

Arbeitsbehelf zum Personalplan

Bundесvoranschlag

2024

Untergliederung 11:

Inneres

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Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

| Bezeichnung | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|--|---|----------------|---|----------------|--|----------------|--|----------------|
| | PISt | PCP *) | PISt | PCP *) | VBÄ | PCP | VBÄ | PCP |
| | | | | | | | | |
| GB 11.01 Steuerung | 847,400 | 305.501,000 | 836,400 | 299.079,000 | 1.002,425 | 351.191,425 | 990,225 | 344.238,550 |
| DB 11.01.01 Zentralstelle | 318,400 | 118.360,000 | 297,400 | 108.931,000 | 384,475 | 136.882,825 | 436,450 | 156.031,675 |
| DB 11.01.02 Sicherheitsakademie | 476,000 | 166.152,000 | 476,000 | 165.868,000 | 550,775 | 188.669,375 | 553,775 | 188.206,875 |
| DB 11.01.03 EU und Internationales | 53,000 | 20.989,000 | 63,000 | 24.280,000 | 67,175 | 25.639,225 | 0,000 | 0,000 |
| GB 11.02 Sicherheit | 36.207,100 | 10.246.133,000 | 36.034,100 | 10.177.159,000 | 33.665,259 | 9.489.001,200 | 33.748,648 | 9.473.188,775 |
| DB 11.02.01 Landespolizeidirektionen | 33.812,014 | 9.420.725,200 | 33.668,014 | 9.368.361,200 | 30.901,184 | 8.591.912,300 | 31.149,698 | 8.626.087,775 |
| DB 11.02.02 Auslandseinsätze | 24,000 | 8.358,000 | 6,000 | 2.077,000 | 199,500 | 57.813,500 | 116,450 | 34.524,450 |
| DB 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra | 421,000 | 136.950,000 | 434,000 | 143.872,000 | 922,125 | 273.611,925 | 808,500 | 237.842,800 |
| DB 11.02.05 Krisenmanagement | 80,000 | 29.029,000 | 14,000 | 4.977,000 | 38,600 | 14.012,600 | 33,600 | 12.605,600 |
| DB 11.02.06 Bundeskriminalamt | 712,000 | 246.876,000 | 662,000 | 228.070,000 | 794,450 | 263.986,575 | 795,025 | 263.021,775 |
| DB 11.02.07 Flugpolizei | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 95,500 | 31.209,500 |
| DB 11.02.08 Zentrale Sicherheitsaufgaben | 1.158,086 | 404.194,800 | 1.250,086 | 429.801,800 | 809,400 | 287.664,300 | 749,875 | 267.896,875 |
| GB 11.03 Recht/Wahlen | 244,000 | 91.636,000 | 195,000 | 74.077,000 | 205,375 | 76.717,225 | 205,500 | 75.988,100 |
| DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten | 93,000 | 36.955,000 | 92,000 | 37.249,000 | 97,850 | 38.367,300 | 103,025 | 39.558,625 |
| DB 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung | 151,000 | 54.681,000 | 103,000 | 36.828,000 | 107,525 | 38.349,925 | 102,475 | 36.429,475 |
| GB 11.04 Services | 648,500 | 273.213,000 | 498,500 | 193.727,000 | 612,775 | 230.719,875 | 578,700 | 208.455,275 |
| DB 11.04.03 Bau/Liegenschaften (zentrale Dienste) | 20,000 | 7.556,000 | 17,000 | 6.463,000 | 23,000 | 8.854,000 | 21,000 | 7.814,000 |
| DB 11.04.04 Direktion Digitale Services | 477,000 | 212.042,000 | 336,000 | 135.037,000 | 386,875 | 157.886,125 | 357,100 | 138.865,525 |
| DB 11.04.05 Sonstige Serviceleistungen | 151,500 | 53.615,000 | 145,500 | 52.227,000 | 202,900 | 63.979,750 | 200,600 | 61.775,750 |
| Summe UG 11 | 37.947,000 | 10.916.483,000 | 37.564,000 | 10.744.042,000 | 35.485,834 | 10.147.629,725 | 35.523,073 | 10.101.870,700 |
| Differenz aus allen PCP-Limits | | 126.771,000 | | 79.269,000 | | | | |
| Gesamtsumme UG 11 | 37.947,000 | 11.043.254,000 | 37.564,000 | 10.823.311,000 | 35.485,834 | 10.147.629,725 | 35.523,073 | 10.101.870,700 |

*) 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 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 2,000 | 2.068,000 |
| A 1/7 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 4,000 | 3.640,000 | 3,000 | 2.730,000 |
| A 1/6 | 10,000 | 5.630,000 | 9,000 | 5.067,000 | 12,000 | 6.756,000 | 13,000 | 7.319,000 |
| A 1/5 | 5,000 | 2.815,000 | 5,000 | 2.815,000 | 6,750 | 3.800,250 | 8,750 | 4.926,250 |
| A 1/4 | 41,000 | 18.655,000 | 46,000 | 20.930,000 | 42,925 | 19.530,875 | 36,450 | 16.584,750 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 34,425 | 15.663,375 | 33,800 | 15.379,000 |
| A 1/2 | | | | | 99,950 | 41.279,350 | 87,975 | 36.333,675 |
| A 1/1 | | | | | 20,150 | 7.455,500 | 18,750 | 6.937,500 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | | | | | 164,400 | 68.948,000 | 135,400 | 56.207,000 |
| A 2/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/7 | 2,000 | 700,000 | 3,000 | 1.050,000 | 3,000 | 1.050,000 | 3,000 | 1.050,000 |
| A 2/6 | 42,000 | 14.112,000 | 44,000 | 14.784,000 | 36,900 | 12.398,400 | 38,300 | 12.868,800 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 57,775 | 19.412,400 | 52,650 | 17.690,400 |
| A 2/4 | | | | | 24,000 | 7.608,000 | 28,000 | 8.876,000 |
| A 2/3 | | | | | 12,225 | 3.875,325 | 10,750 | 3.407,750 |
| A 2/2 | | | | | 19,500 | 5.440,500 | 19,125 | 5.335,875 |
| A 2/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/8 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/7 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 266,000 |
| A 3/6 | 0,000 | 0,000 | 1,000 | 247,000 | 1,000 | 247,000 | 2,000 | 494,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 17,375 | 4.291,625 | 14,625 | 3.612,375 |
| A 3/4 | | | | | 9,750 | 2.252,250 | 16,375 | 3.782,625 |
| A 3/3 | | | | | 43,925 | 10.146,675 | 39,175 | 9.049,425 |
| A 3/2 | | | | | 40,925 | 9.044,425 | 40,425 | 8.933,925 |
| A 3/1 | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 3/GL | | | | | 4,000 | 872,000 | 3,000 | 654,000 |
| A 4/2 | | | | | 16,675 | 3.468,400 | 16,675 | 3.468,400 |
| A 4/1 | | | | | 2,000 | 402,000 | 4,000 | 804,000 |
| A 4/GL | | | | | 1,500 | 301,500 | 1,225 | 246,225 |
| A 5/2 | | | | | 5,750 | 1.127,000 | 5,750 | 1.127,000 |
| A 5/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 6/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 7/GL | 8,325 | 1.456,875 | 8,325 | 1.456,875 | | | | |
| Summe A-Pool 2 | 175,000 | 44.700,000 | 186,000 | 48.520,000 | 264,725 | 69.916,975 | 261,100 | 68.662,875 |
| Allgemeiner Verwaltungsdienst gesamt | 444,400 | 159.590,000 | 434,400 | 153.650,000 | 528,825 | 183.407,725 | 511,125 | 176.255,850 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 3,000 | 1.833,000 | 3,000 | 1.833,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/8 | 9,000 | 5.211,000 | 7,000 | 4.053,000 | 6,000 | 3.474,000 | 5,000 | 2.895,000 |
| E 1/7 | 10,000 | 4.580,000 | 13,000 | 5.954,000 | 10,400 | 4.763,200 | 10,400 | 4.763,200 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 9,000 | 4.059,000 | 10,000 | 4.510,000 |
| E 1/5 | | | | | 5,500 | 2.409,000 | 5,500 | 2.409,000 |
| E 1/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/3 | | | | | 1,000 | 411,000 | 1,000 | 411,000 |
| Summe E-Pool 1 | | | | | 18,000 | 7.983,000 | 19,000 | 8.398,000 |
| E 2a/7 | 51,000 | 18.972,000 | 48,000 | 17.856,000 | 60,100 | 22.357,200 | 58,000 | 21.576,000 |
| E 2a/6 | 288,000 | 99.360,000 | 290,000 | 100.050,000 | 333,000 | 114.885,000 | 323,200 | 111.504,000 |
| E 2a/5 | 10,000 | 3.370,000 | 8,000 | 2.696,000 | 9,900 | 3.336,300 | 8,500 | 2.864,500 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 5,200 | 1.638,000 | 3,600 | 1.134,000 |
| E 2a/3 | | | | | 9,500 | 2.945,000 | 12,500 | 3.875,000 |
| E 2a/2 | | | | | 6,000 | 1.812,000 | 5,500 | 1.661,000 |
| E 2a/GL | | | | | 1,000 | 292,000 | 1,000 | 292,000 |
| E 2b/GL | | | | | 14,000 | 3.710,000 | 14,000 | 3.710,000 |
| Summe E-Pool 2 | 13,000 | 3.901,000 | 13,000 | 3.888,000 | 35,700 | 10.397,000 | 55,000 | 15.548,000 |
| Exekutivdienst gesamt | 403,000 | 145.911,000 | 402,000 | 145.429,000 | 472,600 | 167.403,700 | 478,600 | 167.792,700 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.01.01 Zentralstelle

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 2,000 | 2.068,000 |
| A 1/7 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 4,000 | 3.640,000 | 3,000 | 2.730,000 |
| A 1/6 | 8,000 | 4.504,000 | 6,000 | 3.378,000 | 8,000 | 4.504,000 | 12,000 | 6.756,000 |
| A 1/5 | 5,000 | 2.815,000 | 5,000 | 2.815,000 | 6,000 | 3.378,000 | 8,000 | 4.504,000 |
| A 1/4 | 29,000 | 13.195,000 | 28,000 | 12.740,000 | 29,525 | 13.433,875 | 32,450 | 14.764,750 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 26,000 | 11.830,000 | 31,000 | 14.105,000 |
| A 1/2 | | | | | 64,900 | 26.803,700 | 70,725 | 29.209,425 |
| A 1/1 | | | | | 13,150 | 4.865,500 | 12,750 | 4.717,500 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | | | | | 106,400 | 44.878,000 | 82,400 | 34.625,000 |
| A 2/8 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/7 | 2,000 | 700,000 | 3,000 | 1.050,000 | 3,000 | 1.050,000 | 3,000 | 1.050,000 |
| A 2/6 | 40,000 | 13.440,000 | 42,000 | 14.112,000 | 34,900 | 11.726,400 | 37,300 | 12.532,800 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 43,275 | 14.540,400 | 42,150 | 14.162,400 |
| A 2/4 | | | | | 17,000 | 5.389,000 | 23,000 | 7.291,000 |
| A 2/3 | | | | | 10,625 | 3.368,125 | 9,750 | 3.090,750 |
| A 2/2 | | | | | 12,750 | 3.557,250 | 15,125 | 4.219,875 |
| A 2/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/8 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 | 1,000 | 266,000 |
| A 3/7 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 266,000 |
| A 3/6 | 0,000 | 0,000 | 1,000 | 247,000 | 0,000 | 0,000 | 1,000 | 247,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 9,000 | 2.223,000 | 7,000 | 1.729,000 |
| A 3/4 | | | | | 7,750 | 1.790,250 | 13,625 | 3.147,375 |
| A 3/3 | | | | | 22,250 | 5.139,750 | 21,500 | 4.966,500 |
| A 3/2 | | | | | 31,675 | 7.000,175 | 31,925 | 7.055,425 |
| A 3/1 | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 3/GL | | | | | 3,000 | 654,000 | 2,000 | 436,000 |
| A 4/2 | | | | | 7,675 | 1.596,400 | 7,675 | 1.596,400 |
| A 4/1 | | | | | 0,000 | 0,000 | 2,000 | 402,000 |
| A 4/GL | | | | | 0,500 | 100,500 | 0,225 | 45,225 |
| A 5/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 6/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 7/GL | 3,000 | 525,000 | 3,000 | 525,000 | | | | |
| Summe A-Pool 2 | 95,000 | 24.246,000 | 96,000 | 24.904,000 | 169,500 | 46.101,850 | 179,975 | 48.884,950 |
| Allgemeiner Verwaltungsdienst gesamt | 290,400 | 107.808,000 | 268,400 | 97.901,000 | 361,975 | 129.003,325 | 396,200 | 142.471,425 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|-------------------|---|-------------------|--|------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/8 | 3,000 | 1.737,000 | 3,000 | 1.737,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 1,000 | 458,000 | 2,000 | 916,000 | 1,000 | 458,000 | 1,000 | 458,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 2,000 | 902,000 |
| E 1/5 | | | | | 0,500 | 219,000 | 0,500 | 219,000 |
| E 1/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | | | | | 3,000 | 1.310,000 | 3,000 | 1.314,000 |
| E 2a/7 | 2,000 | 744,000 | 2,000 | 744,000 | 9,000 | 3.348,000 | 9,000 | 3.348,000 |
| E 2a/6 | 5,000 | 1.725,000 | 7,000 | 2.415,000 | 2,000 | 690,000 | 6,000 | 2.070,000 |
| E 2a/5 | 3,000 | 1.011,000 | 1,000 | 337,000 | 3,000 | 1.011,000 | 2,000 | 674,000 |
| E 2a/3 | E-Pool 2 | | E-Pool 2 | | 2,500 | 775,000 | 11,500 | 3.565,000 |
| E 2a/2 | | | | | 0,000 | 0,000 | 3,000 | 906,000 |
| E 2a/GL | | | | | 0,000 | 0,000 | 1,000 | 292,000 |
| E 2b/GL | | | | | 3,500 | 927,500 | 4,250 | 1.126,250 |
| Summe E-Pool 2 | 10,000 | 2.956,000 | 10,000 | 2.956,000 | 6,000 | 1.702,500 | 19,750 | 5.889,250 |
| Exekutivdienst gesamt | 28,000 | 10.552,000 | 29,000 | 11.030,000 | 22,500 | 7.879,500 | 40,250 | 13.560,250 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.01.02 Sicherheitsakademie

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 0,750 | 422,250 | 0,750 | 422,250 |
| 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 | | 3,800 | 1.729,000 | 2,800 | 1.274,000 |
| A 1/2 | | | | | 16,250 | 6.711,250 | 17,250 | 7.124,250 |
| A 1/1 | | | | | 6,000 | 2.220,000 | 6,000 | 2.220,000 |
| Summe A-Pool 1 | 25,000 | 9.980,000 | 26,000 | 10.222,000 | 26,050 | 10.660,250 | 26,050 | 10.618,250 |
| 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 | | 9,500 | 3.192,000 | 10,500 | 3.528,000 |
| A 2/4 | | | | | 5,000 | 1.585,000 | 5,000 | 1.585,000 |
| A 2/3 | | | | | 1,000 | 317,000 | 1,000 | 317,000 |
| A 2/2 | | | | | 5,000 | 1.395,000 | 4,000 | 1.116,000 |
| 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 | | 8,375 | 2.068,625 | 7,625 | 1.883,375 |
| A 3/4 | | | | | 2,000 | 462,000 | 2,750 | 635,250 |
| A 3/3 | | | | | 20,675 | 4.775,925 | 17,675 | 4.082,925 |
| A 3/2 | | | | | 6,250 | 1.381,250 | 8,500 | 1.878,500 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/GL | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 4/2 | | | | | 9,000 | 1.872,000 | 9,000 | 1.872,000 |
| 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 | | | | | 5,750 | 1.127,000 | 5,750 | 1.127,000 |
| A 5/1 | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 6/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 7/GL | 5,325 | 931,875 | 5,325 | 931,875 | | | | |
| Summe A-Pool 2 | 69,000 | 17.622,000 | 70,000 | 18.056,000 | 81,875 | 19.928,675 | 81,125 | 19.777,925 |
| Allgemeiner Verwaltungsdienst gesamt | 102,000 | 31.231,000 | 104,000 | 31.907,000 | 115,675 | 33.977,175 | 114,925 | 33.784,425 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/8 | 6,000 | 3.474,000 | 4,000 | 2.316,000 | 6,000 | 3.474,000 | 5,000 | 2.895,000 |
| E 1/7 | 9,000 | 4.122,000 | 11,000 | 5.038,000 | 9,400 | 4.305,200 | 9,400 | 4.305,200 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 7,000 | 3.157,000 | 8,000 | 3.608,000 |
| E 1/5 | | | | | 5,000 | 2.190,000 | 5,000 | 2.190,000 |
| E 1/3 | | | | | 1,000 | 411,000 | 1,000 | 411,000 |
| Summe E-Pool 1 | 14,000 | 6.235,000 | 15,000 | 6.646,000 | 13,000 | 5.758,000 | 14,000 | 6.209,000 |
| E 2a/7 | 49,000 | 18.228,000 | 46,000 | 17.112,000 | 51,100 | 19.009,200 | 49,000 | 18.228,000 |
| E 2a/6 | 283,000 | 97.635,000 | 283,000 | 97.635,000 | 327,000 | 112.815,000 | 317,200 | 109.434,000 |
| E 2a/5 | 7,000 | 2.359,000 | 7,000 | 2.359,000 | 6,900 | 2.325,300 | 6,500 | 2.190,500 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 4,200 | 1.323,000 | 3,600 | 1.134,000 |
| E 2a/3 | | | | | 0,000 | 0,000 | 1,000 | 310,000 |
| E 2a/2 | | | | | 4,000 | 1.208,000 | 2,500 | 755,000 |
| E 2b/GL | | | | | 10,500 | 2.782,500 | 28,150 | 7.459,750 |
| Summe E-Pool 2 | 3,000 | 945,000 | 3,000 | 932,000 | 18,700 | 5.313,500 | 35,250 | 9.658,750 |
| Exekutivdienst gesamt | 374,000 | 134.921,000 | 372,000 | 133.961,000 | 434,100 | 154.312,200 | 438,350 | 154.232,450 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.01.03 EU und Internationales

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|--------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 1,000 | 563,000 | 2,000 | 1.126,000 | 3,000 | 1.689,000 | 0,000 | 0,000 |
| A 1/4 | 6,000 | 2.730,000 | 12,000 | 5.460,000 | 9,400 | 4.277,000 | 0,000 | 0,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 4,625 | 2.104,375 | 0,000 | 0,000 |
| A 1/2 | | | | | 18,800 | 7.764,400 | 0,000 | 0,000 |
| A 1/1 | | | | | 1,000 | 370,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | | | | | 33,000 | 14.090,000 | 27,000 | 11.360,000 |
| A 2/6 | 1,000 | 336,000 | 1,000 | 336,000 | 1,000 | 336,000 | 0,000 | 0,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 5,000 | 1.680,000 | 0,000 | 0,000 |
| A 2/4 | | | | | 2,000 | 634,000 | 0,000 | 0,000 |
| A 2/3 | | | | | 0,600 | 190,200 | 0,000 | 0,000 |
| A 2/2 | | | | | 1,750 | 488,250 | 0,000 | 0,000 |
| A 3/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/3 | | | | | 1,000 | 231,000 | 0,000 | 0,000 |
| A 3/2 | | | | | 3,000 | 663,000 | 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 | 11,000 | 2.832,000 | 20,000 | 5.560,000 | 13,350 | 3.886,450 | 0,000 | 0,000 |
| Allgemeiner Verwaltungsdienst gesamt | 52,000 | 20.551,000 | 62,000 | 23.842,000 | 51,175 | 20.427,225 | 0,000 | 0,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.01.03 EU und Internationales (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|----------------|---|----------------|--|------------------|--|--------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 0,000 | 0,000 |
| E 1/5 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | 1,000 | 438,000 | 1,000 | 438,000 | 1,000 | 451,000 | 0,000 | 0,000 |
| E 2a/6 | 0,000 | 0,000 | 0,000 | 0,000 | 4,000 | 1.380,000 | 0,000 | 0,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 1,000 | 315,000 | 0,000 | 0,000 |
| E 2a/3 | | | | | 7,000 | 2.170,000 | 0,000 | 0,000 |
| E 2a/2 | | | | | 2,000 | 604,000 | 0,000 | 0,000 |
| E 2a/GL | | | | | 1,000 | 292,000 | 0,000 | 0,000 |
| Summe E-Pool 2 | 0,000 | 0,000 | 0,000 | 0,000 | 11,000 | 3.381,000 | 0,000 | 0,000 |
| Exekutivdienst gesamt | 1,000 | 438,000 | 1,000 | 438,000 | 16,000 | 5.212,000 | 0,000 | 0,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Erläuterungen zum Globalbudget 11.01

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 10,000 | 9.100,000 | 12,000 | 10.920,000 | 11,000 | 10.010,000 | 11,000 | 10.010,000 |
| A 1/6 | 35,000 | 19.705,000 | 34,000 | 19.142,000 | 29,000 | 16.327,000 | 30,000 | 16.890,000 |
| A 1/5 | 26,000 | 14.638,000 | 32,000 | 18.016,000 | 25,000 | 14.075,000 | 24,000 | 13.512,000 |
| A 1/4 | 118,000 | 53.690,000 | 111,000 | 50.505,000 | 93,725 | 42.644,875 | 98,850 | 44.976,750 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 121,100 | 55.100,500 | 120,600 | 54.873,000 |
| A 1/2 | | | | | 249,850 | 103.188,050 | 220,075 | 90.890,975 |
| A 1/1 | | | | | 94,800 | 35.076,000 | 92,800 | 34.336,000 |
| A 1/GL | | | | | 66,181 | 24.486,970 | 66,006 | 24.422,220 |
| Summe A-Pool 1 | | | | | 668,600 | 275.268,000 | 712,600 | 293.017,000 |
| 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 | 58,000 | 19.488,000 | 60,000 | 20.160,000 | 43,900 | 14.750,400 | 42,900 | 14.414,400 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 275,750 | 92.652,000 | 256,525 | 86.192,400 |
| A 2/4 | | | | | 138,700 | 43.967,900 | 128,625 | 40.774,125 |
| A 2/3 | | | | | 166,950 | 52.923,150 | 158,575 | 50.268,275 |
| A 2/2 | | | | | 73,800 | 20.590,200 | 78,625 | 21.936,375 |
| A 2/1 | | | | | 12,875 | 3.540,625 | 10,375 | 2.853,125 |
| A 2/GL | | | | | 4,750 | 1.306,250 | 5,750 | 1.581,250 |
| Summe A-Pool 2 | | | | | 2.943,500 | 690.928,000 | 2.972,500 | 695.699,000 |
| 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 | 7,000 | 1.729,000 | 9,000 | 2.223,000 | 10,000 | 2.470,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 115,325 | 28.485,275 | 110,525 | 27.299,675 |
| A 3/4 | | | | | 115,200 | 26.611,200 | 112,050 | 25.883,550 |
| A 3/3 | | | | | 363,550 | 83.980,050 | 368,450 | 85.111,950 |
| A 3/2 | | | | | 798,150 | 176.391,150 | 790,250 | 174.645,250 |
| A 3/1 | | | | | 163,875 | 35.724,750 | 167,350 | 36.482,300 |
| A 3/GL | | | | | 21,000 | 4.578,000 | 19,950 | 4.349,100 |
| A 4/2 | | | | | 306,100 | 63.668,800 | 307,475 | 63.954,800 |
| A 4/1 | | | | | 77,875 | 15.652,875 | 88,800 | 17.848,800 |
| A 4/GL | | | | | 122,350 | 24.592,350 | 133,725 | 26.878,725 |
| A 5/2 | | | | | 23,100 | 4.527,600 | 23,050 | 4.517,800 |
| A 5/1 | | | | | 3,100 | 607,600 | 4,850 | 950,600 |
| A 5/GL | | | | | 2,000 | 392,000 | 2,000 | 392,000 |
| A 6/GL | | | | | 16,750 | 3.115,500 | 16,500 | 3.069,000 |
| A 7/GL | | | | | 64,351 | 11.261,425 | 68,865 | 12.051,375 |
| Summe A-Pool 2 | 2.943,500 | 690.928,000 | 2.972,500 | 695.699,000 | 2.865,551 | 694.568,700 | 2.852,315 | 687.040,475 |
| Allgemeiner Verwaltungsdienst gesamt | 3.872,100 | 1.087.882,000 | 3.948,100 | 1.112.771,000 | 3.614,107 | 1.015.333,495 | 3.573,546 | 996.718,820 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|-----------------------|---|-------------------|---|--------------|--|-----------|--|-------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 1,000 | 640,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 1/II/ | 6,000 | 3.504,000 | 0,000 | 0,000 | 2,000 | 1.168,000 | 0,000 | 0,000 |
| SV 2/ | 28,000 | 14.336,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 3/ | 15,000 | 6.510,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 4/ | 32,000 | 13.088,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 6/ | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe ADV-Pool | 10,000 | 3.636,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| ADV gesamt | 92,000 | 41.714,000 | 0,000 | 0,000 | 2,000 | 1.168,000 | 0,000 | 0,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|----------------------|---|----------------------|--|----------------------|--|----------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/12 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 |
| E 1/11 | 12,000 | 8.712,000 | 13,000 | 9.438,000 | 12,000 | 8.712,000 | 13,000 | 9.438,000 |
| E 1/10 | 11,000 | 7.711,000 | 11,000 | 7.711,000 | 9,000 | 6.309,000 | 12,000 | 8.412,000 |
| E 1/9 | 32,000 | 19.552,000 | 35,000 | 21.385,000 | 31,000 | 18.941,000 | 29,000 | 17.719,000 |
| E 1/8 | 43,000 | 24.897,000 | 39,000 | 22.581,000 | 39,000 | 22.581,000 | 35,000 | 20.265,000 |
| E 1/7 | 103,000 | 47.174,000 | 88,000 | 40.304,000 | 67,600 | 30.960,800 | 70,600 | 32.334,800 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 93,750 | 42.281,250 | 88,750 | 40.026,250 |
| E 1/5 | | | | | 115,800 | 50.720,400 | 117,400 | 51.421,200 |
| E 1/4 | | | | | 56,800 | 24.651,200 | 60,800 | 26.387,200 |
| E 1/3 | | | | | 47,800 | 19.645,800 | 50,100 | 20.591,100 |
| E 1/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/GL | | | | | 5,000 | 1.885,000 | 10,000 | 3.770,000 |
| Summe E-Pool 1 | | | | | 412,000 | 179.176,000 | 412,000 | 179.167,000 |
| E 2a/7 | 505,000 | 187.860,000 | 519,000 | 193.068,000 | 540,475 | 201.056,700 | 546,425 | 203.270,100 |
| E 2a/6 | 1.243,000 | 428.835,000 | 1.221,000 | 421.245,000 | 1.217,325 | 419.977,125 | 1.227,050 | 423.332,250 |
| E 2a/5 | 1.832,000 | 617.384,000 | 1.731,000 | 583.347,000 | 1.712,550 | 577.129,350 | 1.676,475 | 564.972,075 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 1.750,125 | 551.289,375 | 1.757,350 | 553.565,250 |
| E 2a/3 | | | | | 2.245,175 | 696.004,250 | 2.120,550 | 657.370,500 |
| E 2a/2 | | | | | 2.084,150 | 629.413,300 | 1.775,350 | 536.155,700 |
| E 2a/1 | | | | | 66,100 | 19.830,000 | 107,150 | 32.145,000 |
| E 2a/GL | | | | | 45,125 | 13.176,500 | 22,500 | 6.570,000 |
| E 2b/GL | | | | | 17.561,902 | 4.653.904,030 | 17.884,602 | 4.739.419,530 |
| E 2c/GL | | | | | 2.342,725 | 480.258,625 | 2.567,000 | 526.235,000 |
| Summe E-Pool 2 | 28.047,000 | 7.592.506,000 | 28.014,000 | 7.583.412,000 | 26.095,302 | 7.043.876,080 | 26.234,502 | 7.051.460,980 |
| Exekutivdienst gesamt | 32.243,000 | 9.116.537,000 | 32.086,000 | 9.064.388,000 | 30.046,402 | 8.471.456,705 | 30.174,102 | 8.476.129,955 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 7,000 | 6.370,000 | 6,000 | 5.460,000 |
| A 1/6 | 15,000 | 8.445,000 | 15,000 | 8.445,000 | 14,000 | 7.882,000 | 15,000 | 8.445,000 |
| A 1/5 | 15,000 | 8.445,000 | 15,000 | 8.445,000 | 17,000 | 9.571,000 | 15,000 | 8.445,000 |
| A 1/4 | 43,000 | 19.565,000 | 43,000 | 19.565,000 | 42,875 | 19.508,125 | 44,000 | 20.020,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 59,750 | 27.186,250 | 58,750 | 26.731,250 |
| A 1/2 | | | | | 90,025 | 37.180,325 | 84,025 | 34.702,325 |
| A 1/1 | | | | | 63,425 | 23.467,250 | 62,425 | 23.097,250 |
| A 1/GL | | | | | 63,381 | 23.450,970 | 64,206 | 23.756,220 |
| Summe A-Pool 1 | | | | | 261,600 | 105.588,000 | 260,600 | 105.175,000 |
| 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 | | A-Pool 2 | | 83,075 | 27.913,200 | 77,075 | 25.897,200 |
| A 2/4 | | | | | 118,300 | 37.501,100 | 110,350 | 34.980,950 |
| A 2/3 | | | | | 149,950 | 47.534,150 | 142,575 | 45.196,275 |
| A 2/2 | | | | | 66,300 | 18.497,700 | 69,125 | 19.285,875 |
| A 2/1 | | | | | 10,875 | 2.990,625 | 8,375 | 2.303,125 |
| A 2/GL | | | | | 1,750 | 481,250 | 1,750 | 481,250 |
| Summe A-Pool 2 | | | | | 2,340,414 | 542.442,200 | 2.348,414 | 544.046,200 |
| 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 | | A-Pool 2 | | 107,325 | 26.509,275 | 104,525 | 25.817,675 |
| A 3/4 | | | | | 99,200 | 22.915,200 | 93,050 | 21.494,550 |
| A 3/3 | | | | | 328,250 | 75.825,750 | 330,900 | 76.437,900 |
| A 3/2 | | | | | 698,025 | 154.263,525 | 695,925 | 153.799,425 |
| A 3/1 | | | | | 154,550 | 33.691,900 | 158,275 | 34.503,950 |
| A 3/GL | | | | | 19,000 | 4.142,000 | 17,950 | 3.913,100 |
| A 4/2 | | | | | 303,100 | 63.044,800 | 306,475 | 63.746,800 |
| A 4/1 | | | | | 77,250 | 15.527,250 | 85,175 | 17.120,175 |
| A 4/GL | | | | | 118,350 | 23.788,350 | 129,725 | 26.074,725 |
| A 5/2 | | | | | 16,100 | 3.155,600 | 16,050 | 3.145,800 |
| A 5/1 | 3,100 | 607,600 | 4,850 | 950,600 | | | | |
| A 5/GL | 2,000 | 392,000 | 2,000 | 392,000 | | | | |
| A 6/GL | 4,750 | 883,500 | 4,500 | 837,000 | | | | |
| A 7/GL | 62,351 | 10.911,425 | 66,865 | 11.701,375 | | | | |
| Summe A-Pool 2 | 2.340,414 | 542.442,200 | 2.348,414 | 544.046,200 | 2.423,601 | 570.576,200 | 2.425,515 | 568.079,750 |
| Allgemeiner Verwaltungsdienst gesamt | 2.708,014 | 699.590,200 | 2.715,014 | 700.781,200 | 2.802,057 | 732.219,120 | 2.795,921 | 725.763,795 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|----------------------|---|----------------------|--|----------------------|--|----------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/12 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| E 1/11 | 7,000 | 5.082,000 | 7,000 | 5.082,000 | 6,000 | 4.356,000 | 7,000 | 5.082,000 |
| E 1/10 | 6,000 | 4.206,000 | 6,000 | 4.206,000 | 6,000 | 4.206,000 | 7,000 | 4.907,000 |
| E 1/9 | 17,000 | 10.387,000 | 17,000 | 10.387,000 | 16,000 | 9.776,000 | 16,000 | 9.776,000 |
| E 1/8 | 30,000 | 17.370,000 | 30,000 | 17.370,000 | 30,000 | 17.370,000 | 28,000 | 16.212,000 |
| E 1/7 | 51,000 | 23.358,000 | 51,000 | 23.358,000 | 38,000 | 17.404,000 | 39,000 | 17.862,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 85,750 | 38.673,250 | 78,750 | 35.516,250 |
| E 1/5 | | | | | 107,800 | 47.216,400 | 111,400 | 48.793,200 |
| E 1/4 | | | | | 45,800 | 19.877,200 | 48,800 | 21.179,200 |
| E 1/3 | | | | | 45,800 | 18.823,800 | 49,100 | 20.180,100 |
| E 1/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/GL | | | | | 3,000 | 1.131,000 | 6,000 | 2.262,000 |
| Summe E-Pool 1 | | | | | 385,000 | 167.285,000 | 377,000 | 163.742,000 |
| E 2a/7 | 451,000 | 167.772,000 | 450,000 | 167.400,000 | 460,475 | 171.296,700 | 466,425 | 173.510,100 |
| E 2a/6 | 1.064,000 | 367.080,000 | 1.036,000 | 357.420,000 | 1.043,575 | 360.033,375 | 1.052,300 | 363.043,500 |
| E 2a/5 | 1.344,000 | 452.928,000 | 1.263,000 | 425.631,000 | 1.289,125 | 434.435,125 | 1.270,050 | 428.006,850 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 1.605,125 | 505.614,375 | 1.605,750 | 505.811,250 |
| E 2a/3 | | | | | 2.158,925 | 669.266,750 | 2.043,800 | 633.578,000 |
| E 2a/2 | | | | | 1.893,150 | 571.731,300 | 1.613,250 | 487.201,500 |
| E 2a/1 | | | | | 65,100 | 19.530,000 | 106,150 | 31.845,000 |
| E 2a/GL | | | | | 37,125 | 10.840,500 | 22,500 | 6.570,000 |
| E 2b/GL | | | | | 16.818,652 | 4.456.942,780 | 17.214,502 | 4.561.843,030 |
| E 2c/GL | | | | | 2.342,725 | 480.258,625 | 2.567,000 | 526.235,000 |
| Summe E-Pool 2 | 27.732,000 | 7.497.389,000 | 27.715,000 | 7.492.074,000 | 24.920,802 | 6.714.184,330 | 25.172,952 | 6.753.083,780 |
| Exekutivdienst gesamt | 31.088,000 | 8.713.767,000 | 30.953,000 | 8.667.580,000 | 28.099,127 | 7.859.693,180 | 28.353,777 | 7.900.323,980 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|--------------------------------------|---|-----------|---|---------|--|-----------|--|-----------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 563,000 | 0,000 | 0,000 |
| A 1/4 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 455,000 |
| A 1/2 | A-Pool 1 | | A-Pool 1 | | 3,000 | 1.239,000 | 3,000 | 1.239,000 |
| Summe A-Pool 1 | 1,000 | 413,000 | 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 | | | | | 1,000 | 317,000 | 1,000 | 317,000 |
| A 2/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 1,000 | 279,000 |
| A 3/2 | | | | | 1,750 | 386,750 | 2,450 | 541,450 |
| Summe A-Pool 2 | 6,000 | 1.730,000 | 3,000 | 663,000 | 4,750 | 1.318,750 | 5,450 | 1.473,450 |
| Allgemeiner Verwaltungsdienst gesamt | 7,000 | 2.143,000 | 3,000 | 663,000 | 8,750 | 3.120,750 | 9,450 | 3.167,450 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|------------------|---|------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 1,000 | 611,000 | 1,000 | 611,000 | 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 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| E 1/3 | | | | | 2,000 | 822,000 | 1,000 | 411,000 |
| Summe E-Pool 1 | 1,000 | 451,000 | 0,000 | 0,000 | 3,000 | 1.273,000 | 2,000 | 862,000 |
| E 2a/7 | 3,000 | 1.116,000 | 0,000 | 0,000 | 3,000 | 1.116,000 | 3,000 | 1.116,000 |
| E 2a/6 | 2,000 | 690,000 | 1,000 | 345,000 | 6,000 | 2.070,000 | 6,000 | 2.070,000 |
| E 2a/5 | 7,000 | 2.359,000 | 0,000 | 0,000 | 8,000 | 2.696,000 | 6,000 | 2.022,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 10,000 | 3.150,000 | 7,000 | 2.205,000 |
| E 2a/3 | | | | | 16,000 | 4.960,000 | 10,000 | 3.100,000 |
| E 2a/2 | | | | | 22,000 | 6.644,000 | 12,000 | 3.624,000 |
| E 2a/1 | | | | | 1,000 | 300,000 | 0,000 | 0,000 |
| E 2a/GL | | | | | 1,000 | 292,000 | 0,000 | 0,000 |
| E 2b/GL | | | | | 119,750 | 31.733,750 | 60,000 | 15.900,000 |
| Summe E-Pool 2 | | | | | 2,000 | 530,000 | 0,000 | 0,000 |
| Exekutivdienst gesamt | 17,000 | 6.215,000 | 3,000 | 1.414,000 | 190,750 | 54.692,750 | 107,000 | 31.357,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 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 1/4 | 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 | | 3,800 | 1.729,000 | 1,800 | 819,000 |
| A 1/2 | | | | | 2,000 | 826,000 | 1,000 | 413,000 |
| A 1/1 | | | | | 2,000 | 740,000 | 0,000 | 0,000 |
| A 1/GL | | | | | 0,800 | 296,000 | 0,800 | 296,000 |
| Summe A-Pool 1 | 7,000 | 2.974,000 | 7,000 | 2.974,000 | 8,600 | 3.591,000 | 3,600 | 1.528,000 |
| A 2/6 | 5,000 | 1.680,000 | 5,000 | 1.680,000 | 4,000 | 1.344,000 | 2,000 | 672,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 6,000 | 2.016,000 | 2,000 | 672,000 |
| A 2/4 | | | | | 5,900 | 1.870,300 | 3,775 | 1.196,675 |
| A 2/3 | | | | | 5,000 | 1.585,000 | 0,000 | 0,000 |
| A 2/2 | | | | | 0,500 | 139,500 | 0,500 | 139,500 |
| A 2/GL | | | | | 1,000 | 275,000 | 0,000 | 0,000 |
| A 3/5 | | | | | 1,000 | 247,000 | 0,000 | 0,000 |
| A 3/4 | | | | | 6,000 | 1.386,000 | 1,000 | 231,000 |
| A 3/3 | | | | | 4,000 | 924,000 | 3,000 | 693,000 |
| A 3/2 | | | | | 13,000 | 2.873,000 | 9,000 | 1.989,000 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/GL | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 4/2 | | | | | 1,000 | 208,000 | 1,000 | 208,000 |
| A 4/1 | | | | | 0,625 | 125,625 | 1,625 | 326,625 |
| A 4/GL | | | | | 4,000 | 804,000 | 4,000 | 804,000 |
| A 5/2 | 5,000 | 980,000 | 5,000 | 980,000 | | | | |
| A 6/GL | 12,000 | 2.232,000 | 12,000 | 2.232,000 | | | | |
| Summe A-Pool 2 | 48,000 | 11.563,000 | 48,000 | 11.563,000 | 66,025 | 15.883,425 | 43,900 | 9.689,800 |
| Allgemeiner Verwaltungsdienst gesamt | 63,000 | 18.037,000 | 64,000 | 18.600,000 | 82,625 | 23.201,425 | 53,500 | 14.272,800 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 1/10 | 1,000 | 701,000 | 2,000 | 1.402,000 | 1,000 | 701,000 | 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 | 1,000 | 579,000 | 2,000 | 1.158,000 | 1,000 | 579,000 | 0,000 | 0,000 |
| E 1/7 | 8,000 | 3.664,000 | 7,000 | 3.206,000 | 7,000 | 3.206,000 | 7,000 | 3.206,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 4,000 | 1.804,000 | 3,000 | 1.353,000 |
| E 1/5 | | | | | 4,000 | 1.752,000 | 4,000 | 1.752,000 |
| E 1/4 | | | | | 9,000 | 3.906,000 | 10,000 | 4.340,000 |
| E 1/GL | | | | | 2,000 | 754,000 | 1,000 | 377,000 |
| Summe E-Pool 1 | 18,000 | 7.896,000 | 19,000 | 8.330,000 | 19,000 | 8.216,000 | 18,000 | 7.822,000 |
| E 2a/7 | 22,000 | 8.184,000 | 25,000 | 9.300,000 | 24,000 | 8.928,000 | 16,000 | 5.952,000 |
| E 2a/6 | 36,000 | 12.420,000 | 50,000 | 17.250,000 | 43,000 | 14.835,000 | 36,000 | 12.420,000 |
| E 2a/5 | 93,000 | 31.341,000 | 110,000 | 37.070,000 | 94,000 | 31.678,000 | 62,000 | 20.894,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 91,500 | 28.822,500 | 86,000 | 27.090,000 |
| E 2a/3 | | | | | 23,000 | 7.130,000 | 19,000 | 5.890,000 |
| E 2a/2 | | | | | 104,000 | 31.408,000 | 99,000 | 29.898,000 |
| E 2a/GL | | | | | 3,000 | 876,000 | 0,000 | 0,000 |
| E 2b/GL | | | | | 428,000 | 113.420,000 | 409,000 | 108.385,000 |
| Summe E-Pool 2 | 176,000 | 52.699,000 | 153,000 | 46.219,000 | 649,500 | 181.656,500 | 613,000 | 171.263,000 |
| Exekutivdienst gesamt | 356,000 | 118.095,000 | 370,000 | 125.272,000 | 839,500 | 250.410,500 | 755,000 | 223.570,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Krisenmanagement

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 6,000 | 2.730,000 | 3,000 | 1.365,000 | 3,000 | 1.365,000 | 3,000 | 1.365,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 1,000 | 455,000 | 2,000 | 910,000 |
| A 1/2 | | | | | 6,000 | 2.478,000 | 5,000 | 2.065,000 |
| A 1/1 | | | | | 2,000 | 740,000 | 2,000 | 740,000 |
| Summe A-Pool 1 | 19,000 | 7.844,000 | 2,000 | 783,000 | 9,000 | 3.673,000 | 9,000 | 3.715,000 |
| A 2/6 | 4,000 | 1.344,000 | 2,000 | 672,000 | 3,000 | 1.008,000 | 5,000 | 1.680,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 5,600 | 1.881,600 | 2,600 | 873,600 |
| A 2/4 | | | | | 3,000 | 951,000 | 2,000 | 634,000 |
| A 2/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/4 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/3 | | | | | 2,000 | 462,000 | 2,000 | 462,000 |
| A 3/2 | | | | | 1,000 | 221,000 | 0,000 | 0,000 |
| Summe A-Pool 2 | 35,000 | 10.692,000 | 5,000 | 1.279,000 | 11,600 | 3.515,600 | 6,600 | 1.969,600 |
| Allgemeiner Verwaltungsdienst gesamt | 65,000 | 23.173,000 | 13,000 | 4.662,000 | 27,600 | 10.124,600 | 24,600 | 9.292,600 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.05 Krisenmanagement (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|------------------|---|----------------|--|------------------|--|------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 611,000 | 1,000 | 611,000 |
| E 1/7 | 6,000 | 2.748,000 | 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 2a/7 | 1,000 | 372,000 | 0,000 | 0,000 | 3,000 | 1.116,000 | 3,000 | 1.116,000 |
| E 2a/6 | 5,000 | 1.725,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/5 | 3,000 | 1.011,000 | 0,000 | 0,000 | 3,000 | 1.011,000 | 3,000 | 1.011,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/3 | | | | | 2,000 | 620,000 | 1,000 | 310,000 |
| E 2b/GL | | | | | 2,000 | 530,000 | 1,000 | 265,000 |
| Summe E-Pool 2 | 0,000 | 0,000 | 1,000 | 315,000 | 4,000 | 1.150,000 | 2,000 | 575,000 |
| Exekutivdienst gesamt | 15,000 | 5.856,000 | 1,000 | 315,000 | 11,000 | 3.888,000 | 9,000 | 3.313,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|---|---|-------------------|---|-------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 8,000 | 4.504,000 | 8,000 | 4.504,000 | 7,000 | 3.941,000 | 7,000 | 3.941,000 |
| A 1/4 | 22,000 | 10.010,000 | 22,000 | 10.010,000 | 21,850 | 9.941,750 | 20,850 | 9.486,750 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 18,000 | 8.190,000 | 18,750 | 8.531,250 |
| A 1/2 | | | | | 51,125 | 21.114,625 | 47,625 | 19.669,125 |
| A 1/1 | | | | | 20,625 | 7.631,250 | 20,625 | 7.631,250 |
| A 1/GL | | | | | 1,000 | 370,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | | | | | 111,000 | 45.648,000 | 111,000 | 45.648,000 |
| A 2/6 | 17,000 | 5.712,000 | 17,000 | 5.712,000 | 12,000 | 4.032,000 | 12,000 | 4.032,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 75,025 | 25.208,400 | 80,150 | 26.930,400 |
| A 2/4 | | | | | 1,000 | 317,000 | 0,000 | 0,000 |
| A 2/3 | | | | | 5,000 | 1.585,000 | 5,000 | 1.585,000 |
| A 2/2 | | | | | 6,000 | 1.674,000 | 6,000 | 1.674,000 |
| A 3/6 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 4,000 | 988,000 | 3,000 | 741,000 |
| A 3/4 | | | | | 9,000 | 2.079,000 | 9,000 | 2.079,000 |
| A 3/3 | | | | | 16,550 | 3.823,050 | 16,550 | 3.823,050 |
| A 3/2 | | | | | 56,625 | 12.514,125 | 60,375 | 13.342,875 |
| A 3/1 | | | | | 7,575 | 1.651,350 | 7,575 | 1.651,350 |
| A 3/GL | | | | | 1,000 | 218,000 | 1,000 | 218,000 |
| A 4/2 | | | | | 1,000 | 208,000 | 0,000 | 0,000 |
| 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 | 106,000 | 25.667,000 | 105,000 | 25.331,000 | 186,775 | 51.007,925 | 192,650 | 52.786,675 |
| Allgemeiner Verwaltungsdienst gesamt | 264,000 | 91.541,000 | 263,000 | 91.205,000 | 318,375 | 106.228,550 | 320,500 | 106.325,050 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/9 | 2,000 | 1.222,000 | 2,000 | 1.222,000 | 4,000 | 2.444,000 | 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 | 4,000 | 1.832,000 | 3,000 | 1.374,000 | 2,000 | 916,000 | 1,000 | 458,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 2,000 | 902,000 |
| E 1/5 | | | | | 0,000 | 0,000 | 1,000 | 438,000 |
| E 1/4 | | | | | 1,000 | 434,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | 3,000 | 1.340,000 | 5,000 | 2.242,000 | 2,000 | 885,000 | 3,000 | 1.340,000 |
| E 2a/7 | 9,000 | 3.348,000 | 8,000 | 2.976,000 | 8,000 | 2.976,000 | 8,000 | 2.976,000 |
| E 2a/6 | 83,000 | 28.635,000 | 75,000 | 25.875,000 | 77,000 | 26.565,000 | 79,000 | 27.255,000 |
| E 2a/5 | 295,000 | 99.415,000 | 276,000 | 93.012,000 | 268,575 | 90.509,775 | 265,425 | 89.448,225 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 15,000 | 4.725,000 | 12,000 | 3.780,000 |
| E 2a/3 | | | | | 15,750 | 4.882,500 | 20,000 | 6.200,000 |
| E 2a/2 | | | | | 26,000 | 7.852,000 | 20,000 | 6.040,000 |
| E 2a/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/GL | | | | | 2,000 | 584,000 | 0,000 | 0,000 |
| E 2b/GL | | | | | 54,750 | 14.508,750 | 62,100 | 16.456,500 |
| Summe E-Pool 2 | 28,000 | 8.675,000 | 28,000 | 8.675,000 | 113,500 | 32.552,250 | 114,100 | 32.476,500 |
| Exekutivdienst gesamt | 426,000 | 145.956,000 | 399,000 | 136.865,000 | 476,075 | 157.758,025 | 474,525 | 156.696,725 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|---|---|--------------------|---|--------------------|--|--------------------|--|--------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 2,000 | 1.820,000 | 4,000 | 3.640,000 | 3,000 | 2.730,000 | 3,000 | 2.730,000 |
| A 1/6 | 11,000 | 6.193,000 | 10,000 | 5.630,000 | 5,000 | 2.815,000 | 6,000 | 3.378,000 |
| A 1/5 | 11,000 | 6.193,000 | 16,000 | 9.008,000 | 8,000 | 4.504,000 | 9,000 | 5.067,000 |
| A 1/4 | 45,000 | 20.475,000 | 41,000 | 18.655,000 | 24,000 | 10.920,000 | 28,000 | 12.740,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 38,550 | 17.540,250 | 37,300 | 16.971,500 |
| A 1/2 | | | | | 97,700 | 40.350,100 | 78,425 | 32.389,525 |
| A 1/1 | | | | | 6,750 | 2.497,500 | 5,750 | 2.127,500 |
| A 1/GL | | | | | 1,000 | 370,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | | | | | 269,000 | 112.801,000 | 332,000 | 138.437,000 |
| A 2/6 | 18,000 | 6.048,000 | 22,000 | 7.392,000 | 13,900 | 4.670,400 | 10,900 | 3.662,400 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 105,050 | 35.296,800 | 87,700 | 29.467,200 |
| A 2/4 | | | | | 9,500 | 3.011,500 | 9,500 | 3.011,500 |
| A 2/3 | | | | | 7,000 | 2.219,000 | 6,000 | 1.902,000 |
| A 2/2 | | | | | 0,000 | 0,000 | 2,000 | 558,000 |
| A 2/1 | | | | | 2,000 | 550,000 | 2,000 | 550,000 |
| A 2/GL | | | | | 2,000 | 550,000 | 3,000 | 825,000 |
| A 3/6 | | | | | 0,000 | 0,000 | 1,000 | 247,000 |
| A 3/5 | A-Pool 2 | | A-Pool 2 | | 3,000 | 741,000 | 2,000 | 494,000 |
| A 3/4 | | | | | 1,000 | 231,000 | 4,000 | 924,000 |
| A 3/3 | | | | | 12,750 | 2.945,250 | 15,000 | 3.465,000 |
| A 3/2 | | | | | 27,750 | 6.132,750 | 19,500 | 4.309,500 |
| A 3/1 | | | | | 1,750 | 381,500 | 1,500 | 327,000 |
| A 3/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 1,000 | 208,000 | 0,000 | 0,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 2,000 | 402,000 |
| A 4/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/2 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 5/1 | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| A 6/GL | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| Summe A-Pool 2 | 408,086 | 98.833,800 | 463,086 | 112.816,800 | 172,800 | 52.266,800 | 154,200 | 46.235,200 |
| Allgemeiner Verwaltungsdienst gesamt | 765,086 | 253.397,800 | 890,086 | 296.859,800 | 374,700 | 140.439,050 | 337,575 | 127.446,125 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|-----------------------|---|-------------------|---|--------------|--|-----------|--|-------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 1,000 | 640,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 1/II/ | 6,000 | 3.504,000 | 0,000 | 0,000 | 2,000 | 1.168,000 | 0,000 | 0,000 |
| SV 2/ | 18,000 | 9.216,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 3/ | 8,000 | 3.472,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 4/ | 9,000 | 3.681,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 6/ | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe ADV-Pool | 10,000 | 3.636,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| ADV gesamt | 52,000 | 24.149,000 | 0,000 | 0,000 | 2,000 | 1.168,000 | 0,000 | 0,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 5,000 | 3.630,000 | 5,000 | 3.630,000 | 6,000 | 4.356,000 | 6,000 | 4.356,000 |
| E 1/10 | 4,000 | 2.804,000 | 3,000 | 2.103,000 | 2,000 | 1.402,000 | 3,000 | 2.103,000 |
| E 1/9 | 11,000 | 6.721,000 | 14,000 | 8.554,000 | 9,000 | 5.499,000 | 8,000 | 4.888,000 |
| E 1/8 | 11,000 | 6.369,000 | 6,000 | 3.474,000 | 8,000 | 4.632,000 | 7,000 | 4.053,000 |
| E 1/7 | 33,000 | 15.114,000 | 26,000 | 11.908,000 | 19,600 | 8.976,800 | 22,600 | 10.350,800 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 2,000 | 902,000 | 4,000 | 1.804,000 |
| E 1/5 | | | | | 4,000 | 1.752,000 | 1,000 | 438,000 |
| E 1/4 | | | | | 1,000 | 434,000 | 1,000 | 434,000 |
| E 1/3 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/GL | | | | | 0,000 | 0,000 | 3,000 | 1.131,000 |
| Summe E-Pool 1 | 5,000 | 2.204,000 | 11,000 | 4.853,000 | 7,000 | 3.088,000 | 9,000 | 3.807,000 |
| E 2a/7 | 19,000 | 7.068,000 | 36,000 | 13.392,000 | 42,000 | 15.624,000 | 43,000 | 15.996,000 |
| E 2a/6 | 53,000 | 18.285,000 | 59,000 | 20.355,000 | 47,750 | 16.473,750 | 44,750 | 15.438,750 |
| E 2a/5 | 90,000 | 30.330,000 | 82,000 | 27.634,000 | 49,850 | 16.799,450 | 43,000 | 14.491,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 28,500 | 8.977,500 | 41,100 | 12.946,500 |
| E 2a/3 | | | | | 29,500 | 9.145,000 | 26,750 | 8.292,500 |
| E 2a/2 | | | | | 39,000 | 11.778,000 | 29,100 | 8.788,200 |
| E 2a/1 | | | | | 0,000 | 0,000 | 1,000 | 300,000 |
| E 2a/GL | | | | | 2,000 | 584,000 | 0,000 | 0,000 |
| E 2b/GL | | | | | 138,750 | 36.768,750 | 126,000 | 33.390,000 |
| Summe E-Pool 2 | 109,000 | 33.213,000 | 117,000 | 36.129,000 | 237,750 | 67.253,250 | 223,950 | 63.717,200 |
| Exekutivdienst gesamt | 341,000 | 126.648,000 | 360,000 | 132.942,000 | 429,950 | 145.014,250 | 411,300 | 140.110,750 |

Arbeitsbehelf 2024
UG 11 Inneres

Erläuterungen zum Globalbudget 11.02

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|---|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/9 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 | 1,000 | 1.034,000 |
| A 1/7 | 1,000 | 910,000 | 1,000 | 910,000 | 2,000 | 1.820,000 | 2,000 | 1.820,000 |
| A 1/6 | 3,000 | 1.689,000 | 2,000 | 1.126,000 | 5,800 | 3.265,400 | 4,800 | 2.702,400 |
| A 1/5 | 4,000 | 2.252,000 | 4,000 | 2.252,000 | 4,850 | 2.730,550 | 3,850 | 2.167,550 |
| A 1/4 | 11,000 | 5.005,000 | 12,000 | 5.460,000 | 9,500 | 4.322,500 | 8,625 | 3.924,375 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 17,800 | 8.099,000 | 19,875 | 9.043,125 |
| A 1/2 | | | | | 39,850 | 16.458,050 | 36,275 | 14.981,575 |
| A 1/1 | | | | | 1,500 | 555,000 | 2,500 | 925,000 |
| A 1/GL | | | | | 0,000 | 0,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | 87,000 | 37.063,000 | 77,000 | 32.891,000 | 59,150 | 25.112,050 | 59,650 | 25.319,700 |
| A 2/6 | 4,000 | 1.344,000 | 0,000 | 0,000 | 6,000 | 2.016,000 | 5,000 | 1.680,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 29,150 | 9.794,400 | 28,100 | 9.441,600 |
| A 2/4 | | | | | 5,625 | 1.783,125 | 8,625 | 2.734,125 |
| A 2/3 | | | | | 3,000 | 951,000 | 3,000 | 951,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 1,000 | 279,000 |
| A 3/5 | | | | | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/4 | | | | | 5,100 | 1.178,100 | 5,100 | 1.178,100 |
| A 3/3 | | | | | 4,800 | 1.108,800 | 4,800 | 1.108,800 |
| A 3/2 | | | | | 8,925 | 1.972,425 | 11,575 | 2.558,075 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/1 | 0,000 | 0,000 | 0,000 | 0,000 | | | | |
| Summe A-Pool 2 | 43,000 | 11.972,000 | 37,000 | 10.313,000 | 58,600 | 17.313,850 | 63,200 | 18.497,700 |
| Allgemeiner Verwaltungsdienst gesamt | 154,000 | 61.269,000 | 134,000 | 53.986,000 | 146,900 | 57.614,350 | 148,125 | 57.145,725 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.03 Recht/Wahlen (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|-------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 2,000 | 1.222,000 | 1,000 | 611,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 458,000 | 0,000 | 0,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| E 2a/7 | 2,000 | 744,000 | 2,000 | 744,000 | 3,000 | 1.116,000 | 4,000 | 1.488,000 |
| E 2a/6 | 36,000 | 12.420,000 | 8,000 | 2.760,000 | 14,375 | 4.959,375 | 16,375 | 5.649,375 |
| E 2a/5 | 21,000 | 7.077,000 | 21,000 | 7.077,000 | 12,000 | 4.044,000 | 11,000 | 3.707,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 14,000 | 4.410,000 | 14,000 | 4.410,000 |
| E 2a/3 | | | | | 1,000 | 310,000 | 0,000 | 0,000 |
| E 2a/2 | | | | | 4,000 | 1.208,000 | 6,000 | 1.812,000 |
| E 2b/GL | | | | | 8,100 | 2.146,500 | 5,000 | 1.325,000 |
| Summe E-Pool 2 | 29,000 | 8.904,000 | 29,000 | 8.899,000 | 27,100 | 8.074,500 | 25,000 | 7.547,000 |
| Exekutivdienst gesamt | 90,000 | 30.367,000 | 61,000 | 20.091,000 | 58,475 | 19.102,875 | 57,375 | 18.842,375 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.03.05 Logistik, Wahlen und rechtliche Angelegenheiten

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 0,000 | 0,000 | 1,000 | 910,000 | 1,000 | 910,000 |
| A 1/6 | 1,000 | 563,000 | 1,000 | 563,000 | 4,800 | 2.702,400 | 3,800 | 2.139,400 |
| A 1/5 | 2,000 | 1.126,000 | 2,000 | 1.126,000 | 2,850 | 1.604,550 | 2,850 | 1.604,550 |
| A 1/4 | 10,000 | 4.550,000 | 11,000 | 5.005,000 | 9,500 | 4.322,500 | 8,625 | 3.924,375 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 12,500 | 5.687,500 | 13,875 | 6.313,125 |
| A 1/2 | | | | | 22,950 | 9.478,350 | 22,025 | 9.096,325 |
| A 1/1 | | | | | 0,500 | 185,000 | 0,500 | 185,000 |
| A 1/GL | | | | | 0,000 | 0,000 | 1,000 | 370,000 |
| Summe A-Pool 1 | 54,000 | 23.056,000 | 56,000 | 23.882,000 | 35,950 | 15.350,850 | 37,400 | 15.964,450 |
| A 2/6 | 0,000 | 0,000 | -1,000 | -336,000 | 1,000 | 336,000 | 1,000 | 336,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 18,150 | 6.098,400 | 19,100 | 6.417,600 |
| A 2/4 | | | | | 4,625 | 1.466,125 | 6,625 | 2.100,125 |
| A 2/3 | | | | | 2,000 | 634,000 | 2,000 | 634,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 1,000 | 279,000 |
| A 3/4 | | | | | 5,100 | 1.178,100 | 5,100 | 1.178,100 |
| A 3/3 | | | | | 4,800 | 1.108,800 | 4,800 | 1.108,800 |
| A 3/2 | | | | | 6,075 | 1.342,575 | 8,725 | 1.928,225 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 3/GL | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 2 | 25,000 | 6.626,000 | 22,000 | 5.975,000 | 41,750 | 12.107,000 | 47,350 | 13.645,850 |
| Allgemeiner Verwaltungsdienst gesamt | 93,000 | 36.955,000 | 92,000 | 37.249,000 | 97,850 | 38.367,300 | 103,025 | 39.558,625 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 2,000 | 1.126,000 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/5 | 2,000 | 1.126,000 | 2,000 | 1.126,000 | 2,000 | 1.126,000 | 1,000 | 563,000 |
| A 1/4 | 1,000 | 455,000 | 1,000 | 455,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 5,300 | 2.411,500 | 6,000 | 2.730,000 |
| A 1/2 | | | | | 16,900 | 6.979,700 | 14,250 | 5.885,250 |
| A 1/1 | | | | | 1,000 | 370,000 | 2,000 | 740,000 |
| Summe A-Pool 1 | 33,000 | 14.007,000 | 21,000 | 9.009,000 | 23,200 | 9.761,200 | 22,250 | 9.355,250 |
| A 2/6 | 4,000 | 1.344,000 | 1,000 | 336,000 | 5,000 | 1.680,000 | 4,000 | 1.344,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 11,000 | 3.696,000 | 9,000 | 3.024,000 |
| A 2/4 | | | | | 1,000 | 317,000 | 2,000 | 634,000 |
| A 2/3 | | | | | 1,000 | 317,000 | 1,000 | 317,000 |
| A 3/5 | | | | | 1,000 | 247,000 | 1,000 | 247,000 |
| A 3/2 | | | | | 2,850 | 629,850 | 2,850 | 629,850 |
| Summe A-Pool 2 | 18,000 | 5.346,000 | 15,000 | 4.338,000 | 16,850 | 5.206,850 | 15,850 | 4.851,850 |
| Allgemeiner Verwaltungsdienst gesamt | 61,000 | 24.314,000 | 42,000 | 16.737,000 | 49,050 | 19.247,050 | 45,100 | 17.587,100 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|------------|---|------------|--|------------|--|------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/9 | 2,000 | 1.222,000 | 1,000 | 611,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 458,000 | 0,000 | 0,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| Summe E-Pool 1 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 451,000 | 1,000 | 451,000 |
| E 2a/7 | 2,000 | 744,000 | 2,000 | 744,000 | 3,000 | 1.116,000 | 4,000 | 1.488,000 |
| E 2a/6 | 36,000 | 12.420,000 | 8,000 | 2.760,000 | 14,375 | 4.959,375 | 16,375 | 5.649,375 |
| E 2a/5 | 21,000 | 7.077,000 | 21,000 | 7.077,000 | 12,000 | 4.044,000 | 11,000 | 3.707,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 14,000 | 4.410,000 | 14,000 | 4.410,000 |
| E 2a/3 | | | | | 1,000 | 310,000 | 0,000 | 0,000 |
| E 2a/2 | | | | | 4,000 | 1.208,000 | 6,000 | 1.812,000 |
| E 2b/GL | | | | | 8,100 | 2.146,500 | 5,000 | 1.325,000 |
| Summe E-Pool 2 | 29,000 | 8.904,000 | 29,000 | 8.899,000 | 27,100 | 8.074,500 | 25,000 | 7.547,000 |
| Exekutivdienst gesamt | 90,000 | 30.367,000 | 61,000 | 20.091,000 | 58,475 | 19.102,875 | 57,375 | 18.842,375 |

Arbeitsbehelf 2024
UG 11 Inneres

Erläuterungen zum Globalbudget 11.03

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.04 Services

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 0,000 | 0,000 |
| A 1/7 | 1,000 | 910,000 | 1,000 | 910,000 | 0,000 | 0,000 | 1,000 | 910,000 |
| A 1/6 | 3,000 | 1.689,000 | 7,000 | 3.941,000 | 5,000 | 2.815,000 | 7,000 | 3.941,000 |
| A 1/5 | 3,000 | 1.689,000 | 7,000 | 3.941,000 | 2,000 | 1.126,000 | 3,000 | 1.689,000 |
| A 1/4 | 6,000 | 2.730,000 | 2,000 | 910,000 | 7,000 | 3.185,000 | 6,000 | 2.730,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 13,300 | 6.051,500 | 15,000 | 6.825,000 |
| A 1/2 | | | | | 37,500 | 15.487,500 | 33,500 | 13.835,500 |
| A 1/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 33,000 | 14.090,000 | 59,000 | 25.078,000 | 50,800 | 21.539,000 | 48,500 | 20.660,500 |
| A 2/7 | 0,000 | 0,000 | 1,000 | 350,000 | 3,000 | 1.050,000 | 6,000 | 2.100,000 |
| A 2/6 | 10,000 | 3.360,000 | 16,000 | 5.376,000 | 15,000 | 5.040,000 | 17,000 | 5.712,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 63,350 | 21.285,600 | 65,850 | 22.125,600 |
| A 2/4 | | | | | 22,600 | 7.164,200 | 24,250 | 7.687,250 |
| A 2/3 | | | | | 18,500 | 5.864,500 | 20,500 | 6.498,500 |
| A 2/2 | | | | | 12,675 | 3.536,325 | 10,675 | 2.978,325 |
| A 3/5 | | | | | 7,000 | 1.729,000 | 6,000 | 1.482,000 |
| A 3/4 | | | | | 6,000 | 1.386,000 | 5,000 | 1.155,000 |
| A 3/3 | | | | | 25,750 | 5.948,250 | 18,750 | 4.331,250 |
| A 3/2 | | | | | 24,675 | 5.453,175 | 30,050 | 6.641,050 |
| A 3/1 | | | | | 3,000 | 654,000 | 3,000 | 654,000 |
| A 3/GL | | | | | 3,000 | 654,000 | 2,000 | 436,000 |
| A 4/2 | | | | | 7,000 | 1.456,000 | 14,000 | 2.912,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 1,000 | 201,000 |
| A 4/GL | | | | | 3,000 | 603,000 | 5,000 | 1.005,000 |
| A 5/2 | | | | | 3,000 | 588,000 | 4,000 | 784,000 |
| 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 | | | | | 10,000 | 1.860,000 | 9,000 | 1.674,000 |
| A 7/GL | 6,000 | 1.050,000 | 8,000 | 1.400,000 | | | | |
| Summe A-Pool 2 | 89,500 | 22.962,000 | 111,500 | 29.476,000 | 223,550 | 60.800,050 | 235,075 | 63.532,975 |
| Allgemeiner Verwaltungsdienst gesamt | 146,500 | 48.464,000 | 205,500 | 71.016,000 | 307,350 | 96.589,050 | 323,575 | 101.275,475 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|-----------------------|---|--------------------|---|--------------------|--|-------------------|--|------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 7,000 | 4.480,000 | 0,000 | 0,000 | 2,000 | 1.280,000 | 2,000 | 1.280,000 |
| SV 1/II/ | 70,000 | 40.880,000 | 0,000 | 0,000 | 40,375 | 23.579,000 | 10,000 | 5.840,000 |
| SV 2/ | 72,000 | 36.864,000 | 31,000 | 15.872,000 | 24,000 | 12.288,000 | 21,000 | 10.752,000 |
| SV 3/ | 146,000 | 63.364,000 | 116,000 | 50.344,000 | 98,700 | 42.835,800 | 84,050 | 36.477,700 |
| SV 4/ | 64,000 | 26.176,000 | 46,000 | 18.814,000 | 20,350 | 8.323,150 | 23,600 | 9.652,400 |
| SV 5/ | ADV-Pool | | ADV-Pool | | 30,625 | 11.637,500 | 26,625 | 10.117,500 |
| SV 6/ | | | | | 5,000 | 1.490,000 | 4,000 | 1.192,000 |
| SV 7/ | | | | | 2,750 | 775,500 | 3,350 | 944,700 |
| Summe ADV-Pool | | | | | 93,000 | 32.684,000 | 46,000 | 16.564,000 |
| ADV gesamt | 452,000 | 204.448,000 | 239,000 | 101.594,000 | 223,800 | 102.208,950 | 174,625 | 76.256,300 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Globalbudget 11.04 Services (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 0,000 | 0,000 | 1,000 | 726,000 | 1,000 | 726,000 |
| E 1/10 | 4,000 | 2.804,000 | 2,000 | 1.402,000 | 1,000 | 701,000 | 2,000 | 1.402,000 |
| E 1/9 | 2,000 | 1.222,000 | 2,000 | 1.222,000 | 6,000 | 3.666,000 | 4,000 | 2.444,000 |
| E 1/8 | 4,000 | 2.316,000 | 3,000 | 1.737,000 | 3,000 | 1.737,000 | 2,000 | 1.158,000 |
| E 1/7 | 1,000 | 458,000 | 3,000 | 1.374,000 | 3,000 | 1.374,000 | 4,000 | 1.832,000 |
| 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 | 1,000 | 451,000 | 3,000 | 1.327,000 | 5,000 | 2.195,000 | 5,000 | 2.195,000 |
| E 2a/7 | 3,000 | 1.116,000 | 2,000 | 744,000 | 16,000 | 5.952,000 | 12,000 | 4.464,000 |
| E 2a/6 | 5,000 | 1.725,000 | 8,000 | 2.760,000 | 8,000 | 2.760,000 | 7,000 | 2.415,000 |
| E 2a/5 | 12,000 | 4.044,000 | 13,000 | 4.381,000 | 12,000 | 4.044,000 | 12,000 | 4.044,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 17,625 | 5.551,875 | 16,500 | 5.197,500 |
| E 2a/3 | | | | | 0,000 | 0,000 | 7,000 | 2.170,000 |
| E 2a/2 | | | | | 5,000 | 1.510,000 | 3,000 | 906,000 |
| E 2b/GL | | | | | 3,000 | 795,000 | 4,000 | 1.060,000 |
| Summe E-Pool 2 | 17,000 | 5.255,000 | 17,000 | 5.260,000 | 25,625 | 7.856,875 | 30,500 | 9.333,500 |
| Exekutivdienst gesamt | 50,000 | 20.301,000 | 54,000 | 21.117,000 | 81,625 | 31.921,875 | 80,500 | 30.923,500 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.03 Bau/Liegenschaften (zentrale Dienste)

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|---|---|------------------|---|------------------|--|------------------|--|------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/6 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 | 1,000 | 563,000 |
| A 1/4 | 2,000 | 910,000 | 1,000 | 455,000 | 2,000 | 910,000 | 1,000 | 455,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 2,000 | 910,000 | 3,000 | 1.365,000 |
| A 1/2 | | | | | 8,000 | 3.304,000 | 4,000 | 1.652,000 |
| Summe A-Pool 1 | 7,000 | 2.933,000 | 6,000 | 2.520,000 | 10,000 | 4.214,000 | 7,000 | 3.017,000 |
| A 2/6 | 2,000 | 672,000 | 4,000 | 1.344,000 | 0,000 | 0,000 | 1,000 | 336,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 4,000 | 1.344,000 | 4,000 | 1.344,000 |
| A 2/4 | | | | | 2,000 | 634,000 | 3,000 | 951,000 |
| A 2/3 | | | | | 1,000 | 317,000 | 0,000 | 0,000 |
| A 2/2 | | | | | 1,000 | 279,000 | 0,000 | 0,000 |
| A 3/4 | | | | | 0,000 | 0,000 | 1,000 | 231,000 |
| A 3/2 | | | | | 1,000 | 221,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 0,000 | 0,000 | 1,000 | 208,000 |
| Summe A-Pool 2 | 8,000 | 2.478,000 | 6,000 | 1.953,000 | 9,000 | 2.795,000 | 9,000 | 2.734,000 |
| Allgemeiner Verwaltungsdienst gesamt | 20,000 | 7.556,000 | 18,000 | 6.835,000 | 22,000 | 8.482,000 | 19,000 | 7.105,000 |

Arbeitsbehelf 2024
UG 11 Inneres

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

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|--------------|---|-----------------|--|----------------|--|----------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 2a/7 | 0,000 | 0,000 | -1,000 | -372,000 | 1,000 | 372,000 | 1,000 | 372,000 |
| E 2a/5 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 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 | 0,000 | 0,000 | -1,000 | -372,000 | 1,000 | 372,000 | 2,000 | 709,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Direktion Digitale Services

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|---|---|------------------|---|-------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| A 1/7 | 1,000 | 910,000 | 1,000 | 910,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| A 1/6 | 0,000 | 0,000 | 5,000 | 2.815,000 | 2,000 | 1.126,000 | 3,000 | 1.689,000 |
| A 1/5 | 0,000 | 0,000 | 3,000 | 1.689,000 | 0,000 | 0,000 | 1,000 | 563,000 |
| 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 | | 8,000 | 3.640,000 | 11,000 | 5.005,000 |
| 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 | 2,000 | 868,000 | 15,000 | 6.404,000 | 26,000 | 11.074,000 | 30,000 | 12.852,000 |
| A 2/7 | 0,000 | 0,000 | 0,000 | 0,000 | 3,000 | 1.050,000 | 5,000 | 1.750,000 |
| A 2/6 | 1,000 | 336,000 | 3,000 | 1.008,000 | 9,000 | 3.024,000 | 12,000 | 4.032,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 39,350 | 13.221,600 | 42,100 | 14.145,600 |
| A 2/4 | | | | | 6,600 | 2.092,200 | 8,000 | 2.536,000 |
| A 2/3 | | | | | 13,500 | 4.279,500 | 15,500 | 4.913,500 |
| A 2/2 | | | | | 8,375 | 2.336,625 | 7,375 | 2.057,625 |
| A 3/4 | | | | | 5,000 | 1.155,000 | 3,000 | 693,000 |
| A 3/3 | | | | | 9,000 | 2.079,000 | 5,000 | 1.155,000 |
| A 3/2 | | | | | 7,250 | 1.602,250 | 6,500 | 1.436,500 |
| A 3/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/2 | | | | | 2,000 | 416,000 | 7,000 | 1.456,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 1,000 | 201,000 |
| A 4/GL | 0,000 | 0,000 | 2,000 | 402,000 | | | | |
| Summe A-Pool 2 | 18,000 | 3.982,000 | 57,000 | 15.798,000 | 91,075 | 27.182,175 | 97,475 | 28.996,225 |
| Allgemeiner Verwaltungsdienst gesamt | 23,000 | 6.551,000 | 85,000 | 29.079,000 | 131,075 | 43.456,175 | 148,475 | 49.882,225 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Direktion Digitale Services (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|-----------------------|---|--------------------|---|--------------------|--|--------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 7,000 | 4.480,000 | 0,000 | 0,000 | 2,000 | 1.280,000 | 2,000 | 1.280,000 |
| SV 1/II/ | 69,000 | 40.296,000 | 0,000 | 0,000 | 39,375 | 22.995,000 | 10,000 | 5.840,000 |
| SV 2/ | 72,000 | 36.864,000 | 31,000 | 15.872,000 | 23,000 | 11.776,000 | 20,000 | 10.240,000 |
| SV 3/ | 146,000 | 63.364,000 | 116,000 | 50.344,000 | 98,700 | 42.835,800 | 83,050 | 36.043,700 |
| SV 4/ | 64,000 | 26.176,000 | 46,000 | 18.814,000 | 20,350 | 8.323,150 | 23,600 | 9.652,400 |
| SV 5/ | ADV-Pool | | ADV-Pool | | | | | |
| | | | | | 30,625 | 11.637,500 | 26,625 | 10.117,500 |
| SV 6/ | | | | | 5,000 | 1.490,000 | 4,000 | 1.192,000 |
| SV 7/ | | | | | 2,750 | 775,500 | 3,350 | 944,700 |
| Summe ADV-Pool | 93,000 | 32.684,000 | 46,000 | 16.564,000 | 38,375 | 13.903,000 | 33,975 | 12.254,200 |
| ADV gesamt | 451,000 | 203.864,000 | 239,000 | 101.594,000 | 221,800 | 101.112,950 | 172,625 | 75.310,300 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.04 Direktion Digitale Services (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|------------------------------|---|------------------|---|------------------|--|-------------------|--|-------------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Verwendungs-/Funktionsgruppe | | | | | | | | |
| E 1/11 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 726,000 | 1,000 | 726,000 |
| E 1/10 | 1,000 | 701,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/9 | 1,000 | 611,000 | 0,000 | 0,000 | 3,000 | 1.833,000 | 2,000 | 1.222,000 |
| E 1/8 | 0,000 | 0,000 | 1,000 | 579,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 1/7 | 0,000 | 0,000 | 0,000 | 0,000 | 2,000 | 916,000 | 2,000 | 916,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 1,000 | 451,000 | 1,000 | 451,000 |
| E 1/5 | | | | | 2,000 | 876,000 | 2,000 | 876,000 |
| E 1/4 | | | | | 2,000 | 868,000 | 2,000 | 868,000 |
| Summe E-Pool 1 | 0,000 | 0,000 | 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 | 4,000 | 1.488,000 | 4,000 | 1.488,000 |
| E 2a/6 | 0,000 | 0,000 | 1,000 | 345,000 | 3,000 | 1.035,000 | 3,000 | 1.035,000 |
| E 2a/5 | 0,000 | 0,000 | 2,000 | 674,000 | 5,000 | 1.685,000 | 6,000 | 2.022,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 9,000 | 2.835,000 | 11,000 | 3.465,000 |
| E 2a/2 | | | | | 2,000 | 604,000 | 2,000 | 604,000 |
| Summe E-Pool 2 | 1,000 | 315,000 | 6,000 | 1.890,000 | 11,000 | 3.439,000 | 13,000 | 4.069,000 |
| Exekutivdienst gesamt | 3,000 | 1.627,000 | 12,000 | 4.364,000 | 34,000 | 13.317,000 | 36,000 | 13.673,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen

| Allgemeiner Verwaltungsdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 | 0,000 | 0,000 |
| A 1/7 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 910,000 |
| A 1/6 | 2,000 | 1.126,000 | 1,000 | 563,000 | 2,000 | 1.126,000 | 3,000 | 1.689,000 |
| A 1/5 | 3,000 | 1.689,000 | 4,000 | 2.252,000 | 2,000 | 1.126,000 | 2,000 | 1.126,000 |
| A 1/4 | 3,000 | 1.365,000 | 0,000 | 0,000 | 5,000 | 2.275,000 | 5,000 | 2.275,000 |
| A 1/3 | A-Pool 1 | | A-Pool 1 | | 3,300 | 1.501,500 | 1,000 | 455,000 |
| A 1/2 | | | | | 11,500 | 4.749,500 | 10,500 | 4.336,500 |
| A 1/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe A-Pool 1 | 24,000 | 10.289,000 | 38,000 | 16.154,000 | 14,800 | 6.251,000 | 11,500 | 4.791,500 |
| A 2/7 | 0,000 | 0,000 | 1,000 | 350,000 | 0,000 | 0,000 | 1,000 | 350,000 |
| A 2/6 | 7,000 | 2.352,000 | 9,000 | 3.024,000 | 6,000 | 2.016,000 | 4,000 | 1.344,000 |
| A 2/5 | A-Pool 2 | | A-Pool 2 | | 20,000 | 6.720,000 | 19,750 | 6.636,000 |
| A 2/4 | | | | | 14,000 | 4.438,000 | 13,250 | 4.200,250 |
| A 2/3 | | | | | 4,000 | 1.268,000 | 5,000 | 1.585,000 |
| A 2/2 | | | | | 3,300 | 920,700 | 3,300 | 920,700 |
| A 3/5 | | | | | 7,000 | 1.729,000 | 6,000 | 1.482,000 |
| A 3/4 | | | | | 1,000 | 231,000 | 1,000 | 231,000 |
| A 3/3 | | | | | 16,750 | 3.869,250 | 13,750 | 3.176,250 |
| A 3/2 | | | | | 16,425 | 3.629,925 | 23,550 | 5.204,550 |
| A 3/1 | | | | | 3,000 | 654,000 | 3,000 | 654,000 |
| A 3/GL | | | | | 3,000 | 654,000 | 2,000 | 436,000 |
| A 4/2 | | | | | 5,000 | 1.040,000 | 6,000 | 1.248,000 |
| A 4/1 | | | | | 0,000 | 0,000 | 0,000 | 0,000 |
| A 4/GL | | | | | 3,000 | 603,000 | 3,000 | 603,000 |
| A 5/2 | | | | | 3,000 | 588,000 | 4,000 | 784,000 |
| 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 | | | | | 10,000 | 1.860,000 | 9,000 | 1.674,000 |
| A 7/GL | 6,000 | 1.050,000 | 8,000 | 1.400,000 | | | | |
| Summe A-Pool 2 | 63,500 | 16.502,000 | 48,500 | 11.725,000 | 123,475 | 30.822,875 | 128,600 | 31.802,750 |
| Allgemeiner Verwaltungsdienst gesamt | 103,500 | 34.357,000 | 102,500 | 35.102,000 | 154,275 | 44.650,875 | 156,100 | 44.288,250 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

| ADV | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (31.12.) | |
|--------------------|---|----------------|---|--------------|--|------------------|--|----------------|
| | PISt | PCP | PISt | PCP | VBÄ | PCP | VBÄ | PCP |
| Bedienstetengruppe | | | | | | | | |
| SV 1/I/ | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| SV 1/II/ | 1,000 | 584,000 | 0,000 | 0,000 | 1,000 | 584,000 | 0,000 | 0,000 |
| SV 2/ | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 512,000 | 1,000 | 512,000 |
| SV 3/ | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 1,000 | 434,000 |
| SV 7/ | ADV-Pool | | ADV-Pool | | 0,000 | 0,000 | 0,000 | 0,000 |
| ADV gesamt | 1,000 | 584,000 | 0,000 | 0,000 | 2,000 | 1.096,000 | 2,000 | 946,000 |

Arbeitsbehelf 2024
UG 11 Inneres

Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)

| Exekutivdienst | PLANSTELLEN für das Finanzjahr 2024 | | PLANSTELLEN für das Finanzjahr 2023 | | PERSONALSTAND für das Finanzjahr 2023 (1.6.) | | PERSONALSTAND für das Finanzjahr 2022 (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 1/10 | 3,000 | 2.103,000 | 2,000 | 1.402,000 | 1,000 | 701,000 | 2,000 | 1.402,000 |
| E 1/9 | 1,000 | 611,000 | 2,000 | 1.222,000 | 3,000 | 1.833,000 | 2,000 | 1.222,000 |
| E 1/8 | 4,000 | 2.316,000 | 2,000 | 1.158,000 | 3,000 | 1.737,000 | 2,000 | 1.158,000 |
| E 1/7 | 1,000 | 458,000 | 3,000 | 1.374,000 | 1,000 | 458,000 | 2,000 | 916,000 |
| E 1/6 | E-Pool 1 | | E-Pool 1 | | 0,000 | 0,000 | 0,000 | 0,000 |
| Summe E-Pool 1 | 1,000 | 451,000 | 1,000 | 451,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| E 2a/7 | 3,000 | 1.116,000 | 3,000 | 1.116,000 | 11,000 | 4.092,000 | 7,000 | 2.604,000 |
| E 2a/6 | 5,000 | 1.725,000 | 7,000 | 2.415,000 | 5,000 | 1.725,000 | 4,000 | 1.380,000 |
| E 2a/5 | 12,000 | 4.044,000 | 11,000 | 3.707,000 | 7,000 | 2.359,000 | 5,000 | 1.685,000 |
| E 2a/4 | E-Pool 2 | | E-Pool 2 | | 8,625 | 2.716,875 | 5,500 | 1.732,500 |
| E 2a/3 | | | | | 0,000 | 0,000 | 7,000 | 2.170,000 |
| E 2a/2 | | | | | 3,000 | 906,000 | 1,000 | 302,000 |
| E 2b/GL | | | | | 3,000 | 795,000 | 4,000 | 1.060,000 |
| Summe E-Pool 2 | 16,000 | 4.940,000 | 11,000 | 3.370,000 | 14,625 | 4.417,875 | 17,500 | 5.264,500 |
| Exekutivdienst gesamt | 47,000 | 18.674,000 | 43,000 | 17.125,000 | 46,625 | 18.232,875 | 42,500 | 16.541,500 |

Arbeitsbehelf 2024
UG 11 Inneres

Erläuterungen zum Globalbudget 11.04