | 36.973,825  | 88,400                                               | 36.509,200  |
| A 1/1                                |                                           |             |                                           |             | 2,800                                              | 1.036,000   | 3,800                                                | 1.406,000   |
| Summe A-Pool 1                       | 367,100                                   | 162.828,500 | 359,100                                   | 159.145,500 | 305,275                                            | 134.902,075 | 301,075                                              | 132.953,325 |
| A 2/7                                | 5,000                                     | 1.750,000   | 5,000                                     | 1.750,000   | 5,750                                              | 2.012,500   | 6,500                                                | 2.275,000   |
| A 2/6                                | 33,000                                    | 11.088,000  | 33,000                                    | 11.088,000  | 27,275                                             | 9.164,400   | 27,100                                               | 9.105,600   |
| A 2/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 73,275                                             | 24.620,400  | 72,700                                               | 24.427,200  |
| A 2/4                                |                                           |             |                                           |             | 24,975                                             | 7.917,075   | 26,975                                               | 8.551,075   |
| A 2/3                                |                                           |             |                                           |             | 22,725                                             | 7.203,825   | 18,600                                               | 5.896,200   |
| A 2/2                                |                                           |             |                                           |             | 10,175                                             | 2.838,825   | 10,925                                               | 3.048,075   |
| A 2/1                                |                                           |             |                                           |             | 3,900                                              | 1.072,500   | 4,900                                                | 1.347,500   |
| A 3/7                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                              | 266,000     | 2,000                                                | 532,000     |
| A 3/6                                | 5,000                                     | 1.235,000   | 5,000                                     | 1.235,000   | 5,800                                              | 1.432,600   | 5,800                                                | 1.432,600   |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 16,600                                             | 4.100,200   | 16,000                                               | 3.952,000   |
| A 3/4                                |                                           |             |                                           |             | 14,500                                             | 3.349,500   | 15,500                                               | 3.580,500   |
| A 3/3                                |                                           |             |                                           |             | 44,200                                             | 10.210,200  | 49,175                                               | 11.359,425  |
| A 3/2                                |                                           |             |                                           |             | 24,200                                             | 5.348,200   | 21,950                                               | 4.850,950   |
| A 3/1                                |                                           |             |                                           |             | 2,000                                              | 436,000     | 2,000                                                | 436,000     |
| A 3/GL                               |                                           |             |                                           |             | 7,950                                              | 1.733,100   | 7,950                                                | 1.733,100   |
| A 4/2                                |                                           |             |                                           |             | 2,000                                              | 416,000     | 2,000                                                | 416,000     |
| A 4/1                                |                                           |             |                                           |             | 5,750                                              | 1.155,750   | 5,750                                                | 1.155,750   |
| A 4/GL                               |                                           |             |                                           |             | 1,000                                              | 201,000     | 1,000                                                | 201,000     |
| A 5/2                                |                                           |             |                                           |             | 1,000                                              | 196,000     | 1,000                                                | 196,000     |
| A 7/GL                               |                                           |             |                                           |             | 1,000                                              | 175,000     | 1,000                                                | 175,000     |
| Summe A-Pool 2                       | 303,400                                   | 85.066,925  | 305,400                                   | 85.609,325  | 255,250                                            | 70.973,575  | 257,425                                              | 71.325,775  |
| Allgemeiner Verwaltungsdienst gesamt | 923,000                                   | 375.537,925 | 913,000                                   | 369.798,325 | 775,275                                            | 314.832,025 | 773,375                                              | 312.525,825 |

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



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Übersicht Detailbudget 41.01.03 Österreichisches Patentamt

| 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    | 1,000                                                | 967,000    |
| A 1/7                                | 2,000                                     | 1.820,000  | 2,000                                     | 1.820,000  | 2,000                                              | 1.820,000  | 2,000                                                | 1.820,000  |
| A 1/6                                | 12,000                                    | 6.756,000  | 12,000                                    | 6.756,000  | 12,000                                             | 6.756,000  | 11,000                                               | 6.193,000  |
| A 1/5                                | 6,000                                     | 3.378,000  | 6,000                                     | 3.378,000  | 5,500                                              | 3.096,500  | 5,500                                                | 3.096,500  |
| A 1/4                                | 25,000                                    | 11.375,000 | 25,000                                    | 11.375,000 | 25,275                                             | 11.500,125 | 26,175                                               | 11.909,625 |
| A 1/3                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 58,850                                             | 26.776,750 | 55,163                                               | 25.099,165 |
| A 1/2                                |                                           |            |                                           |            | 8,000                                              | 3.304,000  | 9,425                                                | 3.892,525  |
| A 1/1                                |                                           |            |                                           |            | 6,550                                              | 2.423,500  | 7,750                                                | 2.867,500  |
| Summe A-Pool 1                       | 79,000                                    | 35.481,000 | 79,000                                    | 35.481,000 | 73,400                                             | 32.504,250 | 72,338                                               | 31.859,190 |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,000                                              | 0,000      | 0,750                                                | 252,000    |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 8,750                                              | 2.940,000  | 8,750                                                | 2.940,000  |
| A 2/4                                |                                           |            |                                           |            | 4,700                                              | 1.489,900  | 4,700                                                | 1.489,900  |
| A 2/3                                |                                           |            |                                           |            | 19,000                                             | 6.023,000  | 18,300                                               | 5.801,100  |
| A 2/2                                |                                           |            |                                           |            | 12,625                                             | 3.522,375  | 10,625                                               | 2.964,375  |
| A 2/1                                |                                           |            |                                           |            | 1,000                                              | 275,000    | 1,000                                                | 275,000    |
| A 3/6                                | 4,000                                     | 988,000    | 4,000                                     | 988,000    | 3,000                                              | 741,000    | 4,000                                                | 988,000    |
| A 3/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 14,500                                             | 3.581,500  | 14,500                                               | 3.581,500  |
| A 3/4                                |                                           |            |                                           |            | 3,000                                              | 693,000    | 3,000                                                | 693,000    |
| A 3/3                                |                                           |            |                                           |            | 12,125                                             | 2.800,875  | 13,500                                               | 3.118,500  |
| A 3/1                                |                                           |            |                                           |            | 2,375                                              | 517,750    | 2,375                                                | 517,750    |
| A 3/GL                               |                                           |            |                                           |            | 1,000                                              | 218,000    | 1,000                                                | 218,000    |
| Summe A-Pool 2                       | 85,000                                    | 23.772,000 | 85,000                                    | 23.772,000 | 79,075                                             | 22.061,400 | 77,750                                               | 21.599,125 |
| Allgemeiner Verwaltungsdienst gesamt | 215,000                                   | 84.873,000 | 215,000                                   | 84.873,000 | 201,250                                            | 79.446,275 | 200,513                                              | 78.684,440 |

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**Übersicht Detailbudget 41.01.03 Österreichisches Patentamt (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/II/           | 1,000                                     | 584,000   | 1,000                                     | 584,000   | 1,000                                              | 584,000   | 1,000                                                | 584,000   |
| SV 2/              | 1,000                                     | 512,000   | 1,000                                     | 512,000   | 1,000                                              | 512,000   | 1,000                                                | 512,000   |
| SV 3/              | 6,000                                     | 2.604,000 | 6,000                                     | 2.604,000 | 5,400                                              | 2.343,600 | 5,400                                                | 2.343,600 |
| SV 4/              | 3,000                                     | 1.227,000 | 3,000                                     | 1.227,000 | 3,000                                              | 1.227,000 | 3,000                                                | 1.227,000 |
| ADV gesamt         | 11,000                                    | 4.927,000 | 11,000                                    | 4.927,000 | 10,400                                             | 4.666,600 | 10,400                                               | 4.666,600 |

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## **Erläuterungen zum Globalbudget 41.01**

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Übersicht Globalbudget 41.02 Verkehrs- und Nachrichtenwesen

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>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 1/5                                | 1,000                                     | 563,000    | 1,000                                     | 563,000    | 1,000                                              | 563,000    | 1,000                                                | 563,000    |
| A 1/3                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 1,000                                              | 455,000    | 1,000                                                | 455,000    |
| A 1/2                                |                                           |            |                                           |            | 2,000                                              | 826,000    | 2,000                                                | 826,000    |
| Summe A-Pool 1                       | 3,000                                     | 1.281,000  | 3,000                                     | 1.281,000  | 3,000                                              | 1.281,000  | 3,000                                                | 1.281,000  |
| A 2/7                                | 1,000                                     | 350,000    | 1,000                                     | 350,000    | 1,000                                              | 350,000    | 1,000                                                | 350,000    |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,000                                              | 0,000      | 0,000                                                | 0,000      |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 14,000                                             | 4.704,000  | 14,000                                               | 4.704,000  |
| A 2/3                                |                                           |            |                                           |            | 1,000                                              | 317,000    | 1,000                                                | 317,000    |
| A 3/7                                | 1,000                                     | 266,000    | 1,000                                     | 266,000    | 1,000                                              | 266,000    | 1,000                                                | 266,000    |
| A 3/6                                | 5,000                                     | 1.235,000  | 5,000                                     | 1.235,000  | 5,000                                              | 1.235,000  | 5,000                                                | 1.235,000  |
| A 3/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 2,000                                              | 494,000    | 2,000                                                | 494,000    |
| A 3/4                                |                                           |            |                                           |            | 5,000                                              | 1.155,000  | 5,000                                                | 1.155,000  |
| A 3/3                                |                                           |            |                                           |            | 25,000                                             | 5.775,000  | 24,000                                               | 5.544,000  |
| A 3/2                                |                                           |            |                                           |            | 2,000                                              | 442,000    | 2,000                                                | 442,000    |
| A 3/1                                |                                           |            |                                           |            | 1,000                                              | 218,000    | 1,000                                                | 218,000    |
| A 4/2                                |                                           |            |                                           |            | 1,000                                              | 208,000    | 1,000                                                | 208,000    |
| A 4/GL                               |                                           |            |                                           |            | 1,000                                              | 201,000    | 1,000                                                | 201,000    |
| Summe A-Pool 2                       | 57,000                                    | 15.077,000 | 57,000                                    | 15.077,000 | 52,000                                             | 13.514,000 | 51,000                                               | 13.283,000 |
| Allgemeiner Verwaltungsdienst gesamt | 69,000                                    | 19.108,000 | 69,000                                    | 19.108,000 | 63,000                                             | 17.209,000 | 62,000                                               | 16.978,000 |

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Übersicht Detailbudget 41.02.04 Straße

| 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 1/5                                | 1,000                                     | 563,000    | 1,000                                     | 563,000    | 1,000                                              | 563,000   | 1,000                                                | 563,000   |
| A 1/3                                | A-Pool 1                                  |            | A-Pool 1                                  |            | 1,000                                              | 455,000   | 1,000                                                | 455,000   |
| A 1/2                                |                                           |            |                                           |            | 2,000                                              | 826,000   | 2,000                                                | 826,000   |
| Summe A-Pool 1                       | 3,000                                     | 1.281,000  | 3,000                                     | 1.281,000  | 3,000                                              | 1.281,000 | 3,000                                                | 1.281,000 |
| A 2/7                                | 1,000                                     | 350,000    | 1,000                                     | 350,000    | 1,000                                              | 350,000   | 1,000                                                | 350,000   |
| A 2/6                                | 1,000                                     | 336,000    | 1,000                                     | 336,000    | 0,000                                              | 0,000     | 0,000                                                | 0,000     |
| A 2/5                                | A-Pool 2                                  |            | A-Pool 2                                  |            | 14,000                                             | 4.704,000 | 14,000                                               | 4.704,000 |
| A 2/3                                |                                           |            |                                           |            | 1,000                                              | 317,000   | 1,000                                                | 317,000   |
| A 3/5                                |                                           |            |                                           |            | 1,000                                              | 247,000   | 1,000                                                | 247,000   |
| A 3/3                                |                                           |            |                                           |            | 2,000                                              | 462,000   | 3,000                                                | 693,000   |
| A 3/2                                |                                           |            |                                           |            | 2,000                                              | 442,000   | 2,000                                                | 442,000   |
| A 4/2                                |                                           |            |                                           |            | 1,000                                              | 208,000   | 1,000                                                | 208,000   |
| A 4/GL                               |                                           |            |                                           |            | 1,000                                              | 201,000   | 1,000                                                | 201,000   |
| Summe A-Pool 2                       | 27,000                                    | 8.144,000  | 27,000                                    | 8.144,000  | 22,000                                             | 6.581,000 | 23,000                                               | 6.812,000 |
| Allgemeiner Verwaltungsdienst gesamt | 33,000                                    | 10.674,000 | 33,000                                    | 10.674,000 | 27,000                                             | 8.775,000 | 28,000                                               | 9.006,000 |

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Übersicht Detailbudget 41.02.06 Wasser

| 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 3/7                                | 1,000                                     | 266,000   | 1,000                                     | 266,000   | 1,000                                              | 266,000   | 1,000                                                | 266,000   |
| A 3/6                                | 5,000                                     | 1.235,000 | 5,000                                     | 1.235,000 | 5,000                                              | 1.235,000 | 5,000                                                | 1.235,000 |
| A 3/5                                | A-Pool 2                                  |           | A-Pool 2                                  |           | 1,000                                              | 247,000   | 1,000                                                | 247,000   |
| A 3/4                                |                                           |           |                                           |           | 5,000                                              | 1.155,000 | 5,000                                                | 1.155,000 |
| A 3/3                                |                                           |           |                                           |           | 23,000                                             | 5.313,000 | 21,000                                               | 4.851,000 |
| A 3/1                                |                                           |           |                                           |           | 1,000                                              | 218,000   | 1,000                                                | 218,000   |
| Summe A-Pool 2                       | 30,000                                    | 6.933,000 | 30,000                                    | 6.933,000 | 30,000                                             | 6.933,000 | 28,000                                               | 6.471,000 |
| Allgemeiner Verwaltungsdienst gesamt | 36,000                                    | 8.434,000 | 36,000                                    | 8.434,000 | 36,000                                             | 8.434,000 | 34,000                                               | 7.972,000 |

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## **Erläuterungen zum Globalbudget 41.02**