

Arbeitsbehelf zum Personalplan

# Bundесvoranschlag

2023

Untergliederung 32:

Kunst und Kultur

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Arbeitsbehelf 2023  
UG 32 Kunst und Kultur

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

| Bezeichnung                             | PLANSTELLEN<br>für das Finanzjahr<br>2023 |             | PLANSTELLEN<br>für das Finanzjahr<br>2022 |             | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |            | PERSONALSTAND<br>für das Finanzjahr<br>2021 (31.12.) |            |
|---|---|-------------|---|-------------|--|------------|--|------------|
|   | PISt                                      | PCP *)      | PISt                                      | PCP *)      | VBÄ  | PCP        | VBÄ  | PCP        |
|   |   |             |   |             |  |            |  |            |
| GB 32.01 Kunst und Kultur               | 306,000                                   | 108.047,000 | 306,000                                   | 108.046,000 | 280,300  | 98.898,800 | 276,175  | 96.699,175 |
| DB 32.01.02 Kunst- und Kulturförderung  | 21,000                                    | 6.496,000   | 21,000                                    | 6.496,000   | 19,500   | 6.036,000  | 20,000   | 6.310,000  |
| DB 32.01.03 Denkmalschutz               | 191,000                                   | 63.135,000  | 191,000                                   | 63.135,000  | 175,075  | 58.324,200 | 174,700  | 57.782,325 |
| DB 32.01.04 Steuerung und Infrastruktur | 94,000                                    | 38.416,000  | 94,000                                    | 38.415,000  | 85,725   | 34.538,600 | 81,475   | 32.606,850 |
| Summe UG 32                             | 306,000                                   | 108.047,000 | 306,000                                   | 108.046,000 | 280,300  | 98.898,800 | 276,175  | 96.699,175 |
| Differenz aus allen PCP-Limits          |   | 268,000     |   | 269,000     |  |            |  |            |
| Gesamtsumme UG 32                       | 306,000                                   | 108.315,000 | 306,000                                   | 108.315,000 | 280,300  | 98.898,800 | 276,175  | 96.699,175 |

\*) 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 32.01 Kunst und Kultur

| Allgemeiner Verwaltungsdienst               | PLANSTELLEN<br>für das Finanzjahr<br>2023 |                    | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                    | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |                   | PERSONALSTAND<br>für das Finanzjahr<br>2021 (31.12.) |                   |
|---|---|--------------------|---|--------------------|--|-------------------|--|-------------------|
|   | PISt                                      | PCP                | PISt                                      | PCP                | VBÄ  | PCP               | VBÄ  | PCP               |
| Verwendungs-/Funktionsgruppe                |   |                    |   |                    |  |                   |  |                   |
| A 1/8                                       | 1,000                                     | 967,000            | 1,000                                     | 967,000            | 0,000  | 0,000             | 0,000  | 0,000             |
| A 1/7                                       | 5,000                                     | 4.550,000          | 5,000                                     | 4.550,000          | 4,000  | 3.640,000         | 4,000  | 3.640,000         |
| A 1/6                                       | 4,000                                     | 2.252,000          | 4,000                                     | 2.252,000          | 4,000  | 2.252,000         | 4,000  | 2.252,000         |
| A 1/5                                       | 9,000                                     | 5.067,000          | 9,000                                     | 5.067,000          | 7,000  | 3.941,000         | 7,000  | 3.941,000         |
| A 1/4                                       | 17,000                                    | 7.735,000          | 17,000                                    | 7.735,000          | 17,000   | 7.735,000         | 16,000   | 7.280,000         |
| A 1/3                                       | A-Pool 1                                  |                    | A-Pool 1                                  |                    | 15,750   | 7.166,250         | 14,500   | 6.597,500         |
| A 1/2                                       |   |                    |   |                    | 40,500   | 16.726,500        | 34,500   | 14.248,500        |
| A 1/1                                       |   |                    |   |                    | 75,125   | 27.796,250        | 78,625   | 29.091,250        |
| A 1/GL                                      |   |                    |   |                    | 0,000  | 0,000             | 2,000  | 740,000           |
| <b>Summe A-Pool 1</b>                       | <b>139,000</b>                            | <b>54.597,000</b>  | <b>139,000</b>                            | <b>54.596,000</b>  | <b>131,375</b>                                     | <b>51.689,000</b> | <b>129,625</b>                                       | <b>50.677,250</b> |
| 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            | 1,000  | 336,000           | 1,000  | 336,000           |
| A 2/5                                       | A-Pool 2                                  |                    | A-Pool 2                                  |                    | 9,125  | 3.066,000         | 7,125  | 2.394,000         |
| A 2/4                                       |   |                    |   |                    | 3,000  | 951,000           | 3,000  | 951,000           |
| A 2/3                                       |   |                    |   |                    | 8,000  | 2.536,000         | 6,875  | 2.179,375         |
| A 2/2                                       |   |                    |   |                    | 15,600   | 4.352,400         | 15,600   | 4.352,400         |
| A 2/1                                       |   |                    |   |                    | 6,000  | 1.650,000         | 3,500  | 962,500           |
| A 2/GL                                      |   |                    |   |                    | 0,000  | 0,000             | 1,500  | 412,500           |
| A 3/5                                       |   |                    |   |                    | 3,000  | 741,000           | 3,000  | 741,000           |
| A 3/4                                       |   |                    |   |                    | 1,000  | 231,000           | 1,000  | 231,000           |
| A 3/3                                       |   |                    |   |                    | 9,750  | 2.252,250         | 9,250  | 2.136,750         |
| A 3/2                                       |   |                    |   |                    | 37,350   | 8.254,350         | 35,600   | 7.867,600         |
| A 3/1                                       |   |                    |   |                    | 5,600  | 1.220,800         | 8,600  | 1.874,800         |
| A 3/GL                                      |   |                    |   |                    | 3,000  | 654,000           | 4,000  | 872,000           |
| A 4/2                                       |   |                    |   |                    | 1,000  | 208,000           | 1,000  | 208,000           |
| A 4/1                                       |   |                    |   |                    | 0,500  | 100,500           | 0,500  | 100,500           |
| A 4/GL                                      | 1,000                                     | 201,000            | 2,000                                     | 402,000            |  |                   |  |                   |
| A 5/2                                       | 3,500                                     | 686,000            | 3,500                                     | 686,000            |  |                   |  |                   |
| A 5/GL                                      | 2,000                                     | 392,000            | 2,000                                     | 392,000            |  |                   |  |                   |
| A 6/GL                                      | 3,000                                     | 558,000            | 3,000                                     | 558,000            |  |                   |  |                   |
| A 7/GL                                      | 0,500                                     | 87,500             | 0,500                                     | 87,500             |  |                   |  |                   |
| <b>Summe A-Pool 2</b>                       | <b>127,000</b>                            | <b>31.379,000</b>  | <b>127,000</b>                            | <b>31.379,000</b>  | <b>112,925</b>                                     | <b>28.141,800</b> | <b>111,550</b>                                       | <b>27.408,925</b> |
| <b>Allgemeiner Verwaltungsdienst gesamt</b> | <b>304,000</b>                            | <b>107.233,000</b> | <b>304,000</b>                            | <b>107.232,000</b> | <b>278,300</b>                                     | <b>98.084,800</b> | <b>274,175</b>                                       | <b>95.885,175</b> |

Arbeitsbehelf 2023  
UG 32 Kunst und Kultur

**Übersicht Globalbudget 32.01 Kunst und Kultur (Fortsetzung)**

| ADV                | PLANSTELLEN<br>für das Finanzjahr<br>2023 |         | PLANSTELLEN<br>für das Finanzjahr<br>2022 |         | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |         | PERSONALSTAND<br>für das Finanzjahr<br>2021 (31.12.) |         |
|--------------------|---|---------|---|---------|--|---------|--|---------|
|                    | PISt                                      | PCP     | PISt                                      | PCP     | VBÄ  | PCP     | VBÄ  | PCP     |
| Bedienstetengruppe |   |         |   |         |  |         |  |         |
| SV 3/              | 1,000                                     | 434,000 | 1,000                                     | 434,000 | 1,000  | 434,000 | 1,000  | 434,000 |
| SV 5/              | ADV-Pool                                  |         | ADV-Pool                                  |         | 1,000  | 380,000 | 1,000  | 380,000 |
| Summe ADV-Pool     | 1,000                                     | 380,000 | 1,000                                     | 380,000 | 1,000  | 380,000 | 1,000  | 380,000 |
| ADV gesamt         | 2,000                                     | 814,000 | 2,000                                     | 814,000 | 2,000  | 814,000 | 2,000  | 814,000 |

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UG 32 Kunst und Kultur

**Übersicht Detailbudget 32.01.02 Kunst- und Kulturförderung**

| Allgemeiner Verwaltungsdienst               | PLANSTELLEN<br>für das Finanzjahr<br>2023 |                  | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                  | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |                  | PERSONALSTAND<br>für das Finanzjahr<br>2021 (31.12.) |                  |
|---|---|------------------|---|------------------|--|------------------|--|------------------|
|   | PISt                                      | PCP              | PISt                                      | PCP              | VBÄ  | PCP              | VBÄ  | PCP              |
| Verwendungs-/Funktionsgruppe                |   |                  |   |                  |  |                  |  |                  |
| 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                                  |                  | 0,000  | 0,000            | 1,000  | 455,000          |
| A 1/2                                       |   |                  |   |                  | 1,000  | 413,000          | 1,000  | 413,000          |
| A 1/1                                       |   |                  |   |                  | 7,500  | 2.775,000        | 7,000  | 2.590,000        |
| <b>Summe A-Pool 1</b>                       | <b>9,000</b>                              | <b>3.373,000</b> | 9,000                                     | 3.373,000        | 8,500  | 3.188,000        | 9,000  | 3.458,000        |
| A 2/2                                       | A-Pool 2                                  |                  | A-Pool 2                                  |                  | 3,000  | 837,000          | 4,000  | 1.116,000        |
| A 2/1                                       |   |                  |   |                  | 2,000  | 550,000          | 1,000  | 275,000          |
| A 3/GL                                      |   |                  |   |                  | 2,000  | 436,000          | 2,000  | 436,000          |
| A 4/1                                       |   |                  |   |                  | 0,500  | 100,500          | 0,500  | 100,500          |
| A 5/GL                                      |   |                  |   |                  | 1,000  | 196,000          | 1,000  | 196,000          |
| A 6/GL                                      |   |                  |   |                  | 1,000  | 186,000          | 1,000  | 186,000          |
| A 7/GL                                      |   |                  |   |                  | 0,500  | 87,500           | 0,500  | 87,500           |
| <b>Summe A-Pool 2</b>                       | <b>11,000</b>                             | <b>2.668,000</b> | 11,000                                    | 2.668,000        | 10,000   | 2.393,000        | 10,000   | 2.397,000        |
| <b>Allgemeiner Verwaltungsdienst gesamt</b> | <b>21,000</b>                             | <b>6.496,000</b> | <b>21,000</b>                             | <b>6.496,000</b> | <b>19,500</b>                                      | <b>6.036,000</b> | <b>20,000</b>  | <b>6.310,000</b> |

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Übersicht Detailbudget 32.01.03 Denkmalschutz

| Allgemeiner Verwaltungsdienst               | PLANSTELLEN<br>für das Finanzjahr<br>2023 |                   | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                   | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |                   | PERSONALSTAND<br>für das Finanzjahr<br>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 1/5                                       | 2,000                                     | 1.126,000         | 2,000                                     | 1.126,000         | 2,000  | 1.126,000         | 2,000  | 1.126,000         |
| A 1/4                                       | 10,000                                    | 4.550,000         | 10,000                                    | 4.550,000         | 10,000   | 4.550,000         | 9,000  | 4.095,000         |
| A 1/3                                       | A-Pool 1                                  |                   | A-Pool 1                                  |                   | 2,000  | 910,000           | 1,000  | 455,000           |
| A 1/2                                       |   |                   |   |                   | 20,000   | 8.260,000         | 17,000   | 7.021,000         |
| A 1/1                                       |   |                   |   |                   | 66,625   | 24.651,250        | 70,625   | 26.131,250        |
| A 1/GL                                      |   |                   |   |                   | 0,000  | 0,000             | 2,000  | 740,000           |
| <b>Summe A-Pool 1</b>                       | <b>96,000</b>                             | <b>36.678,000</b> | <b>96,000</b>                             | <b>36.678,000</b> | <b>88,625</b>                                      | <b>33.821,250</b> | <b>90,625</b>  | <b>34.347,250</b> |
| A 2/4                                       | A-Pool 2                                  |                   | A-Pool 2                                  |                   | 1,000  | 317,000           | 1,000  | 317,000           |
| A 2/3                                       |   |                   |   |                   | 5,000  | 1.585,000         | 2,875  | 911,375           |
| A 2/2                                       |   |                   |   |                   | 12,600   | 3.515,400         | 11,600   | 3.236,400         |
| A 2/1                                       |   |                   |   |                   | 3,000  | 825,000           | 1,500  | 412,500           |
| A 2/GL                                      |   |                   |   |                   | 0,000  | 0,000             | 1,500  | 412,500           |
| A 3/5                                       |   |                   |   |                   | 1,000  | 247,000           | 1,000  | 247,000           |
| A 3/3                                       |   |                   |   |                   | 4,000  | 924,000           | 2,500  | 577,500           |
| A 3/2                                       |   |                   |   |                   | 30,750   | 6.795,750         | 29,000   | 6.409,000         |
| A 3/1                                       |   |                   |   |                   | 5,600  | 1.220,800         | 8,600  | 1.874,800         |
| A 3/GL                                      |   |                   |   |                   | 1,000  | 218,000           | 2,000  | 436,000           |
| A 4/GL                                      |   |                   |   |                   | 1,000  | 201,000           | 2,000  | 402,000           |
| A 5/2                                       |   |                   |   |                   | 3,500  | 686,000           | 3,500  | 686,000           |
| A 5/GL                                      |   |                   |   |                   | 1,000  | 196,000           | 1,000  | 196,000           |
| A 6/GL                                      |   |                   |   |                   | 2,000  | 372,000           | 2,000  | 372,000           |
| <b>Summe A-Pool 2</b>                       | <b>80,000</b>                             | <b>19.057,000</b> | <b>80,000</b>                             | <b>19.057,000</b> | <b>71,450</b>                                      | <b>17.102,950</b> | <b>70,075</b>  | <b>16.490,075</b> |
| <b>Allgemeiner Verwaltungsdienst gesamt</b> | <b>189,000</b>                            | <b>62.321,000</b> | <b>189,000</b>                            | <b>62.321,000</b> | <b>173,075</b>                                     | <b>57.510,200</b> | <b>172,700</b>                                       | <b>56.968,325</b> |



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**Übersicht Detailbudget 32.01.03 Denkmalschutz (Fortsetzung)**

| ADV                   | PLANSTELLEN<br>für das Finanzjahr<br>2023 |                | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |                | PERSONALSTAND<br>für das Finanzjahr<br>2021 (31.12.) |                |
|-----------------------|---|----------------|---|----------------|--|----------------|--|----------------|
|                       | PISt                                      | PCP            | PISt                                      | PCP            | VBÄ  | PCP            | VBÄ  | PCP            |
| Bedienstetengruppe    |   |                |   |                |  |                |  |                |
| SV 3/                 | 1,000                                     | 434,000        | 1,000                                     | 434,000        | 1,000  | 434,000        | 1,000  | 434,000        |
| SV 5/                 | ADV-Pool                                  |                | ADV-Pool                                  |                | 1,000  | 380,000        | 1,000  | 380,000        |
| <b>Summe ADV-Pool</b> | <b>1,000</b>                              | <b>380,000</b> | <b>1,000</b>                              | <b>380,000</b> | <b>1,000</b>                                       | <b>380,000</b> | <b>1,000</b>   | <b>380,000</b> |
| <b>ADV gesamt</b>     | <b>2,000</b>                              | <b>814,000</b> | <b>2,000</b>                              | <b>814,000</b> | <b>2,000</b>                                       | <b>814,000</b> | <b>2,000</b>   | <b>814,000</b> |

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**Übersicht Detailbudget 32.01.04 Steuerung und Infrastruktur**

| Allgemeiner Verwaltungsdienst               | PLANSTELLEN<br>für das Finanzjahr<br>2023 |                   | PLANSTELLEN<br>für das Finanzjahr<br>2022 |                   | PERSONALSTAND<br>für das Finanzjahr<br>2022 (1.6.) |                   | PERSONALSTAND<br>für das Finanzjahr<br>2021 (31.12.) |                   |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
|   | PISt                                      | PCP               | PISt                                      | PCP               | VBÄ  | PCP               | VBÄ  | PCP               |
| Verwendungs-/Funktionsgruppe                |   |                   |   |                   |  |                   |  |                   |
| A 1/8                                       | 1,000                                     | 967,000           | 1,000                                     | 967,000           | 0,000  | 0,000             | 0,000  | 0,000             |
| A 1/7                                       | 4,000                                     | 3.640,000         | 4,000                                     | 3.640,000         | 3,000  | 2.730,000         | 3,000  | 2.730,000         |
| A 1/6                                       | 4,000                                     | 2.252,000         | 4,000                                     | 2.252,000         | 4,000  | 2.252,000         | 4,000  | 2.252,000         |
| A 1/5                                       | 7,000                                     | 3.941,000         | 7,000                                     | 3.941,000         | 5,000  | 2.815,000         | 5,000  | 2.815,000         |
| A 1/4                                       | 6,000                                     | 2.730,000         | 6,000                                     | 2.730,000         | 6,000  | 2.730,000         | 6,000  | 2.730,000         |
| A 1/3                                       | A-Pool 1                                  |                   | A-Pool 1                                  |                   | 13,750   | 6.256,250         | 12,500   | 5.687,500         |
| A 1/2                                       |   |                   |   |                   | 19,500   | 8.053,500         | 16,500   | 6.814,500         |
| A 1/1                                       |   |                   |   |                   | 1,000  | 370,000           | 1,000  | 370,000           |
| <b>Summe A-Pool 1</b>                       | <b>34,000</b>                             | <b>14.546,000</b> | <b>34,000</b>                             | <b>14.545,000</b> | <b>34,250</b>                                      | <b>14.679,750</b> | <b>30,000</b>  | <b>12.872,000</b> |
| 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           | 1,000  | 336,000           | 1,000  | 336,000           |
| A 2/5                                       | A-Pool 2                                  |                   | A-Pool 2                                  |                   | 9,125  | 3.066,000         | 7,125  | 2.394,000         |
| A 2/4                                       |   |                   |   |                   | 2,000  | 634,000           | 2,000  | 634,000           |
| A 2/3                                       |   |                   |   |                   | 3,000  | 951,000           | 4,000  | 1.268,000         |
| A 2/1                                       |   |                   |   |                   | 1,000  | 275,000           | 1,000  | 275,000           |
| A 3/5                                       |   |                   |   |                   | 2,000  | 494,000           | 2,000  | 494,000           |
| A 3/4                                       |   |                   |   |                   | 1,000  | 231,000           | 1,000  | 231,000           |
| A 3/3                                       |   |                   |   |                   | 5,750  | 1.328,250         | 6,750  | 1.559,250         |
| A 3/2                                       |   |                   |   |                   | 6,600  | 1.458,600         | 6,600  | 1.458,600         |
| A 4/2                                       |   |                   |   |                   | 1,000  | 208,000           | 1,000  | 208,000           |
| <b>Summe A-Pool 2</b>                       | <b>36,000</b>                             | <b>9.654,000</b>  | <b>36,000</b>                             | <b>9.654,000</b>  | <b>31,475</b>                                      | <b>8.645,850</b>  | <b>31,475</b>  | <b>8.521,850</b>  |
| <b>Allgemeiner Verwaltungsdienst gesamt</b> | <b>94,000</b>                             | <b>38.416,000</b> | <b>94,000</b>                             | <b>38.415,000</b> | <b>85,725</b>                                      | <b>34.538,600</b> | <b>81,475</b>  | <b>32.606,850</b> |

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## **Erläuterungen zum Globalbudget 32.01**