

Arbeitsbehelf zum Personalplan

Bundесvoranschlag

2023

Untergliederung 11:

Inneres

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UG 11 Inneres

Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

| Bezeichnung | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|----------------|---|----------------|--|----------------|--|----------------|
| | PISt | PCP *) | PISt | PCP *) | VBÄ | PCP | VBÄ | PCP |
| GB 11.01 Steuerung | 836,400 | 299.104,000 | 845,400 | 301.289,000 | 988,725 | 344.708,000 | 996,400 | 347.863,925 |
| DB 11.01.01 Zentralstelle | 297,400 | 109.134,000 | 383,400 | 140.293,000 | 422,450 | 151.944,950 | 438,050 | 158.882,775 |
| DB 11.01.02 Sicherheitsakademie | 476,000 | 165.690,000 | 462,000 | 160.996,000 | 566,275 | 192.763,050 | 558,350 | 188.981,150 |
| DB 11.01.03 EU und Internationales | 63,000 | 24.280,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| GB 11.02 Sicherheit | 36.034,100 | 10.177.159,000 | 36.047,100 | 10.156.689,000 | 34.030,618 | 9.495.034,030 | 33.949,244 | 9.476.155,730 |
| DB 11.02.01 Landespolizeidirektionen | 33.667,014 | 9.368.025,200 | 31.947,014 | 9.027.424,200 | 31.445,218 | 8.659.829,005 | 31.477,219 | 8.674.249,030 |
| DB 11.02.02 Auslandseinsätze | 6,000 | 2.077,000 | 6,000 | 2.077,000 | 164,500 | 46.810,000 | 115,500 | 33.827,000 |
| DB 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra | 434,000 | 143.872,000 | 358,000 | 117.319,000 | 814,500 | 239.687,800 | 796,625 | 233.803,025 |
| DB 11.02.05 Krisenmanagement | 14,000 | 4.977,000 | 14,000 | 4.957,000 | 23,600 | 9.182,600 | 23,200 | 9.060,400 |
| DB 11.02.06 Bundeskriminalamt | 662,000 | 228.070,000 | 753,000 | 258.732,000 | 772,400 | 254.862,600 | 774,850 | 255.289,750 |
| DB 11.02.07 Flugpolizei | 0,000 | 0,000 | 75,000 | 25.899,000 | 92,500 | 29.975,500 | 89,500 | 29.123,500 |
| DB 11.02.08 Zentrale Sicherheitsaufgaben | 1.251,086 | 430.137,800 | 2.894,086 | 720.280,800 | 717,900 | 254.686,525 | 672,350 | 240.803,025 |
| GB 11.03 Recht/Wahlen | 195,000 | 74.078,000 | 206,000 | 79.200,000 | 214,250 | 79.019,850 | 214,575 | 79.453,075 |
| DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten | 92,000 | 37.250,000 | 103,000 | 42.372,000 | 109,575 | 42.299,575 | 108,150 | 41.993,050 |
| DB 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung | 103,000 | 36.828,000 | 103,000 | 36.828,000 | 104,675 | 36.720,275 | 106,425 | 37.460,025 |
| GB 11.04 Services | 498,500 | 193.705,000 | 501,500 | 192.944,000 | 533,350 | 186.991,425 | 527,900 | 185.108,825 |
| DB 11.04.03 Bau/Liegenschaften (zentrale Dienste) | 17,000 | 6.516,000 | 17,000 | 6.516,000 | 24,000 | 8.652,000 | 22,000 | 7.627,000 |
| DB 11.04.04 Direktion Digitale Services | 336,000 | 135.037,000 | 322,000 | 129.554,000 | 318,950 | 121.644,625 | 312,200 | 119.206,925 |
| DB 11.04.05 Sonstige Serviceleistungen | 145,500 | 52.152,000 | 162,500 | 56.874,000 | 190,400 | 56.694,800 | 193,700 | 58.274,900 |
| Summe UG 11 | 37.564,000 | 10.744.046,000 | 37.600,000 | 10.730.122,000 | 35.766,943 | 10.105.753,305 | 35.688,119 | 10.088.581,555 |
| Differenz aus allen PCP-Limits | | 79.269,000 | | 0,000 | | | | |
| Gesamtsumme UG 11 | 37.564,000 | 10.823.315,000 | 37.600,000 | 10.730.122,000 | 35.766,943 | 10.105.753,305 | 35.688,119 | 10.088.581,555 |

*) 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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UG 11 Inneres

Übersicht Globalbudget 11.01 Steuerung

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--------------------------------------|---|-------------|---|-------------|--|-------------|--|-------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 2,000 | 2.068,000 | 2,000 | 2.068,000 | 2,000 | 2.068,000 | 2,000 | 2.068,000 |
| A 1/7 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 4,000 | 3.640,000 |
| A 1/6 | 10,000 | 5.630,000 | 8,000 | 4.504,000 | 12,000 | 6.756,000 | 13,000 | 7.319,000 |
| A 1/5 | 5,000 | 2.815,000 | 4,000 | 2.252,000 | 11,750 | 6.615,250 | 10,750 | 6.052,250 |
| A 1/4 | 46,000 | 20.930,000 | 49,000 | 22.295,000 | 36,125 | 16.436,875 | 42,875 | 19.508,125 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 32,675 | 14.867,125 | 31,675 | 14.412,125 |
| A 1/2 | | | | | 66,650 | 27.526,450 | 62,650 | 25.874,450 |
| A 1/1 | | | | | 23,450 | 8.676,500 | 24,825 | 9.185,250 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | 129,400 | 53.476,000 | 118,400 | 48.721,000 | 123,775 | 51.440,075 | 120,150 | 49.841,825 |
| A 2/8 | 0,000 | 0,000 | 1,000 | 425,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/7 | 3,000 | 1.050,000 | 7,000 | 2.450,000 | 6,000 | 2.100,000 | 5,000 | 1.750,000 |
| A 2/6 | 46,000 | 15.456,000 | 44,000 | 14.784,000 | 32,500 | 10.920,000 | 35,500 | 11.928,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 56,050 | 18.832,800 | 56,550 | 19.000,800 |
| A 2/4 | | | | | 25,500 | 8.083,500 | 26,500 | 8.400,500 |
| A 2/3 | | | | | 20,250 | 6.419,250 | 19,000 | 6.023,000 |
| A 2/2 | | | | | 18,000 | 5.022,000 | 17,375 | 4.847,625 |
| A 2/1 | | | | | 0,000 | 0,000 | 1,000 | 275,000 |
| A 3/8 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/7 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/6 | 1,000 | 247,000 | 2,000 | 494,000 | 2,000 | 494,000 | 2,000 | 494,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 13,625 | 3.365,375 | 13,625 | 3.365,375 |
| A 3/4 | | | | | 16,500 | 3.811,500 | 12,500 | 2.887,500 |
| A 3/3 | | | | | 42,425 | 9.800,175 | 44,900 | 10.371,900 |
| A 3/2 | | | | | 28,425 | 6.281,925 | 29,675 | 6.558,175 |
| A 3/1 | | | | | 2,000 | 436,000 | 2,000 | 436,000 |
| A 3/GL | | | | | 2,000 | 436,000 | 3,000 | 654,000 |
| A 4/2 | | | | | 21,425 | 4.456,400 | 17,750 | 3.692,000 |
| A 4/1 | | | | | 3,000 | 603,000 | 3,000 | 603,000 |
| A 4/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/2 | | | | | 5,750 | 1.127,000 | 5,750 | 1.127,000 |
| A 6/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 7/GL | 9,325 | 1.631,875 | 11,125 | 1.946,875 | | | | |
| Summe A-Pool 2 | 180,000 | 46.497,000 | 196,000 | 52.285,000 | 264,275 | 70.306,800 | 263,750 | 70.188,750 |
| Allgemeiner Verwaltungsdienst gesamt | 427,400 | 151.431,000 | 436,400 | 153.540,000 | 495,425 | 170.399,000 | 501,025 | 173.321,950 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

| Exekutivdienst Verwendungs-/Funktionsgruppe | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| E 1/11 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 726,000 |
| E 1/10 | 1,000 | 701,000 | 1,000 | 701,000 | 1,000 | 701,000 | 1,000 | 701,000 |
| E 1/9 | 3,000 | 1.833,000 | 4,000 | 2.444,000 | 4,000 | 2.444,000 | 3,000 | 1.833,000 |
| E 1/8 | 7,000 | 4.053,000 | 7,000 | 4.053,000 | 5,000 | 2.895,000 | 6,000 | 3.474,000 |
| E 1/7 | 13,000 | 5.954,000 | 13,000 | 5.954,000 | 10,400 | 4.763,200 | 13,100 | 5.999,800 |
| E 1/6 | E-Pool 1 | E-Pool 1 | E-Pool 1 | E-Pool 1 | 9,000 | 4.059,000 | 9,000 | 4.059,000 |
| E 1/5 | | | | | 5,500 | 2.409,000 | 6,500 | 2.847,000 |
| E 1/4 | | | | | 0,000 | 0,000 | 1,000 | 434,000 |
| E 1/3 | | | | | 1,000 | 411,000 | 0,000 | 0,000 |
| E 1/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | | | | | 20,000 | 8.836,000 | 19,000 | 8.425,000 |
| E 2a/7 | 43,000 | 15.996,000 | 41,000 | 15.252,000 | 55,000 | 20.460,000 | 53,500 | 19.902,000 |
| E 2a/6 | 297,000 | 102.465,000 | 297,000 | 102.465,000 | 342,275 | 118.084,875 | 329,850 | 113.798,250 |
| E 2a/5 | 9,000 | 3.033,000 | 9,000 | 3.033,000 | 11,025 | 3.715,425 | 12,525 | 4.220,925 |
| E 2a/4 | E-Pool 2 | E-Pool 2 | E-Pool 2 | E-Pool 2 | 6,600 | 2.079,000 | 4,500 | 1.417,500 |
| E 2a/3 | | | | | 13,500 | 4.185,000 | 9,500 | 2.945,000 |
| E 2a/2 | | | | | 9,000 | 2.718,000 | 7,000 | 2.114,000 |
| E 2a/GL | | | | | 1,000 | 292,000 | 1,000 | 292,000 |
| E 2b/GL | | | | | 18,500 | 4.902,500 | 36,900 | 9.778,500 |
| Summe E-Pool 2 | | | | | 16,000 | 4.802,000 | 18,000 | 5.422,000 |
| Exekutivdienst gesamt | 409,000 | 147.673,000 | 409,000 | 147.749,000 | 492,800 | 174.119,000 | 495,375 | 174.541,975 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.01.01 Zentralstelle

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--------------------------------------|---|------------|---|-------------|--|-------------|--|-------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 2,000 | 2.068,000 | 2,000 | 2.068,000 | 2,000 | 2.068,000 | 2,000 | 2.068,000 |
| A 1/7 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 4,000 | 3.640,000 |
| A 1/6 | 7,000 | 3.941,000 | 7,000 | 3.941,000 | 11,000 | 6.193,000 | 12,000 | 6.756,000 |
| A 1/5 | 5,000 | 2.815,000 | 4,000 | 2.252,000 | 10,000 | 5.630,000 | 9,000 | 5.067,000 |
| A 1/4 | 28,000 | 12.740,000 | 43,000 | 19.565,000 | 32,125 | 14.616,875 | 38,875 | 17.688,125 |
| A 1/3 | A-Pool 1 | | | | 31,875 | 14.503,125 | 30,875 | 14.048,125 |
| A 1/2 | | | | | 52,400 | 21.641,200 | 49,400 | 20.402,200 |
| A 1/1 | | | | | 17,150 | 6.345,500 | 18,525 | 6.854,250 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | | | | | 77,400 | 32.307,000 | 94,400 | 39.325,000 |
| A 2/8 | 0,000 | 0,000 | 1,000 | 425,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/7 | 3,000 | 1.050,000 | 7,000 | 2.450,000 | 6,000 | 2.100,000 | 5,000 | 1.750,000 |
| A 2/6 | 44,000 | 14.784,000 | 44,000 | 14.784,000 | 32,500 | 10.920,000 | 35,500 | 11.928,000 |
| A 2/5 | A-Pool 2 | | | | 44,550 | 14.968,800 | 44,050 | 14.800,800 |
| A 2/4 | | | | | 20,000 | 6.340,000 | 21,000 | 6.657,000 |
| A 2/3 | | | | | 18,250 | 5.785,250 | 17,000 | 5.389,000 |
| A 2/2 | | | | | 11,375 | 3.173,625 | 11,375 | 3.173,625 |
| A 2/1 | | | | | 0,000 | 0,000 | 1,000 | 275,000 |
| A 3/8 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/7 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/6 | 1,000 | 247,000 | 2,000 | 494,000 | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/5 | A-Pool 2 | | | | 4,000 | 988,000 | 4,000 | 988,000 |
| A 3/4 | | | | | 13,750 | 3.176,250 | 9,750 | 2.252,250 |
| A 3/3 | | | | | 23,750 | 5.486,250 | 27,225 | 6.288,975 |
| A 3/2 | | | | | 21,925 | 4.845,425 | 23,175 | 5.121,675 |
| A 3/1 | | | | | 2,000 | 436,000 | 2,000 | 436,000 |
| A 3/GL | | | | | 2,000 | 436,000 | 3,000 | 654,000 |
| A 4/2 | | | | | 9,550 | 1.986,400 | 9,750 | 2.028,000 |
| A 4/1 | | | | | 1,000 | 201,000 | 1,000 | 201,000 |
| A 4/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 6/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 7/GL | 4,000 | 700,000 | 4,800 | 840,000 | | | | |
| Summe A-Pool 2 | 92,000 | 23.464,000 | 138,000 | 38.001,000 | 176,150 | 48.523,000 | 179,125 | 49.105,325 |
| Allgemeiner Verwaltungsdienst gesamt | 264,400 | 96.678,000 | 347,400 | 126.567,000 | 378,200 | 136.419,700 | 388,300 | 140.456,025 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/11 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 726,000 |
| E 1/9 | 1,000 | 611,000 | 2,000 | 1.222,000 | 2,000 | 1.222,000 | 2,000 | 1.222,000 |
| E 1/8 | 3,000 | 1.737,000 | 3,000 | 1.737,000 | 0,000 | 0,000 | 1,000 | 579,000 |
| E 1/7 | 2,000 | 916,000 | 2,000 | 916,000 | 2,000 | 916,000 | 3,000 | 1.374,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 3,000 | 1.353,000 | 3,000 | 1.353,000 |
| E 1/5 | | | | | 0,500 | 219,000 | 1,500 | 657,000 |
| E 1/4 | | | | | 0,000 | 0,000 | 1,000 | 434,000 |
| E 1/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | 3,000 | 1.314,000 | 4,000 | 1.752,000 | 3,500 | 1.572,000 | 5,500 | 2.444,000 |
| E 2a/7 | 5,000 | 1.860,000 | 3,000 | 1.116,000 | 7,000 | 2.604,000 | 7,000 | 2.604,000 |
| E 2a/6 | 7,000 | 2.415,000 | 8,000 | 2.760,000 | 7,000 | 2.415,000 | 8,000 | 2.760,000 |
| E 2a/5 | 1,000 | 337,000 | 1,000 | 337,000 | 2,000 | 674,000 | 4,000 | 1.348,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 1,000 | 315,000 | 1,000 | 315,000 |
| E 2a/3 | | | | | 10,500 | 3.255,000 | 8,500 | 2.635,000 |
| E 2a/2 | | | | | 2,000 | 604,000 | 2,000 | 604,000 |
| E 2a/GL | | | | | 1,000 | 292,000 | 1,000 | 292,000 |
| E 2b/GL | | | | | 6,250 | 1.656,250 | 5,750 | 1.523,750 |
| Summe E-Pool 2 | 11,000 | 3.266,000 | 13,000 | 3.886,000 | 20,750 | 6.122,250 | 18,250 | 5.369,750 |
| Exekutivdienst gesamt | 33,000 | 12.456,000 | 36,000 | 13.726,000 | 44,250 | 15.525,250 | 49,750 | 18.426,750 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.01.02 Sicherheitsakademie

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/5 | 0,000 | 0,000 | 0,000 | 0,000 | 1,750 | 985,250 | 1,750 | 985,250 |
| A 1/4 | 6,000 | 2.730,000 | 6,000 | 2.730,000 | 4,000 | 1.820,000 | 4,000 | 1.820,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 0,800 | 364,000 | 0,800 | 364,000 |
| A 1/2 | | | | | 14,250 | 5.885,250 | 13,250 | 5.472,250 |
| A 1/1 | | | | | 6,300 | 2.331,000 | 6,300 | 2.331,000 |
| Summe A-Pool 1 | 25,000 | 9.809,000 | 24,000 | 9.396,000 | 21,350 | 8.580,250 | 20,350 | 8.167,250 |
| A 2/6 | 1,000 | 336,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 11,500 | 3.864,000 | 12,500 | 4.200,000 |
| A 2/4 | | | | | 5,500 | 1.743,500 | 5,500 | 1.743,500 |
| A 2/3 | | | | | 2,000 | 634,000 | 2,000 | 634,000 |
| A 2/2 | | | | | 6,625 | 1.848,375 | 6,000 | 1.674,000 |
| A 3/6 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 9,625 | 2.377,375 | 9,625 | 2.377,375 |
| A 3/4 | | | | | 2,750 | 635,250 | 2,750 | 635,250 |
| A 3/3 | | | | | 18,675 | 4.313,925 | 17,675 | 4.082,925 |
| A 3/2 | | | | | 6,500 | 1.436,500 | 6,500 | 1.436,500 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 11,875 | 2.470,000 | 8,000 | 1.664,000 |
| A 4/1 | | | | | 2,000 | 402,000 | 2,000 | 402,000 |
| A 4/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/2 | | | | | 5,750 | 1.127,000 | 5,750 | 1.127,000 |
| A 6/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 7/GL | 5,325 | 931,875 | 6,325 | 1.106,875 | | | | |
| Summe A-Pool 2 | 68,000 | 17.473,000 | 58,000 | 14.284,000 | 88,125 | 21.783,800 | 84,625 | 21.083,425 |
| Allgemeiner Verwaltungsdienst gesamt | 101,000 | 30.911,000 | 89,000 | 26.973,000 | 117,225 | 33.979,300 | 112,725 | 32.865,925 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/10 | 1,000 | 701,000 | 1,000 | 701,000 | 1,000 | 701,000 | 1,000 | 701,000 |
| E 1/9 | 2,000 | 1.222,000 | 2,000 | 1.222,000 | 2,000 | 1.222,000 | 1,000 | 611,000 |
| E 1/8 | 4,000 | 2.316,000 | 4,000 | 2.316,000 | 5,000 | 2.895,000 | 5,000 | 2.895,000 |
| E 1/7 | 11,000 | 5.038,000 | 11,000 | 5.038,000 | 8,400 | 3.847,200 | 10,100 | 4.625,800 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 6,000 | 2.706,000 | 6,000 | 2.706,000 |
| E 1/5 | | | | | 5,000 | 2.190,000 | 5,000 | 2.190,000 |
| E 1/3 | | | | | 1,000 | 411,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | | | | | 16,000 | 7.084,000 | 15,000 | 6.673,000 |
| E 2a/7 | 38,000 | 14.136,000 | 38,000 | 14.136,000 | 48,000 | 17.856,000 | 46,500 | 17.298,000 |
| E 2a/6 | 290,000 | 100.050,000 | 289,000 | 99.705,000 | 335,275 | 115.669,875 | 321,850 | 111.038,250 |
| E 2a/5 | 8,000 | 2.696,000 | 8,000 | 2.696,000 | 9,025 | 3.041,425 | 8,525 | 2.872,925 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 5,600 | 1.764,000 | 3,500 | 1.102,500 |
| E 2a/3 | | | | | 3,000 | 930,000 | 1,000 | 310,000 |
| E 2a/2 | | | | | 7,000 | 2.114,000 | 5,000 | 1.510,000 |
| E 2a/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2b/GL | | | | | 12,250 | 3.246,250 | 31,150 | 8.254,750 |
| Summe E-Pool 2 | | | | | 5,000 | 1.536,000 | 5,000 | 1.536,000 |
| Exekutivdienst gesamt | 375,000 | 134.779,000 | 373,000 | 134.023,000 | 448,550 | 158.593,750 | 445,625 | 156.115,225 |

Arbeitsbehelf 2023
UG 11 Inneres

Erläuterungen zum Globalbudget 11.01

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--------------------------------------|---|---------------|---|---------------|--|-------------|--|-------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/8 | 1,000 | 967,000 | 1,000 | 967,000 | 1,000 | 967,000 | 1,000 | 967,000 |
| A 1/7 | 12,000 | 10.920,000 | 9,000 | 8.190,000 | 7,000 | 6.370,000 | 7,000 | 6.370,000 |
| A 1/6 | 34,000 | 19.142,000 | 32,000 | 18.016,000 | 29,000 | 16.327,000 | 27,000 | 15.201,000 |
| A 1/5 | 32,000 | 18.016,000 | 23,000 | 12.949,000 | 21,000 | 11.823,000 | 21,000 | 11.823,000 |
| A 1/4 | 111,000 | 50.505,000 | 102,000 | 46.410,000 | 98,150 | 44.658,250 | 93,650 | 42.610,750 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 106,925 | 48.650,875 | 104,175 | 47.399,625 |
| A 1/2 | | | | | 206,675 | 85.356,775 | 210,825 | 87.070,725 |
| A 1/1 | | | | | 89,075 | 32.957,750 | 88,075 | 32.587,750 |
| A 1/GL | | | | | 62,100 | 22.977,000 | 51,850 | 19.184,500 |
| Summe A-Pool 1 | | | | | 712,600 | 293.017,000 | 536,600 | 219.835,000 |
| A 2/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/7 | 3,000 | 1.050,000 | 3,000 | 1.050,000 | 3,000 | 1.050,000 | 3,000 | 1.050,000 |
| A 2/6 | 60,000 | 20.160,000 | 53,000 | 17.808,000 | 43,900 | 14.750,400 | 45,400 | 15.254,400 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 240,250 | 80.724,000 | 224,700 | 75.499,200 |
| A 2/4 | | | | | 134,225 | 42.549,325 | 126,550 | 40.116,350 |
| A 2/3 | | | | | 159,675 | 50.616,975 | 145,800 | 46.218,600 |
| A 2/2 | | | | | 87,750 | 24.482,250 | 88,375 | 24.656,625 |
| A 2/1 | | | | | 9,375 | 2.578,125 | 11,375 | 3.128,125 |
| A 2/GL | | | | | 5,000 | 1.375,000 | 3,000 | 825,000 |
| A 3/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/7 | 2,000 | 532,000 | 2,000 | 532,000 | 2,000 | 532,000 | 2,000 | 532,000 |
| A 3/6 | 7,000 | 1.729,000 | 7,000 | 1.729,000 | 9,000 | 2.223,000 | 9,000 | 2.223,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 109,000 | 26.923,000 | 112,175 | 27.707,225 |
| A 3/4 | | | | | 120,600 | 27.858,600 | 120,000 | 27.720,000 |
| A 3/3 | | | | | 362,725 | 83.789,475 | 367,300 | 84.846,300 |
| A 3/2 | | | | | 792,900 | 175.230,900 | 800,350 | 176.877,350 |
| A 3/1 | | | | | 170,150 | 37.092,700 | 177,575 | 38.711,350 |
| A 3/GL | | | | | 20,750 | 4.523,500 | 21,750 | 4.741,500 |
| A 4/2 | | | | | 298,850 | 62.160,800 | 295,475 | 61.458,800 |
| A 4/1 | | | | | 84,375 | 16.959,375 | 95,875 | 19.270,875 |
| A 4/GL | | | | | 137,225 | 27.582,225 | 149,100 | 29.969,100 |
| A 5/2 | | | | | 22,050 | 4.321,800 | 22,050 | 4.321,800 |
| A 5/1 | | | | | 3,850 | 754,600 | 3,850 | 754,600 |
| A 5/GL | | | | | 3,000 | 588,000 | 2,000 | 392,000 |
| A 6/GL | | | | | 17,750 | 3.301,500 | 18,750 | 3.487,500 |
| A 7/GL | 73,616 | 12.882,800 | 82,892 | 14.506,100 | | | | |
| Summe A-Pool 2 | 2.972,500 | 695.699,000 | 3.193,500 | 766.090,000 | 2.853,116 | 686.294,950 | 2.868,942 | 685.208,400 |
| Allgemeiner Verwaltungsdienst gesamt | 3.948,100 | 1.112.771,000 | 3.963,100 | 1.094.610,000 | 3.532,941 | 975.972,000 | 3.533,917 | 968.516,150 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|----------------------|---|----------------------|--|----------------------|--|----------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/12 | 3,000 | 2.730,000 | 4,000 | 3.640,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 |
| E 1/11 | 13,000 | 9.438,000 | 16,000 | 11.616,000 | 14,000 | 10.164,000 | 13,000 | 9.438,000 |
| E 1/10 | 11,000 | 7.711,000 | 9,000 | 6.309,000 | 9,000 | 6.309,000 | 9,000 | 6.309,000 |
| E 1/9 | 35,000 | 21.385,000 | 34,000 | 20.774,000 | 30,000 | 18.330,000 | 28,000 | 17.108,000 |
| E 1/8 | 39,000 | 22.581,000 | 41,000 | 23.739,000 | 37,750 | 21.857,250 | 36,750 | 21.278,250 |
| E 1/7 | 88,000 | 40.304,000 | 86,000 | 39.388,000 | 70,000 | 32.060,000 | 65,000 | 29.770,000 |
| E 1/6 | E-Pool 1 | E-Pool 1 | E-Pool 1 | E-Pool 1 | 91,350 | 41.198,850 | 92,900 | 41.897,900 |
| E 1/5 | | | | | 118,200 | 51.771,600 | 120,350 | 52.713,300 |
| E 1/4 | | | | | 59,800 | 25.953,200 | 64,000 | 27.776,000 |
| E 1/3 | | | | | 47,000 | 19.317,000 | 51,800 | 21.289,800 |
| E 1/GL | | | | | 6,000 | 2.262,000 | 12,000 | 4.524,000 |
| Summe E-Pool 1 | | | | | 412,000 | 179.167,000 | 421,000 | 182.866,000 |
| E 2a/7 | 519,000 | 193.068,000 | 522,000 | 194.184,000 | 558,375 | 207.715,500 | 549,250 | 204.321,000 |
| E 2a/6 | 1.221,000 | 421.245,000 | 1.206,000 | 416.070,000 | 1.242,600 | 428.697,000 | 1.217,725 | 420.115,125 |
| E 2a/5 | 1.731,000 | 583.347,000 | 1.704,000 | 574.248,000 | 1.663,625 | 560.641,625 | 1.669,550 | 562.638,350 |
| E 2a/4 | E-Pool 2 | E-Pool 2 | E-Pool 2 | E-Pool 2 | 1.753,050 | 552.210,750 | 1.741,600 | 548.604,000 |
| E 2a/3 | | | | | 2.157,125 | 668.708,750 | 2.104,025 | 652.247,750 |
| E 2a/2 | | | | | 2.020,425 | 610.168,350 | 1.793,600 | 541.667,200 |
| E 2a/1 | | | | | 107,150 | 32.145,000 | 138,800 | 41.640,000 |
| E 2a/GL | | | | | 33,000 | 9.636,000 | 39,000 | 11.388,000 |
| E 2b/GL | | | | | 16.987,227 | 4.501.615,155 | 17.560,977 | 4.653.658,905 |
| E 2c/GL | 3.486,000 | 714.630,000 | 3.105,000 | 636.525,000 | | | | |
| Summe E-Pool 2 | 28.014,000 | 7.583.412,000 | 28.041,000 | 7.589.245,000 | 26.543,977 | 7.089.114,005 | 26.483,002 | 7.085.730,855 |
| Exekutivdienst gesamt | 32.086,000 | 9.064.388,000 | 32.084,000 | 9.062.079,000 | 30.494,677 | 8.518.121,030 | 30.415,327 | 8.507.639,580 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/8 | 1,000 | 967,000 | 1,000 | 967,000 | 1,000 | 967,000 | 1,000 | 967,000 |
| A 1/7 | 7,000 | 6.370,000 | 7,000 | 6.370,000 | 6,000 | 5.460,000 | 6,000 | 5.460,000 |
| A 1/6 | 15,000 | 8.445,000 | 15,000 | 8.445,000 | 14,000 | 7.882,000 | 12,000 | 6.756,000 |
| A 1/5 | 15,000 | 8.445,000 | 15,000 | 8.445,000 | 16,000 | 9.008,000 | 15,000 | 8.445,000 |
| A 1/4 | 43,000 | 19.565,000 | 43,000 | 19.565,000 | 39,800 | 18.109,000 | 43,800 | 19.929,000 |
| A 1/3 | A-Pool 1 | | | | 60,625 | 27.584,375 | 58,625 | 26.674,375 |
| A 1/2 | | | | | 88,900 | 36.715,700 | 86,275 | 35.631,575 |
| A 1/1 | | | | | 53,700 | 19.869,000 | 56,700 | 20.979,000 |
| A 1/GL | | | | | 59,300 | 21.941,000 | 50,850 | 18.814,500 |
| Summe A-Pool 1 | | | | | 260,600 | 105.175,000 | 259,600 | 104.762,000 |
| A 2/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/7 | 3,000 | 1.050,000 | 3,000 | 1.050,000 | 1,000 | 350,000 | 1,000 | 350,000 |
| A 2/6 | 14,000 | 4.704,000 | 14,000 | 4.704,000 | 11,000 | 3.696,000 | 11,000 | 3.696,000 |
| A 2/5 | A-Pool 2 | | | | 73,975 | 24.855,600 | 58,225 | 19.563,600 |
| A 2/4 | | | | | 112,450 | 35.646,650 | 103,850 | 32.920,450 |
| A 2/3 | | | | | 143,675 | 45.544,975 | 129,550 | 41.067,350 |
| A 2/2 | | | | | 74,250 | 20.715,750 | 75,875 | 21.169,125 |
| A 2/1 | | | | | 7,375 | 2.028,125 | 10,375 | 2.853,125 |
| A 2/GL | | | | | 3,000 | 825,000 | 3,000 | 825,000 |
| A 3/8 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/7 | 2,000 | 532,000 | 2,000 | 532,000 | 2,000 | 532,000 | 2,000 | 532,000 |
| A 3/6 | 6,000 | 1.482,000 | 6,000 | 1.482,000 | 6,000 | 1.482,000 | 6,000 | 1.482,000 |
| A 3/5 | A-Pool 2 | | | | 103,000 | 25.441,000 | 105,175 | 25.978,225 |
| A 3/4 | | | | | 101,600 | 23.469,600 | 104,000 | 24.024,000 |
| A 3/3 | | | | | 328,425 | 75.866,175 | 332,250 | 76.749,750 |
| A 3/2 | | | | | 699,075 | 154.495,575 | 705,450 | 155.904,450 |
| A 3/1 | | | | | 162,075 | 35.332,350 | 169,750 | 37.005,500 |
| A 3/GL | | | | | 18,750 | 4.087,500 | 20,750 | 4.523,500 |
| A 4/2 | | | | | 295,850 | 61.536,800 | 293,475 | 61.042,800 |
| A 4/1 | | | | | 79,750 | 16.029,750 | 92,250 | 18.542,250 |
| A 4/GL | | | | | 133,225 | 26.778,225 | 144,100 | 28.964,100 |
| A 5/2 | | | | | 15,050 | 2.949,800 | 15,050 | 2.949,800 |
| A 5/1 | | | | | 3,850 | 754,600 | 3,850 | 754,600 |
| A 5/GL | | | | | 3,000 | 588,000 | 2,000 | 392,000 |
| A 6/GL | | | | | 7,750 | 1.441,500 | 7,750 | 1.441,500 |
| A 7/GL | | | | | 71,616 | 12.532,800 | 80,892 | 14.156,100 |
| Summe A-Pool 2 | | | | | 2.347,414 | 543.710,200 | 2.615,414 | 611.908,200 |
| Allgemeiner Verwaltungsdienst gesamt | 2.714,014 | 700.445,200 | 2.981,014 | 768.230,200 | 2.797,066 | 724.515,850 | 2.807,867 | 720.543,675 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

| Exekutivdienst Verwendungs-/Funktionsgruppe | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|----------------------|---|----------------------|--|----------------------|--|----------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| E 1/12 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| E 1/11 | 7,000 | 5.082,000 | 7,000 | 5.082,000 | 7,000 | 5.082,000 | 6,000 | 4.356,000 |
| E 1/10 | 6,000 | 4.206,000 | 6,000 | 4.206,000 | 6,000 | 4.206,000 | 6,000 | 4.206,000 |
| E 1/9 | 17,000 | 10.387,000 | 17,000 | 10.387,000 | 15,000 | 9.165,000 | 13,000 | 7.943,000 |
| E 1/8 | 30,000 | 17.370,000 | 30,000 | 17.370,000 | 29,000 | 16.791,000 | 28,000 | 16.212,000 |
| E 1/7 | 51,000 | 23.358,000 | 50,000 | 22.900,000 | 38,000 | 17.404,000 | 37,000 | 16.946,000 |
| E 1/6 | E-Pool 1 | E-Pool 1 | E-Pool 1 | E-Pool 1 | 80,350 | 36.237,850 | 80,900 | 36.485,900 |
| E 1/5 | | | | | 113,200 | 49.581,600 | 114,350 | 50.085,300 |
| E 1/4 | | | | | 49,800 | 21.613,200 | 55,000 | 23.870,000 |
| E 1/3 | | | | | 47,000 | 19.317,000 | 51,800 | 21.289,800 |
| E 1/GL | | | | | 3,000 | 1.131,000 | 5,000 | 1.885,000 |
| Summe E-Pool 1 | | | | | 377,000 | 163.742,000 | 386,000 | 167.441,000 |
| E 2a/7 | 450,000 | 167.400,000 | 450,000 | 167.400,000 | 477,375 | 177.583,500 | 469,250 | 174.561,000 |
| E 2a/6 | 1.036,000 | 357.420,000 | 1.020,000 | 351.900,000 | 1.053,850 | 363.578,250 | 1.030,725 | 355.600,125 |
| E 2a/5 | 1.263,000 | 425.631,000 | 1.255,000 | 422.935,000 | 1.289,000 | 434.393,000 | 1.289,375 | 434.519,375 |
| E 2a/4 | E-Pool 2 | E-Pool 2 | E-Pool 2 | E-Pool 2 | 1.593,975 | 502.102,125 | 1.590,525 | 501.015,375 |
| E 2a/3 | | | | | 2.083,125 | 645.768,750 | 2.032,025 | 629.927,750 |
| E 2a/2 | | | | | 1.847,925 | 558.073,350 | 1.666,600 | 503.313,200 |
| E 2a/1 | | | | | 105,150 | 31.545,000 | 136,800 | 41.040,000 |
| E 2a/GL | | | | | 32,000 | 9.344,000 | 37,000 | 10.804,000 |
| E 2b/GL | | | | | 16.289,402 | 4.316.691,530 | 16.914,002 | 4.482.210,530 |
| E 2c/GL | 3.486,000 | 714.630,000 | 3.105,000 | 636.525,000 | | | | |
| Summe E-Pool 2 | 27.715,000 | 7.492.074,000 | 25.744,000 | 7.088.663,000 | 25.437,577 | 6.778.154,755 | 25.481,952 | 6.804.835,855 |
| Exekutivdienst gesamt | 30.953,000 | 8.667.580,000 | 28.966,000 | 8.259.194,000 | 28.647,152 | 7.935.148,155 | 28.669,352 | 7.953.705,355 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|----------------|---|----------------|--|------------------|--|------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/2 | A-Pool 1 | | A-Pool 1 | | 3,000 | 1.239,000 | 3,000 | 1.239,000 |
| Summe A-Pool 1 | 0,000 | 0,000 | 0,000 | 0,000 | 3,000 | 1.239,000 | 3,000 | 1.239,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 1,000 | 336,000 | 1,000 | 336,000 |
| A 2/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 1,000 | 279,000 |
| A 3/3 | | | | | 0,750 | 173,250 | 0,750 | 173,250 |
| A 3/2 | | | | | 0,750 | 165,750 | 0,750 | 165,750 |
| Summe A-Pool 2 | 3,000 | 663,000 | 3,000 | 663,000 | 3,500 | 954,000 | 3,500 | 954,000 |
| Allgemeiner Verwaltungsdienst gesamt | 3,000 | 663,000 | 3,000 | 663,000 | 6,500 | 2.193,000 | 6,500 | 2.193,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|------------------|---|------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 1,000 | 458,000 | 1,000 | 458,000 | 1,000 | 458,000 | 1,000 | 458,000 |
| E 2a/7 | 0,000 | 0,000 | 0,000 | 0,000 | 2,000 | 744,000 | 2,000 | 744,000 |
| E 2a/6 | 1,000 | 345,000 | 1,000 | 345,000 | 6,000 | 2.070,000 | 5,000 | 1.725,000 |
| E 2a/5 | 0,000 | 0,000 | 0,000 | 0,000 | 7,000 | 2.359,000 | 3,000 | 1.011,000 |
| E 2a/4 | E-Pool 2 | | | E-Pool 2 | 4,000 | 1.260,000 | 6,000 | 1.890,000 |
| E 2a/3 | | | | | 9,000 | 2.790,000 | 15,000 | 4.650,000 |
| E 2a/2 | | | | | 10,000 | 3.020,000 | 10,000 | 3.020,000 |
| E 2a/1 | | | | | 1,000 | 300,000 | 1,000 | 300,000 |
| E 2b/GL | | | | | 117,000 | 31.005,000 | 65,000 | 17.225,000 |
| Summe E-Pool 2 | 0,000 | 0,000 | 0,000 | 0,000 | 141,000 | 38.375,000 | 97,000 | 27.085,000 |
| Exekutivdienst gesamt | 3,000 | 1.414,000 | 3,000 | 1.414,000 | 158,000 | 44.617,000 | 109,000 | 31.634,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/7 | 1,000 | 910,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/6 | 0,000 | 0,000 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/5 | 1,000 | 563,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/4 | 2,000 | 910,000 | 2,000 | 910,000 | 2,000 | 910,000 | 2,000 | 910,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 1,800 | 819,000 | 1,800 | 819,000 |
| A 1/2 | | | | | 1,000 | 413,000 | 2,000 | 826,000 |
| A 1/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/GL | | | | | 0,800 | 296,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 7,000 | 2.974,000 | 4,000 | 1.651,000 | 3,600 | 1.528,000 | 3,800 | 1.645,000 |
| A 2/6 | 5,000 | 1.680,000 | 3,000 | 1.008,000 | 2,000 | 672,000 | 2,000 | 672,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 1,000 | 336,000 | 1,000 | 336,000 |
| A 2/4 | | | | | 3,775 | 1.196,675 | 3,700 | 1.172,900 |
| A 2/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/2 | | | | | 0,500 | 139,500 | 0,500 | 139,500 |
| A 3/5 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/4 | | | | | 1,000 | 231,000 | 1,000 | 231,000 |
| A 3/3 | | | | | 3,000 | 693,000 | 3,000 | 693,000 |
| A 3/2 | | | | | 9,000 | 1.989,000 | 9,000 | 1.989,000 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/GL | | | | | 1,000 | 218,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 1,000 | 208,000 | 1,000 | 208,000 |
| A 4/1 | | | | | 2,625 | 527,625 | 1,625 | 326,625 |
| A 4/GL | | | | | 3,000 | 603,000 | 4,000 | 804,000 |
| A 5/2 | | | | | 5,000 | 980,000 | 5,000 | 980,000 |
| A 5/1 | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 6/GL | 10,000 | 1.860,000 | 11,000 | 2.046,000 | | | | |
| Summe A-Pool 2 | 48,000 | 11.563,000 | 34,000 | 7.649,000 | 40,900 | 8.981,800 | 40,825 | 8.926,025 |
| Allgemeiner Verwaltungsdienst gesamt | 64,000 | 18.600,000 | 44,000 | 11.781,000 | 49,500 | 12.654,800 | 49,625 | 12.716,025 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/11 | 1,000 | 726,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/10 | 2,000 | 1.402,000 | 2,000 | 1.402,000 | 2,000 | 1.402,000 | 2,000 | 1.402,000 |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/8 | 2,000 | 1.158,000 | 1,000 | 579,000 | 1,000 | 579,000 | 1,000 | 579,000 |
| E 1/7 | 7,000 | 3.206,000 | 7,000 | 3.206,000 | 7,000 | 3.206,000 | 6,000 | 2.748,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 5,000 | 2.255,000 | 5,000 | 2.255,000 |
| E 1/5 | | | | | 3,000 | 1.314,000 | 4,000 | 1.752,000 |
| E 1/4 | | | | | 9,000 | 3.906,000 | 9,000 | 3.906,000 |
| E 1/GL | | | | | 2,000 | 754,000 | 2,000 | 754,000 |
| Summe E-Pool 1 | | | | | 19,000 | 8.330,000 | 19,000 | 8.330,000 |
| E 2a/7 | 25,000 | 9.300,000 | 18,000 | 6.696,000 | 16,000 | 5.952,000 | 16,000 | 5.952,000 |
| E 2a/6 | 50,000 | 17.250,000 | 38,000 | 13.110,000 | 33,000 | 11.385,000 | 32,000 | 11.040,000 |
| E 2a/5 | 110,000 | 37.070,000 | 80,000 | 26.960,000 | 65,000 | 21.905,000 | 67,000 | 22.579,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 87,000 | 27.405,000 | 85,000 | 26.775,000 |
| E 2a/3 | | | | | 19,000 | 5.890,000 | 19,000 | 5.890,000 |
| E 2a/2 | | | | | 107,000 | 32.314,000 | 76,000 | 22.952,000 |
| E 2a/1 | | | | | 1,000 | 300,000 | 1,000 | 300,000 |
| E 2a/GL | | | | | 0,000 | 0,000 | 1,000 | 292,000 |
| E 2b/GL | | | | | 407,000 | 107.855,000 | 420,000 | 111.300,000 |
| Summe E-Pool 2 | | | | | 153,000 | 46.219,000 | 148,000 | 44.644,000 |
| Exekutivdienst gesamt | 370,000 | 125.272,000 | 314,000 | 105.538,000 | 765,000 | 227.033,000 | 747,000 | 221.087,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Krisenmanagement

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|------------------|---|------------------|--|------------------|--|------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/4 | 3,000 | 1.365,000 | 3,000 | 1.365,000 | 2,000 | 910,000 | 2,000 | 910,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 2,000 | 910,000 | 2,000 | 910,000 |
| A 1/2 | | | | | 7,000 | 2.891,000 | 7,600 | 3.138,800 |
| A 1/1 | | | | | 2,000 | 740,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | | | | | 2,000 | 783,000 | 2,000 | 783,000 |
| A 2/6 | 2,000 | 672,000 | 2,000 | 672,000 | 4,000 | 1.344,000 | 4,000 | 1.344,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 1,600 | 537,600 | 1,600 | 537,600 |
| A 2/4 | | | | | 1,000 | 317,000 | 1,000 | 317,000 |
| A 2/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 2 | 5,000 | 1.279,000 | 5,000 | 1.259,000 | 2,600 | 854,600 | 2,600 | 854,600 |
| Allgemeiner Verwaltungsdienst gesamt | 13,000 | 4.662,000 | 13,000 | 4.642,000 | 20,600 | 8.212,600 | 20,200 | 8.090,400 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Krisenmanagement (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|---------|---|---------|--|---------|--|---------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/7 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/6 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 345,000 | 1,000 | 345,000 |
| E 2a/5 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 1,000 | 315,000 | 1,000 | 315,000 |
| E 2a/3 | | | | | 1,000 | 310,000 | 1,000 | 310,000 |
| Summe E-Pool 2 | 1,000 | 315,000 | 1,000 | 315,000 | 2,000 | 625,000 | 2,000 | 625,000 |
| Exekutivdienst gesamt | 1,000 | 315,000 | 1,000 | 315,000 | 3,000 | 970,000 | 3,000 | 970,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 8,000 | 4.504,000 | 7,000 | 3.941,000 | 7,000 | 3.941,000 | 7,000 | 3.941,000 |
| A 1/5 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/4 | 22,000 | 10.010,000 | 22,000 | 10.010,000 | 23,350 | 10.624,250 | 21,850 | 9.941,750 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 18,000 | 8.190,000 | 17,750 | 8.076,250 |
| A 1/2 | | | | | 42,500 | 17.552,500 | 43,225 | 17.851,925 |
| A 1/1 | | | | | 21,125 | 7.816,250 | 20,125 | 7.446,250 |
| A 1/GL | | | | | 0,000 | 0,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | 111,000 | 45.648,000 | 110,000 | 45.235,000 | 81,625 | 33.558,750 | 82,100 | 33.744,425 |
| A 2/6 | 17,000 | 5.712,000 | 17,000 | 5.712,000 | 14,000 | 4.704,000 | 13,500 | 4.536,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 84,150 | 28.274,400 | 83,350 | 28.005,600 |
| A 2/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/3 | | | | | 5,000 | 1.585,000 | 7,250 | 2.298,250 |
| A 2/2 | | | | | 6,000 | 1.674,000 | 5,000 | 1.395,000 |
| A 3/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 4,000 | 988,000 | 4,000 | 988,000 |
| A 3/4 | | | | | 9,000 | 2.079,000 | 8,000 | 1.848,000 |
| A 3/3 | | | | | 16,550 | 3.823,050 | 17,300 | 3.996,300 |
| A 3/2 | | | | | 59,875 | 13.232,375 | 58,575 | 12.945,075 |
| A 3/1 | | | | | 6,575 | 1.433,350 | 7,075 | 1.542,350 |
| A 3/GL | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/2 | | | | | 2,000 | 392,000 | 2,000 | 392,000 |
| A 7/GL | 2,000 | 350,000 | 2,000 | 350,000 | | | | |
| Summe A-Pool 2 | 105,000 | 25.331,000 | 197,000 | 56.243,000 | 196,150 | 54.049,175 | 195,550 | 53.978,575 |
| Allgemeiner Verwaltungsdienst gesamt | 263,000 | 91.205,000 | 353,000 | 121.141,000 | 322,125 | 106.877,175 | 320,000 | 106.141,750 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/12 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| E 1/11 | 0,000 | 0,000 | 1,000 | 726,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/9 | 2,000 | 1.222,000 | 2,000 | 1.222,000 | 3,000 | 1.833,000 | 3,000 | 1.833,000 |
| E 1/8 | 1,000 | 579,000 | 1,000 | 579,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 3,000 | 1.374,000 | 3,000 | 1.374,000 | 1,000 | 458,000 | 1,000 | 458,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| E 1/5 | | | | | 1,000 | 438,000 | 1,000 | 438,000 |
| Summe E-Pool 1 | 5,000 | 2.242,000 | 5,000 | 2.242,000 | 2,000 | 889,000 | 2,000 | 889,000 |
| E 2a/7 | 8,000 | 2.976,000 | 8,000 | 2.976,000 | 10,000 | 3.720,000 | 8,000 | 2.976,000 |
| E 2a/6 | 75,000 | 25.875,000 | 75,000 | 25.875,000 | 84,000 | 28.980,000 | 83,000 | 28.635,000 |
| E 2a/5 | 276,000 | 93.012,000 | 276,000 | 93.012,000 | 220,275 | 74.232,675 | 224,000 | 75.488,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 15,875 | 5.000,625 | 16,875 | 5.315,625 |
| E 2a/3 | | | | | 18,000 | 5.580,000 | 18,000 | 5.580,000 |
| E 2a/2 | | | | | 31,000 | 9.362,000 | 29,000 | 8.758,000 |
| E 2a/GL | | | | | 1,000 | 292,000 | 1,000 | 292,000 |
| E 2b/GL | | | | | 63,125 | 16.728,125 | 67,975 | 18.013,375 |
| Summe E-Pool 2 | | | | | 28,000 | 8.675,000 | 28,000 | 8.675,000 |
| Exekutivdienst gesamt | 399,000 | 136.865,000 | 400,000 | 137.591,000 | 450,275 | 147.985,425 | 454,850 | 149.148,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|--------------|---|------------------|--|------------------|--|------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/5 | 0,000 | 0,000 | 1,000 | 563,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 2,000 | 910,000 | 2,000 | 910,000 |
| A 1/2 | | | | | 1,000 | 413,000 | 1,000 | 413,000 |
| A 1/1 | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | | | | | 0,000 | 0,000 | 2,000 | 910,000 |
| A 2/6 | 0,000 | 0,000 | 2,000 | 672,000 | 2,000 | 672,000 | 2,000 | 672,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 6,000 | 2.016,000 | 5,000 | 1.680,000 |
| 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/GL | | | | | 1,000 | 275,000 | 0,000 | 0,000 |
| A 3/5 | | | | | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/4 | | | | | 5,000 | 1.155,000 | 3,000 | 693,000 |
| A 3/3 | | | | | 1,000 | 231,000 | 1,000 | 231,000 |
| A 3/2 | | | | | 3,000 | 663,000 | 4,000 | 884,000 |
| A 3/1 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | |
| Summe A-Pool 2 | 0,000 | 0,000 | 13,000 | 3.683,000 | 24,000 | 6.806,000 | 21,000 | 5.954,000 |
| Allgemeiner Verwaltungsdienst gesamt | 0,000 | 0,000 | 18,000 | 5.828,000 | 31,000 | 9.734,000 | 28,000 | 8.882,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.07 Flugpolizei (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|--------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/11 | 0,000 | 0,000 | 1,000 | 726,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/8 | 0,000 | 0,000 | 1,000 | 579,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/GL | E-Pool 1 | | E-Pool 1 | | 1,000 | 377,000 | 1,000 | 377,000 |
| Summe E-Pool 1 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 377,000 | 1,000 | 377,000 |
| E 2a/7 | 0,000 | 0,000 | 7,000 | 2.604,000 | 8,000 | 2.976,000 | 8,000 | 2.976,000 |
| E 2a/6 | 0,000 | 0,000 | 12,000 | 4.140,000 | 9,000 | 3.105,000 | 9,000 | 3.105,000 |
| E 2a/5 | 0,000 | 0,000 | 31,000 | 10.447,000 | 27,000 | 9.099,000 | 27,000 | 9.099,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 5,500 | 1.732,500 | 5,500 | 1.732,500 |
| E 2a/2 | | | | | 1,000 | 302,000 | 1,000 | 302,000 |
| E 2b/GL | | | | | 10,000 | 2.650,000 | 10,000 | 2.650,000 |
| Summe E-Pool 2 | 0,000 | 0,000 | 5,000 | 1.575,000 | 16,500 | 4.684,500 | 16,500 | 4.684,500 |
| Exekutivdienst gesamt | 0,000 | 0,000 | 57,000 | 20.071,000 | 61,500 | 20.241,500 | 61,500 | 20.241,500 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 4,000 | 3.640,000 | 2,000 | 1.820,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| A 1/6 | 10,000 | 5.630,000 | 8,000 | 4.504,000 | 5,000 | 2.815,000 | 5,000 | 2.815,000 |
| A 1/5 | 16,000 | 9.008,000 | 7,000 | 3.941,000 | 5,000 | 2.815,000 | 6,000 | 3.378,000 |
| A 1/4 | 41,000 | 18.655,000 | 32,000 | 14.560,000 | 31,000 | 14.105,000 | 24,000 | 10.920,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 22,500 | 10.237,500 | 22,000 | 10.010,000 |
| A 1/2 | | | | | 63,275 | 26.132,575 | 67,725 | 27.970,425 |
| A 1/1 | | | | | 11,250 | 4.162,500 | 9,250 | 3.422,500 |
| A 1/GL | | | | | 2,000 | 740,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 332,000 | 138.437,000 | 159,000 | 66.494,000 | 99,025 | 41.272,575 | 98,975 | 41.402,925 |
| A 2/7 | 0,000 | 0,000 | 0,000 | 0,000 | 2,000 | 700,000 | 2,000 | 700,000 |
| A 2/6 | 22,000 | 7.392,000 | 15,000 | 5.040,000 | 10,900 | 3.662,400 | 12,900 | 4.334,400 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 72,525 | 24.368,400 | 74,525 | 25.040,400 |
| A 2/4 | | | | | 15,000 | 4.755,000 | 16,000 | 5.072,000 |
| A 2/3 | | | | | 6,000 | 1.902,000 | 4,000 | 1.268,000 |
| A 2/2 | | | | | 6,000 | 1.674,000 | 6,000 | 1.674,000 |
| A 2/1 | | | | | 2,000 | 550,000 | 1,000 | 275,000 |
| A 2/GL | | | | | 1,000 | 275,000 | 0,000 | 0,000 |
| A 3/6 | | | | | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 1,000 | 247,000 | 2,000 | 494,000 |
| A 3/4 | | | | | 4,000 | 924,000 | 4,000 | 924,000 |
| A 3/3 | | | | | 13,000 | 3.003,000 | 13,000 | 3.003,000 |
| A 3/2 | | | | | 21,200 | 4.685,200 | 22,575 | 4.989,075 |
| A 3/1 | | | | | 1,500 | 327,000 | 0,750 | 163,500 |
| A 3/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 2,000 | 416,000 | 1,000 | 208,000 |
| A 4/1 | | | | | 2,000 | 402,000 | 2,000 | 402,000 |
| A 4/GL | | | | | 1,000 | 201,000 | 1,000 | 201,000 |
| A 5/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/1 | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 6/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| Summe A-Pool 2 | 464,086 | 113.152,800 | 326,086 | 84.684,800 | 148,225 | 43.729,600 | 147,850 | 43.713,975 |
| Allgemeiner Verwaltungsdienst gesamt | 891,086 | 297.195,800 | 551,086 | 182.324,800 | 306,150 | 111.784,575 | 301,725 | 109.949,300 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

| Exekutivdienst Verwendungs-/Funktionsgruppe | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| E 1/12 | 1,000 | 910,000 | 2,000 | 1.820,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| E 1/11 | 5,000 | 3.630,000 | 7,000 | 5.082,000 | 7,000 | 5.082,000 | 7,000 | 5.082,000 |
| E 1/10 | 3,000 | 2.103,000 | 1,000 | 701,000 | 1,000 | 701,000 | 1,000 | 701,000 |
| E 1/9 | 14,000 | 8.554,000 | 13,000 | 7.943,000 | 10,000 | 6.110,000 | 10,000 | 6.110,000 |
| E 1/8 | 6,000 | 3.474,000 | 8,000 | 4.632,000 | 7,750 | 4.487,250 | 7,750 | 4.487,250 |
| E 1/7 | 26,000 | 11.908,000 | 25,000 | 11.450,000 | 23,000 | 10.534,000 | 20,000 | 9.160,000 |
| E 1/6 | E-Pool 1 | E-Pool 1 | E-Pool 1 | E-Pool 1 | 5,000 | 2.255,000 | 6,000 | 2.706,000 |
| E 1/5 | | | | | 1,000 | 438,000 | 1,000 | 438,000 |
| E 1/4 | | | | | 1,000 | 434,000 | 0,000 | 0,000 |
| E 1/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/GL | | | | | 0,000 | 0,000 | 4,000 | 1.508,000 |
| Summe E-Pool 1 | | | | | 11,000 | 4.853,000 | 11,000 | 4.853,000 |
| E 2a/7 | 36,000 | 13.392,000 | 39,000 | 14.508,000 | 45,000 | 16.740,000 | 46,000 | 17.112,000 |
| E 2a/6 | 59,000 | 20.355,000 | 60,000 | 20.700,000 | 55,750 | 19.233,750 | 57,000 | 19.665,000 |
| E 2a/5 | 82,000 | 27.634,000 | 62,000 | 20.894,000 | 55,350 | 18.652,950 | 59,175 | 19.941,975 |
| E 2a/4 | E-Pool 2 | E-Pool 2 | E-Pool 2 | E-Pool 2 | 45,700 | 14.395,500 | 36,700 | 11.560,500 |
| E 2a/3 | | | | | 27,000 | 8.370,000 | 19,000 | 5.890,000 |
| E 2a/2 | | | | | 23,500 | 7.097,000 | 11,000 | 3.322,000 |
| E 2a/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2b/GL | | | | | 100,700 | 26.685,500 | 84,000 | 22.260,000 |
| E 2c/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe E-Pool 2 | | | | | 117,000 | 36.129,000 | 2.115,000 | 445.373,000 |
| Exekutivdienst gesamt | 360,000 | 132.942,000 | 2.343,000 | 537.956,000 | 409,750 | 142.125,950 | 370,625 | 130.853,725 |

Arbeitsbehelf 2023
UG 11 Inneres

Erläuterungen zum Globalbudget 11.02

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--------------------------------------|---|------------|---|------------|--|------------|--|------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 1,000 | 910,000 | 2,000 | 1.820,000 | 2,000 | 1.820,000 | 2,000 | 1.820,000 |
| A 1/6 | 1,000 | 563,000 | 4,000 | 2.252,000 | 5,000 | 2.815,000 | 5,000 | 2.815,000 |
| A 1/5 | 5,000 | 2.815,000 | 7,000 | 3.941,000 | 2,850 | 1.604,550 | 3,850 | 2.167,550 |
| A 1/4 | 14,000 | 6.370,000 | 14,000 | 6.370,000 | 9,625 | 4.379,375 | 10,625 | 4.834,375 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 20,525 | 9.338,875 | 20,525 | 9.338,875 |
| A 1/2 | | | | | 38,525 | 15.910,825 | 35,225 | 14.547,925 |
| A 1/1 | | | | | 2,500 | 925,000 | 4,500 | 1.665,000 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | 75,000 | 32.024,000 | 71,000 | 30.372,000 | 62,550 | 26.544,700 | 61,250 | 25.921,800 |
| A 2/6 | 1,000 | 336,000 | 1,000 | 336,000 | 6,000 | 2.016,000 | 7,000 | 2.352,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 31,350 | 10.533,600 | 30,350 | 10.197,600 |
| A 2/4 | | | | | 7,625 | 2.417,125 | 7,625 | 2.417,125 |
| A 2/3 | | | | | 4,000 | 1.268,000 | 5,000 | 1.585,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 1,000 | 279,000 |
| A 3/6 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 247,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/4 | | | | | 1,750 | 404,250 | 1,625 | 375,375 |
| A 3/3 | | | | | 4,800 | 1.108,800 | 3,550 | 820,050 |
| A 3/2 | | | | | 15,075 | 3.331,575 | 14,325 | 3.165,825 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 0,750 | 156,000 | 0,000 | 0,000 |
| A 4/1 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | |
| Summe A-Pool 2 | 36,000 | 9.935,000 | 45,000 | 12.984,000 | 67,350 | 19.745,350 | 64,475 | 19.086,975 |
| Allgemeiner Verwaltungsdienst gesamt | 134,000 | 53.987,000 | 145,000 | 59.109,000 | 156,375 | 59.958,975 | 156,200 | 60.278,700 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 2a/7 | 2,000 | 744,000 | 2,000 | 744,000 | 5,000 | 1.860,000 | 5,000 | 1.860,000 |
| E 2a/6 | 8,000 | 2.760,000 | 8,000 | 2.760,000 | 15,375 | 5.304,375 | 14,375 | 4.959,375 |
| E 2a/5 | 21,000 | 7.077,000 | 21,000 | 7.077,000 | 10,500 | 3.538,500 | 9,000 | 3.033,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 9,000 | 2.835,000 | 9,000 | 2.835,000 |
| E 2a/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/2 | | | | | 11,000 | 3.322,000 | 11,000 | 3.322,000 |
| E 2b/GL | | | | | 6,000 | 1.590,000 | 8,000 | 2.120,000 |
| Summe E-Pool 2 | 29,000 | 8.899,000 | 29,000 | 8.899,000 | 26,000 | 7.747,000 | 28,000 | 8.277,000 |
| Exekutivdienst gesamt | 61,000 | 20.091,000 | 61,000 | 20.091,000 | 57,875 | 19.060,875 | 57,375 | 18.740,375 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.03.05 Logistik, Wahlen und rechtliche Angelegenheiten

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 0,000 | 0,000 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| A 1/6 | 0,000 | 0,000 | 3,000 | 1.689,000 | 5,000 | 2.815,000 | 5,000 | 2.815,000 |
| A 1/5 | 3,000 | 1.689,000 | 5,000 | 2.815,000 | 1,850 | 1.041,550 | 1,850 | 1.041,550 |
| A 1/4 | 13,000 | 5.915,000 | 13,000 | 5.915,000 | 9,625 | 4.379,375 | 10,625 | 4.834,375 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 14,525 | 6.608,875 | 14,525 | 6.608,875 |
| A 1/2 | | | | | 25,475 | 10.521,175 | 23,175 | 9.571,275 |
| A 1/1 | | | | | 0,500 | 185,000 | 0,500 | 185,000 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | 54,000 | 23.015,000 | 50,000 | 21.363,000 | 41,500 | 17.685,050 | 39,200 | 16.735,150 |
| A 2/6 | 0,000 | 0,000 | 0,000 | 0,000 | 2,000 | 672,000 | 2,000 | 672,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 21,350 | 7.173,600 | 20,350 | 6.837,600 |
| A 2/4 | | | | | 5,625 | 1.783,125 | 5,625 | 1.783,125 |
| A 2/3 | | | | | 2,000 | 634,000 | 3,000 | 951,000 |
| A 2/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/6 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 247,000 |
| A 3/4 | A-Pool 2 | | A-Pool 2 | | 1,750 | 404,250 | 1,625 | 375,375 |
| A 3/3 | | | | | 4,800 | 1.108,800 | 3,550 | 820,050 |
| A 3/2 | | | | | 11,325 | 2.502,825 | 11,325 | 2.502,825 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 0,750 | 156,000 | 0,000 | 0,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 2 | 21,000 | 5.597,000 | 30,000 | 8.646,000 | 47,600 | 13.762,600 | 45,475 | 13.269,975 |
| Allgemeiner Verwaltungsdienst gesamt | 92,000 | 37.250,000 | 103,000 | 42.372,000 | 109,575 | 42.299,575 | 107,150 | 41.559,050 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/7 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| A 1/6 | 1,000 | 563,000 | 1,000 | 563,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/5 | 2,000 | 1.126,000 | 2,000 | 1.126,000 | 1,000 | 563,000 | 2,000 | 1.126,000 |
| A 1/4 | 1,000 | 455,000 | 1,000 | 455,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 6,000 | 2.730,000 | 6,000 | 2.730,000 |
| A 1/2 | | | | | 13,050 | 5.389,650 | 12,050 | 4.976,650 |
| A 1/1 | | | | | 2,000 | 740,000 | 4,000 | 1.480,000 |
| Summe A-Pool 1 | | | | | 21,000 | 9.009,000 | 21,000 | 9.009,000 |
| A 2/6 | 1,000 | 336,000 | 1,000 | 336,000 | 4,000 | 1.344,000 | 5,000 | 1.680,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 10,000 | 3.360,000 | 10,000 | 3.360,000 |
| A 2/4 | | | | | 2,000 | 634,000 | 2,000 | 634,000 |
| A 2/3 | | | | | 2,000 | 634,000 | 2,000 | 634,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 1,000 | 279,000 |
| A 3/5 | | | | | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/2 | | | | | 3,750 | 828,750 | 3,000 | 663,000 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 2 | 15,000 | 4.338,000 | 15,000 | 4.338,000 | 19,750 | 5.982,750 | 19,000 | 5.817,000 |
| Allgemeiner Verwaltungsdienst gesamt | 42,000 | 16.737,000 | 42,000 | 16.737,000 | 46,800 | 17.659,400 | 49,050 | 18.719,650 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 2a/7 | 2,000 | 744,000 | 2,000 | 744,000 | 5,000 | 1.860,000 | 5,000 | 1.860,000 |
| E 2a/6 | 8,000 | 2.760,000 | 8,000 | 2.760,000 | 15,375 | 5.304,375 | 14,375 | 4.959,375 |
| E 2a/5 | 21,000 | 7.077,000 | 21,000 | 7.077,000 | 10,500 | 3.538,500 | 9,000 | 3.033,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 9,000 | 2.835,000 | 9,000 | 2.835,000 |
| E 2a/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/2 | | | | | 11,000 | 3.322,000 | 11,000 | 3.322,000 |
| E 2b/GL | | | | | 6,000 | 1.590,000 | 8,000 | 2.120,000 |
| Summe E-Pool 2 | 29,000 | 8.899,000 | 29,000 | 8.899,000 | 26,000 | 7.747,000 | 28,000 | 8.277,000 |
| Exekutivdienst gesamt | 61,000 | 20.091,000 | 61,000 | 20.091,000 | 57,875 | 19.060,875 | 57,375 | 18.740,375 |

Arbeitsbehelf 2023
UG 11 Inneres

Erläuterungen zum Globalbudget 11.03

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.04 Services

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 1,000 | 910,000 | 2,000 | 1.820,000 | 1,000 | 910,000 | 2,000 | 1.820,000 |
| A 1/6 | 9,000 | 5.067,000 | 4,000 | 2.252,000 | 4,000 | 2.252,000 | 3,000 | 1.689,000 |
| A 1/5 | 7,000 | 3.941,000 | 3,000 | 1.689,000 | 3,000 | 1.689,000 | 3,000 | 1.689,000 |
| A 1/4 | 5,000 | 2.275,000 | 4,000 | 1.820,000 | 5,000 | 2.275,000 | 6,000 | 2.730,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 19,000 | 8.645,000 | 17,000 | 7.735,000 |
| A 1/2 | | | | | 27,750 | 11.460,750 | 29,750 | 12.286,750 |
| A 1/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 51,000 | 21.690,000 | 51,000 | 21.522,000 | 46,750 | 20.105,750 | 46,750 | 20.021,750 |
| A 2/7 | 2,000 | 700,000 | 2,000 | 700,000 | 3,000 | 1.050,000 | 4,000 | 1.400,000 |
| A 2/6 | 12,000 | 4.032,000 | 12,000 | 4.032,000 | 17,000 | 5.712,000 | 16,000 | 5.376,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 50,225 | 16.875,600 | 48,675 | 16.354,800 |
| A 2/4 | | | | | 29,200 | 9.256,400 | 28,800 | 9.129,600 |
| A 2/3 | | | | | 20,400 | 6.466,800 | 18,500 | 5.864,500 |
| A 2/2 | | | | | 14,025 | 3.912,975 | 13,650 | 3.808,350 |
| A 3/5 | | | | | 5,000 | 1.235,000 | 4,000 | 988,000 |
| A 3/4 | | | | | 5,000 | 1.155,000 | 6,000 | 1.386,000 |
| A 3/3 | | | | | 17,750 | 4.100,250 | 17,625 | 4.071,375 |
| A 3/2 | | | | | 30,050 | 6.641,050 | 33,050 | 7.304,050 |
| A 3/1 | | | | | 4,000 | 872,000 | 4,000 | 872,000 |
| A 3/GL | | | | | 3,000 | 654,000 | 3,000 | 654,000 |
| A 4/2 | | | | | 12,000 | 2.496,000 | 11,000 | 2.288,000 |
| A 4/1 | | | | | 7,000 | 1.407,000 | 7,000 | 1.407,000 |
| A 4/GL | | | | | 5,000 | 1.005,000 | 5,000 | 1.005,000 |
| A 5/2 | | | | | 4,000 | 784,000 | 3,000 | 588,000 |
| A 5/1 | | | | | 7,000 | 1.372,000 | 7,000 | 1.372,000 |
| A 5/GL | | | | | 1,000 | 196,000 | 1,000 | 196,000 |
| A 6/GL | 8,000 | 1.488,000 | 8,000 | 1.488,000 | | | | |
| A 7/GL | 8,000 | 1.400,000 | 8,000 | 1.400,000 | | | | |
| Summe A-Pool 2 | 113,500 | 30.037,000 | 121,500 | 33.177,000 | 230,650 | 61.317,075 | 227,300 | 60.176,675 |
| Allgemeiner Verwaltungsdienst gesamt | 201,500 | 69.686,000 | 200,500 | 68.046,000 | 311,400 | 96.344,825 | 309,050 | 95.936,425 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|-----------------------|---|--------------------|---|--------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 0,000 | 0,000 | 2,000 | 1.280,000 | 1,000 | 640,000 | 1,000 | 640,000 |
| SV 1/II/ | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 584,000 | 1,000 | 584,000 |
| SV 2/ | 31,000 | 15.872,000 | 31,000 | 15.872,000 | 20,000 | 10.240,000 | 20,000 | 10.240,000 |
| SV 3/ | 116,000 | 50.344,000 | 116,000 | 50.344,000 | 75,250 | 32.658,500 | 72,250 | 31.356,500 |
| SV 4/ | 46,000 | 18.814,000 | 46,000 | 18.814,000 | 26,100 | 10.674,900 | 22,100 | 9.038,900 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 23,750 | 9.025,000 | 27,750 | 10.545,000 |
| SV 6/ | | | | | 1,000 | 298,000 | 0,000 | 0,000 |
| SV 7/ | | | | | 4,350 | 1.226,700 | 3,250 | 916,500 |
| Summe ADV-Pool | | | | | 46,000 | 16.564,000 | 46,000 | 16.564,000 |
| ADV gesamt | 239,000 | 101.594,000 | 241,000 | 102.874,000 | 152,450 | 65.347,100 | 147,350 | 63.320,900 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

| Exekutivdienst Verwendungs-/Funktionsgruppe | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| E 1/12 | 1,000 | 910,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/11 | 0,000 | 0,000 | 1,000 | 726,000 | 1,000 | 726,000 | 1,000 | 726,000 |
| E 1/10 | 2,000 | 1.402,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 2,000 | 1.222,000 | 2,000 | 1.222,000 |
| E 1/8 | 5,000 | 2.895,000 | 5,000 | 2.895,000 | 3,000 | 1.737,000 | 3,000 | 1.737,000 |
| E 1/7 | 2,000 | 916,000 | 2,000 | 916,000 | 3,000 | 1.374,000 | 3,000 | 1.374,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| E 1/5 | | | | | 2,000 | 876,000 | 2,000 | 876,000 |
| E 1/4 | | | | | 2,000 | 868,000 | 2,000 | 868,000 |
| E 1/GL | | | | | 0,000 | 0,000 | 1,000 | 377,000 |
| Summe E-Pool 1 | | | | | 3,000 | 1.327,000 | 3,000 | 1.327,000 |
| E 2a/7 | 3,000 | 1.116,000 | 3,000 | 1.116,000 | 7,000 | 2.604,000 | 4,000 | 1.488,000 |
| E 2a/6 | 8,000 | 2.760,000 | 9,000 | 3.105,000 | 8,000 | 2.760,000 | 8,000 | 2.760,000 |
| E 2a/5 | 12,000 | 4.044,000 | 12,000 | 4.044,000 | 10,000 | 3.370,000 | 12,000 | 4.044,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 16,500 | 5.197,500 | 16,000 | 5.040,000 |
| E 2a/3 | | | | | 7,000 | 2.170,000 | 9,000 | 2.790,000 |
| E 2a/2 | | | | | 3,000 | 906,000 | 3,000 | 906,000 |
| E 2b/GL | | | | | 3,000 | 795,000 | 4,500 | 1.192,500 |
| Summe E-Pool 2 | | | | | 21,000 | 6.444,000 | 24,000 | 7.284,000 |
| Exekutivdienst gesamt | 58,000 | 22.425,000 | 60,000 | 22.024,000 | 68,500 | 25.056,500 | 71,500 | 25.851,500 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|------------------|---|------------------|--|------------------|--|------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/4 | 1,000 | 455,000 | 1,000 | 455,000 | 1,000 | 455,000 | 1,000 | 455,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 3,000 | 1.365,000 | 1,000 | 455,000 |
| A 1/2 | | | | | 4,000 | 1.652,000 | 4,000 | 1.652,000 |
| Summe A-Pool 1 | 6,000 | 2.562,000 | 6,000 | 2.562,000 | 7,000 | 3.017,000 | 5,000 | 2.107,000 |
| A 2/6 | 3,000 | 1.008,000 | 3,000 | 1.008,000 | 2,000 | 672,000 | 2,000 | 672,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 5,000 | 1.680,000 | 4,000 | 1.344,000 |
| A 2/4 | | | | | 4,000 | 1.268,000 | 4,000 | 1.268,000 |
| A 3/4 | | | | | 1,000 | 231,000 | 1,000 | 231,000 |
| A 3/2 | | | | | 1,000 | 221,000 | 2,000 | 442,000 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 1,000 | 208,000 | 1,000 | 208,000 |
| A 5/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 2 | 5,000 | 1.556,000 | 5,000 | 1.556,000 | 12,000 | 3.608,000 | 12,000 | 3.493,000 |
| Allgemeiner Verwaltungsdienst gesamt | 16,000 | 6.144,000 | 16,000 | 6.144,000 | 23,000 | 8.315,000 | 21,000 | 7.290,000 |

Arbeitsbehelf 2023
UG 11 Inneres

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

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|------------------------------|---|----------------|---|----------------|--|----------------|--|----------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 2a/7 | 1,000 | 372,000 | 1,000 | 372,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/5 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 337,000 | 1,000 | 337,000 |
| Summe E-Pool 2 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| Exekutivdienst gesamt | 1,000 | 372,000 | 1,000 | 372,000 | 1,000 | 337,000 | 1,000 | 337,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Direktion Digitale Services

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/7 | 1,000 | 910,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/6 | 5,000 | 2.815,000 | 0,000 | 0,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/5 | 3,000 | 1.689,000 | 1,000 | 563,000 | 2,000 | 1.126,000 | 2,000 | 1.126,000 |
| A 1/4 | 1,000 | 455,000 | 1,000 | 455,000 | 0,000 | 0,000 | 1,000 | 455,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 14,000 | 6.370,000 | 13,000 | 5.915,000 |
| A 1/2 | | | | | 18,000 | 7.434,000 | 19,000 | 7.847,000 |
| A 1/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 15,000 | 6.404,000 | 15,000 | 6.278,000 | 32,000 | 13.804,000 | 32,000 | 13.762,000 |
| A 2/7 | 0,000 | 0,000 | 0,000 | 0,000 | 2,000 | 700,000 | 2,000 | 700,000 |
| A 2/6 | 3,000 | 1.008,000 | 3,000 | 1.008,000 | 12,000 | 4.032,000 | 11,000 | 3.696,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 35,225 | 11.835,600 | 34,675 | 11.650,800 |
| A 2/4 | | | | | 10,000 | 3.170,000 | 9,800 | 3.106,600 |
| A 2/3 | | | | | 16,400 | 5.198,800 | 14,500 | 4.596,500 |
| A 2/2 | | | | | 7,375 | 2.057,625 | 7,375 | 2.057,625 |
| A 3/4 | | | | | 3,000 | 693,000 | 3,000 | 693,000 |
| A 3/3 | | | | | 3,000 | 693,000 | 2,000 | 462,000 |
| A 3/2 | | | | | 7,500 | 1.657,500 | 9,500 | 2.099,500 |
| A 3/1 | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 4/2 | | | | | 6,000 | 1.248,000 | 5,000 | 1.040,000 |
| A 4/1 | | | | | 1,000 | 201,000 | 1,000 | 201,000 |
| A 4/GL | 2,000 | 402,000 | 2,000 | 402,000 | | | | |
| Summe A-Pool 2 | 57,000 | 15.798,000 | 47,000 | 13.402,000 | 92,500 | 27.374,525 | 89,850 | 26.527,025 |
| Allgemeiner Verwaltungsdienst gesamt | 85,000 | 29.079,000 | 67,000 | 21.706,000 | 141,500 | 47.599,525 | 138,850 | 46.829,025 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Direktion Digitale Services (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|-----------------------|---|--------------------|---|--------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 0,000 | 0,000 | 2,000 | 1.280,000 | 1,000 | 640,000 | 1,000 | 640,000 |
| SV 1/II/ | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 584,000 | 1,000 | 584,000 |
| SV 2/ | 31,000 | 15.872,000 | 31,000 | 15.872,000 | 19,000 | 9.728,000 | 19,000 | 9.728,000 |
| SV 3/ | 116,000 | 50.344,000 | 116,000 | 50.344,000 | 74,250 | 32.224,500 | 71,250 | 30.922,500 |
| SV 4/ | 46,000 | 18.814,000 | 46,000 | 18.814,000 | 26,100 | 10.674,900 | 22,100 | 9.038,900 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 23,750 | 9.025,000 | 27,750 | 10.545,000 |
| SV 6/ | | | | | 1,000 | 298,000 | 0,000 | 0,000 |
| SV 7/ | | | | | 4,350 | 1.226,700 | 3,250 | 916,500 |
| Summe ADV-Pool | | | | | 46,000 | 16.564,000 | 46,000 | 16.564,000 |
| ADV gesamt | 239,000 | 101.594,000 | 241,000 | 102.874,000 | 150,450 | 64.401,100 | 145,350 | 62.374,900 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Direktion Digitale Services (Fortsetzung)

| Exekutivdienst Verwendungs-/Funktionsgruppe | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|------------------|---|------------------|--|------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| E 1/9 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/8 | 1,000 | 579,000 | 1,000 | 579,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 458,000 | 1,000 | 458,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| E 1/5 | | | | | 2,000 | 876,000 | 2,000 | 876,000 |
| E 1/4 | | | | | 2,000 | 868,000 | 2,000 | 868,000 |
| Summe E-Pool 1 | 2,000 | 876,000 | 2,000 | 876,000 | 5,000 | 2.195,000 | 5,000 | 2.195,000 |
| E 2a/7 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/6 | 1,000 | 345,000 | 2,000 | 690,000 | 3,000 | 1.035,000 | 3,000 | 1.035,000 |
| E 2a/5 | 2,000 | 674,000 | 2,000 | 674,000 | 4,000 | 1.348,000 | 5,000 | 1.685,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 10,000 | 3.150,000 | 10,000 | 3.150,000 |
| E 2a/2 | | | | | 2,000 | 604,000 | 2,000 | 604,000 |
| E 2b/GL | | | | | 0,000 | 0,000 | 1,000 | 265,000 |
| Summe E-Pool 2 | 6,000 | 1.890,000 | 7,000 | 2.155,000 | 12,000 | 3.754,000 | 13,000 | 4.019,000 |
| Exekutivdienst gesamt | 12,000 | 4.364,000 | 14,000 | 4.974,000 | 26,000 | 9.401,000 | 28,000 | 10.003,000 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--------------------------------------|---|------------|---|------------|--|------------|--|------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 0,000 | 0,000 | 2,000 | 1.820,000 | 1,000 | 910,000 | 2,000 | 1.820,000 |
| A 1/6 | 3,000 | 1.689,000 | 3,000 | 1.689,000 | 2,000 | 1.126,000 | 1,000 | 563,000 |
| A 1/5 | 4,000 | 2.252,000 | 2,000 | 1.126,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/4 | 3,000 | 1.365,000 | 2,000 | 910,000 | 4,000 | 1.820,000 | 4,000 | 1.820,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 2,000 | 910,000 | 3,000 | 1.365,000 |
| A 1/2 | | | | | 5,750 | 2.374,750 | 6,750 | 2.787,750 |
| A 1/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 30,000 | 12.724,000 | 30,000 | 12.682,000 | 7,750 | 3.284,750 | 9,750 | 4.152,750 |
| A 2/7 | 2,000 | 700,000 | 2,000 | 700,000 | 1,000 | 350,000 | 2,000 | 700,000 |
| A 2/6 | 6,000 | 2.016,000 | 6,000 | 2.016,000 | 3,000 | 1.008,000 | 3,000 | 1.008,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 10,000 | 3.360,000 | 10,000 | 3.360,000 |
| A 2/4 | | | | | 15,200 | 4.818,400 | 15,000 | 4.755,000 |
| A 2/3 | | | | | 4,000 | 1.268,000 | 4,000 | 1.268,000 |
| A 2/2 | | | | | 6,650 | 1.855,350 | 6,275 | 1.750,725 |
| A 3/5 | | | | | 5,000 | 1.235,000 | 4,000 | 988,000 |
| A 3/4 | | | | | 1,000 | 231,000 | 2,000 | 462,000 |
| A 3/3 | | | | | 14,750 | 3.407,250 | 15,625 | 3.609,375 |
| A 3/2 | | | | | 21,550 | 4.762,550 | 21,550 | 4.762,550 |
| A 3/1 | | | | | 3,000 | 654,000 | 3,000 | 654,000 |
| A 3/GL | | | | | 3,000 | 654,000 | 3,000 | 654,000 |
| A 4/2 | | | | | 5,000 | 1.040,000 | 5,000 | 1.040,000 |
| A 4/1 | | | | | 6,000 | 1.206,000 | 6,000 | 1.206,000 |
| A 4/GL | | | | | 3,000 | 603,000 | 3,000 | 603,000 |
| A 5/2 | | | | | 4,000 | 784,000 | 3,000 | 588,000 |
| A 5/1 | | | | | 7,000 | 1.372,000 | 7,000 | 1.372,000 |
| A 5/GL | 1,000 | 196,000 | 1,000 | 196,000 | | | | |
| A 6/GL | 8,000 | 1.488,000 | 8,000 | 1.488,000 | | | | |
| A 7/GL | 8,000 | 1.400,000 | 8,000 | 1.400,000 | | | | |
| Summe A-Pool 2 | 51,500 | 12.683,000 | 69,500 | 18.219,000 | 126,150 | 30.334,550 | 125,450 | 30.156,650 |
| Allgemeiner Verwaltungsdienst gesamt | 100,500 | 34.463,000 | 117,500 | 40.196,000 | 146,900 | 40.430,300 | 149,200 | 41.817,400 |

Arbeitsbehelf 2023
UG 11 Inneres

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

| Exekutivdienst Verwendungs-/Funktionsgruppe | PLANSTELLEN für das Finanzjahr 2023 | | PLANSTELLEN für das Finanzjahr 2022 | | PERSONALSTAND für das Finanzjahr 2022 (1.6.) | | PERSONALSTAND für das Finanzjahr 2021 (31.12.) | |
|--|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| E 1/12 | 1,000 | 910,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/11 | 0,000 | 0,000 | 1,000 | 726,000 | 1,000 | 726,000 | 1,000 | 726,000 |
| E 1/10 | 2,000 | 1.402,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/8 | 4,000 | 2.316,000 | 4,000 | 2.316,000 | 3,000 | 1.737,000 | 3,000 | 1.737,000 |
| E 1/7 | 2,000 | 916,000 | 2,000 | 916,000 | 2,000 | 916,000 | 2,000 | 916,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/GL | | | | | 0,000 | 0,000 | 1,000 | 377,000 |
| Summe E-Pool 1 | 1,000 | 451,000 | 1,000 | 451,000 | 0,000 | 0,000 | 1,000 | 377,000 |
| E 2a/7 | 2,000 | 744,000 | 2,000 | 744,000 | 7,000 | 2.604,000 | 4,000 | 1.488,000 |
| E 2a/6 | 7,000 | 2.415,000 | 7,000 | 2.415,000 | 5,000 | 1.725,000 | 5,000 | 1.725,000 |
| E 2a/5 | 10,000 | 3.370,000 | 10,000 | 3.370,000 | 5,000 | 1.685,000 | 6,000 | 2.022,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 6,500 | 2.047,500 | 6,000 | 1.890,000 |
| E 2a/3 | | | | | 7,000 | 2.170,000 | 9,000 | 2.790,000 |
| E 2a/2 | | | | | 1,000 | 302,000 | 1,000 | 302,000 |
| E 2b/GL | | | | | 3,000 | 795,000 | 3,500 | 927,500 |
| Summe E-Pool 2 | 15,000 | 4.554,000 | 17,000 | 5.129,000 | 17,500 | 5.314,500 | 19,500 | 5.909,500 |
| Exekutivdienst gesamt | 45,000 | 17.689,000 | 45,000 | 16.678,000 | 41,500 | 15.318,500 | 42,500 | 15.511,500 |

Arbeitsbehelf 2023
UG 11 Inneres

Erläuterungen zum Globalbudget 11.04