

Arbeitsbehelf zum Personalplan

# Bundесvoranschlag

2027

Untergliederung 11:

Inneres

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

Bezeichnung	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (31.12.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP *)	PISt	PCP *)	VBÄ	PCP	VBÄ	PCP
GB 11.01 Steuerung	868,400	317.656,000	868,400	317.656,000	1.054,000	375.394,875	1.057,700	376.458,400
DB 11.01.01 Zentralstelle	337,400	129.770,000	337,400	129.770,000	433,450	159.513,250	433,000	158.870,625
DB 11.01.02 Sicherheitsakademie	478,000	166.702,000	478,000	166.702,000	550,200	188.502,025	553,300	189.728,525
DB 11.01.03 EU und Internationales	53,000	21.184,000	53,000	21.184,000	70,350	27.379,600	71,400	27.859,250
GB 11.02 Sicherheit	36.146,100	10.310.204,000	36.196,100	10.323.483,000	34.515,643	9.724.962,496	34.540,856	9.707.071,240
DB 11.02.01 Landespolizeidirektionen	33.810,900	9.478.679,856	33.810,900	9.479.001,856	31.529,693	8.738.178,146	31.578,781	8.725.738,090
DB 11.02.02 Auslandseinsätze	24,000	8.507,000	24,000	8.320,000	168,375	49.673,125	120,875	36.103,625
DB 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra	422,000	138.621,000	422,000	137.380,000	926,075	274.650,625	946,825	280.888,375
DB 11.02.05 Krisenmanagement	87,000	32.175,000	87,000	32.132,000	56,800	20.890,600	56,600	20.812,400
DB 11.02.06 Bundeskriminalamt	711,000	246.007,000	711,000	245.625,000	774,250	260.887,375	781,600	263.168,325
DB 11.02.08 Zentrale Sicherheitsaufgaben	1.091,200	406.214,144	1.141,200	421.024,144	1.060,450	380.682,625	1.056,175	380.360,425
GB 11.03 Recht/Wahlen	243,000	91.399,000	243,000	91.399,000	281,700	103.478,825	284,275	104.727,450
DB 11.03.05 Legistik, Wahlen und rechtliche Angelegenheiten	92,000	37.153,000	92,000	37.153,000	128,225	48.877,800	129,075	49.166,700
DB 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung	151,000	54.246,000	151,000	54.246,000	153,475	54.601,025	155,200	55.560,750
GB 11.04 Services	681,500	292.409,000	631,500	268.889,000	709,775	272.922,350	715,700	275.614,025
DB 11.04.03 Bau/Liegenschaften (zentrale Dienste)	20,000	7.556,000	20,000	7.556,000	22,500	8.277,500	21,500	7.941,500
DB 11.04.04 Direktion Digitale Services	422,000	189.027,000	468,000	209.888,000	469,825	196.974,300	474,875	199.304,850
DB 11.04.05 Sonstige Serviceleistungen	143,500	51.445,000	143,500	51.445,000	217,450	67.670,550	219,325	68.367,675
DB 11.04.06 Bundesamt für Cybersicherheit	96,000	44.381,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>Summe UG 11</b>	<b>37.939,000</b>	<b>11.011.668,000</b>	<b>37.939,000</b>	<b>11.001.427,000</b>	<b>36.561,118</b>	<b>10.476.758,546</b>	<b>36.598,531</b>	<b>10.463.871,115</b>
<b>Differenz aus allen PCP-Limits</b>		<b>107.851,000</b>		<b>118.873,000</b>				
<b>Gesamtsumme UG 11</b>	<b>37.939,000</b>	<b>11.119.519,000</b>	<b>37.939,000</b>	<b>11.120.300,000</b>	<b>36.561,118</b>	<b>10.476.758,546</b>	<b>36.598,531</b>	<b>10.463.871,115</b>

\*) 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 11.01 Steuerung**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000
A 1/7	5,000	4.550,000	5,000	4.550,000	5,000	4.550,000	5,000	4.550,000
A 1/6	16,000	9.008,000	16,000	9.008,000	19,000	10.697,000	17,000	9.571,000
A 1/5	8,000	4.504,000	8,000	4.504,000	7,000	3.941,000	8,000	4.504,000
A 1/4	41,000	18.655,000	41,000	18.655,000	44,750	20.361,250	44,750	20.361,250
A 1/3	A-Pool 1		A-Pool 1		49,025	22.306,375	52,025	23.671,375
A 1/2					112,850	46.607,050	113,125	46.720,625
A 1/1					22,800	8.436,000	22,800	8.436,000
A 1/GL					0,000	0,000	0,000	0,000
<b>Summe A-Pool 1</b>					<b>181,400</b>	<b>76.265,000</b>	<b>181,400</b>	<b>76.265,000</b>
A 2/7	2,000	700,000	2,000	700,000	1,000	350,000	1,000	350,000
A 2/6	41,000	13.776,000	41,000	13.776,000	39,000	13.104,000	38,750	13.020,000
A 2/5	A-Pool 2		A-Pool 2		76,100	25.569,600	75,925	25.510,800
A 2/4					39,625	12.561,125	38,125	12.085,625
A 2/3					14,575	4.620,275	13,575	4.303,275
A 2/2					20,250	5.649,750	20,250	5.649,750
A 2/1					0,000	0,000	0,000	0,000
A 3/8					1,000	266,000	1,000	266,000
A 3/6	2,000	494,000	2,000	494,000	1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		15,400	3.803,800	15,400	3.803,800
A 3/4					12,750	2.945,250	13,750	3.176,250
A 3/3					40,125	9.268,875	40,375	9.326,625
A 3/2					41,825	9.243,325	42,825	9.464,325
A 3/1					0,000	0,000	0,000	0,000
A 3/GL					4,000	872,000	4,000	872,000
A 4/2					14,475	3.010,800	14,475	3.010,800
A 4/1					2,875	577,875	2,875	577,875
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 5/GL	0,000	0,000	0,000	0,000				
A 6/GL	1,825	339,450	1,825	339,450				
A 7/GL	4,500	787,500	4,500	787,500				
<b>Summe A-Pool 2</b>	<b>185,000</b>	<b>49.014,000</b>	<b>185,000</b>	<b>49.014,000</b>	<b>295,075</b>	<b>80.577,625</b>	<b>294,650</b>	<b>80.236,075</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>484,400</b>	<b>179.300,000</b>	<b>484,400</b>	<b>179.300,000</b>	<b>599,500</b>	<b>213.511,300</b>	<b>601,100</b>	<b>214.001,325</b>

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**Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)**

Krankenpflegedienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungsgruppe								
K 3/	1,000	379,000	1,000	379,000	1,000	379,000	1,000	379,000
<b>Krankenpflegedienst gesamt</b>	<b>1,000</b>	<b>379,000</b>	<b>1,000</b>	<b>379,000</b>	<b>1,000</b>	<b>379,000</b>	<b>1,000</b>	<b>379,000</b>

Arbeitsbehelf 2027  
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**Übersicht Globalbudget 11.01 Steuerung (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	1,000	611,000	1,000	611,000	2,000	1.222,000	1,000	611,000
E 1/8	7,000	4.053,000	7,000	4.053,000	7,000	4.053,000	7,000	4.053,000
E 1/7	9,000	4.122,000	9,000	4.122,000	8,000	3.664,000	8,000	3.664,000
E 1/6	E-Pool 1	E-Pool 1	E-Pool 1	E-Pool 1	9,000	4.059,000	10,000	4.510,000
E 1/5					3,625	1.587,750	2,625	1.149,750
E 1/4					0,000	0,000	0,000	0,000
E 1/3					2,000	822,000	2,000	822,000
<b>Summe E-Pool 1</b>					<b>15,000</b>	<b>6.683,000</b>	<b>15,000</b>	<b>6.683,000</b>
E 2a/7	52,000	19.344,000	52,000	19.344,000	53,750	19.995,000	54,750	20.367,000
E 2a/6	283,000	97.635,000	283,000	97.635,000	326,975	112.806,375	330,075	113.875,875
E 2a/5	8,000	2.696,000	8,000	2.696,000	8,850	2.982,450	9,850	3.319,450
E 2a/4	E-Pool 2	E-Pool 2	E-Pool 2	E-Pool 2	3,300	1.039,500	4,300	1.354,500
E 2a/3					13,500	4.185,000	11,500	3.565,000
E 2a/2					3,000	906,000	2,000	604,000
E 2b/GL					9,500	2.517,500	9,500	2.517,500
<b>Summe E-Pool 2</b>					<b>7,000</b>	<b>2.132,000</b>	<b>7,000</b>	<b>2.132,000</b>
<b>Exekutivdienst gesamt</b>	<b>383,000</b>	<b>137.977,000</b>	<b>383,000</b>	<b>137.977,000</b>	<b>451,500</b>	<b>160.540,575</b>	<b>453,600</b>	<b>161.114,075</b>

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Übersicht Detailbudget 11.01.01 Zentralstelle

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000	2,000	2.068,000
A 1/7	5,000	4.550,000	5,000	4.550,000	5,000	4.550,000	5,000	4.550,000
A 1/6	14,000	7.882,000	14,000	7.882,000	16,000	9.008,000	14,000	7.882,000
A 1/5	8,000	4.504,000	8,000	4.504,000	7,000	3.941,000	8,000	4.504,000
A 1/4	31,000	14.105,000	31,000	14.105,000	31,900	14.514,500	31,900	14.514,500
A 1/3	A-Pool 1		A-Pool 1		36,350	16.539,250	36,350	16.539,250
A 1/2					72,600	29.983,800	74,325	30.696,225
A 1/1					13,550	5.013,500	13,550	5.013,500
A 1/GL					0,000	0,000	0,000	0,000
<b>Summe A-Pool 1</b>					<b>120,400</b>	<b>50.914,000</b>	<b>120,400</b>	<b>50.914,000</b>
A 2/7	2,000	700,000	2,000	700,000	1,000	350,000	1,000	350,000
A 2/6	39,000	13.104,000	39,000	13.104,000	37,000	12.432,000	36,750	12.348,000
A 2/5	A-Pool 2		A-Pool 2		63,300	21.268,800	63,125	21.210,000
A 2/4					24,625	7.806,125	24,625	7.806,125
A 2/3					11,075	3.510,775	10,075	3.193,775
A 2/2					14,250	3.975,750	14,250	3.975,750
A 2/1					0,000	0,000	0,000	0,000
A 3/8					1,000	266,000	1,000	266,000
A 3/6	1,000	247,000	1,000	247,000	0,000	0,000	0,000	0,000
A 3/5	A-Pool 2		A-Pool 2		6,850	1.691,950	6,850	1.691,950
A 3/4					10,750	2.483,250	10,750	2.483,250
A 3/3					15,450	3.568,950	15,700	3.626,700
A 3/2					29,575	6.536,075	30,575	6.757,075
A 3/1					0,000	0,000	0,000	0,000
A 3/GL					4,000	872,000	4,000	872,000
A 4/2					5,675	1.180,400	5,675	1.180,400
A 4/1					1,875	376,875	1,875	376,875
A 5/1					0,000	0,000	0,000	0,000
A 5/GL	0,000	0,000	0,000	0,000				
A 7/GL	3,000	525,000	3,000	525,000				
<b>Summe A-Pool 2</b>	<b>105,000</b>	<b>28.213,000</b>	<b>105,000</b>	<b>28.213,000</b>	<b>190,425</b>	<b>53.795,950</b>	<b>190,500</b>	<b>53.698,900</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>328,400</b>	<b>126.553,000</b>	<b>328,400</b>	<b>126.553,000</b>	<b>413,825</b>	<b>152.462,000</b>	<b>414,375</b>	<b>152.430,375</b>

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**Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)**

Krankenpflegedienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungsgruppe								
K 3/	1,000	379,000	1,000	379,000	1,000	379,000	1,000	379,000
<b>Krankenpflegedienst gesamt</b>	<b>1,000</b>	<b>379,000</b>	<b>1,000</b>	<b>379,000</b>	<b>1,000</b>	<b>379,000</b>	<b>1,000</b>	<b>379,000</b>

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**Übersicht Detailbudget 11.01.01 Zentralstelle (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	0,000	0,000	0,000	0,000	1,000	611,000	0,000	0,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					0,625	273,750	0,625	273,750
E 1/4					0,000	0,000	0,000	0,000
<b>Summe E-Pool 1</b>	<b>2,000</b>	<b>872,000</b>	<b>2,000</b>	<b>872,000</b>	<b>1,625</b>	<b>724,750</b>	<b>1,625</b>	<b>724,750</b>
E 2a/7	2,000	744,000	2,000	744,000	5,000	1.860,000	5,000	1.860,000
E 2a/6	0,000	0,000	0,000	0,000	1,000	345,000	1,000	345,000
E 2a/5	1,000	337,000	1,000	337,000	0,000	0,000	0,000	0,000
E 2a/4	E-Pool 2		E-Pool 2		1,000	315,000	1,000	315,000
E 2a/3					2,500	775,000	2,500	775,000
E 2b/GL					5,500	1.457,500	5,500	1.457,500
<b>Summe E-Pool 2</b>	<b>3,000</b>	<b>885,000</b>	<b>3,000</b>	<b>885,000</b>	<b>9,000</b>	<b>2.547,500</b>	<b>9,000</b>	<b>2.547,500</b>
<b>Exekutivdienst gesamt</b>	<b>8,000</b>	<b>2.838,000</b>	<b>8,000</b>	<b>2.838,000</b>	<b>17,625</b>	<b>6.088,250</b>	<b>16,625</b>	<b>5.477,250</b>

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**Übersicht Detailbudget 11.01.02 Sicherheitsakademie**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	4,000	1.820,000	4,000	1.820,000	3,000	1.365,000	3,000	1.365,000
A 1/3	A-Pool 1		A-Pool 1		3,000	1.365,000	4,000	1.820,000
A 1/2					20,925	8.642,025	19,925	8.229,025
A 1/1					8,250	3.052,500	8,250	3.052,500
<b>Summe A-Pool 1</b>					<b>27,000</b>	<b>10.848,000</b>	<b>27,000</b>	<b>10.848,000</b>
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		6,800	2.284,800	6,800	2.284,800
A 2/4					13,500	4.279,500	13,500	4.279,500
A 2/3					3,500	1.109,500	3,500	1.109,500
A 2/2					4,000	1.116,000	4,000	1.116,000
A 3/6					1,000	247,000	1,000	247,000
A 3/5	A-Pool 2		A-Pool 2		8,550	2.111,850	8,550	2.111,850
A 3/4					2,000	462,000	2,000	462,000
A 3/3					23,675	5.468,925	23,675	5.468,925
A 3/2					10,250	2.265,250	10,250	2.265,250
A 3/GL					0,000	0,000	0,000	0,000
A 4/2					8,800	1.830,400	8,800	1.830,400
A 4/1					1,000	201,000	1,000	201,000
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 6/GL					1,825	339,450	1,825	339,450
A 7/GL	1,500	262,500	1,500	262,500				
<b>Summe A-Pool 2</b>	<b>70,000</b>	<b>18.187,000</b>	<b>70,000</b>	<b>18.187,000</b>	<b>92,150</b>	<b>23.059,175</b>	<b>92,150</b>	<b>23.059,175</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>104,000</b>	<b>32.001,000</b>	<b>104,000</b>	<b>32.001,000</b>	<b>130,325</b>	<b>38.629,700</b>	<b>130,325</b>	<b>38.671,700</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.01.02 Sicherheitsakademie (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 1/8	7,000	4.053,000	7,000	4.053,000	7,000	4.053,000	7,000	4.053,000
E 1/7	9,000	4.122,000	9,000	4.122,000	8,000	3.664,000	8,000	3.664,000
E 1/6	E-Pool 1		E-Pool 1		8,000	3.608,000	9,000	4.059,000
E 1/5					3,000	1.314,000	2,000	876,000
<b>Summe E-Pool 1</b>	<b>12,000</b>	<b>5.373,000</b>	12,000	5.373,000	11,000	4.922,000	11,000	4.935,000
E 2a/7	50,000	18.600,000	50,000	18.600,000	47,750	17.763,000	48,750	18.135,000
E 2a/6	283,000	97.635,000	283,000	97.635,000	324,975	112.116,375	328,075	113.185,875
E 2a/5	7,000	2.359,000	7,000	2.359,000	7,850	2.645,450	8,850	2.982,450
E 2a/4	E-Pool 2		E-Pool 2		2,300	724,500	3,300	1.039,500
E 2a/3					3,000	930,000	1,000	310,000
E 2a/2					1,000	302,000	0,000	0,000
E 2b/GL					4,000	1.060,000	4,000	1.060,000
<b>Summe E-Pool 2</b>	<b>4,000</b>	<b>1.247,000</b>	4,000	1.247,000	10,300	3.016,500	8,300	2.409,500
<b>Exekutivdienst gesamt</b>	<b>374,000</b>	<b>134.701,000</b>	<b>374,000</b>	<b>134.701,000</b>	<b>418,875</b>	<b>149.492,325</b>	<b>421,975</b>	<b>150.676,825</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.01.03 EU und Internationales**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	1,000	563,000	1,000	563,000	2,000	1.126,000	2,000	1.126,000
A 1/4	6,000	2.730,000	6,000	2.730,000	9,850	4.481,750	9,850	4.481,750
A 1/3	A-Pool 1		A-Pool 1		9,675	4.402,125	11,675	5.312,125
A 1/2					19,325	7.981,225	18,875	7.795,375
A 1/1					1,000	370,000	1,000	370,000
<b>Summe A-Pool 1</b>					<b>34,000</b>	<b>14.503,000</b>	<b>34,000</b>	<b>14.503,000</b>
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		6,000	2.016,000	6,000	2.016,000
A 2/4					1,500	475,500	0,000	0,000
A 2/3					0,000	0,000	0,000	0,000
A 2/2					2,000	558,000	2,000	558,000
A 2/1					0,000	0,000	0,000	0,000
A 3/4					0,000	0,000	1,000	231,000
A 3/3					1,000	231,000	1,000	231,000
A 3/2					2,000	442,000	2,000	442,000
<b>Summe A-Pool 2</b>	<b>10,000</b>	<b>2.614,000</b>	<b>10,000</b>	<b>2.614,000</b>	<b>12,500</b>	<b>3.722,500</b>	<b>12,000</b>	<b>3.478,000</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>52,000</b>	<b>20.746,000</b>	<b>52,000</b>	<b>20.746,000</b>	<b>55,350</b>	<b>22.419,600</b>	<b>56,400</b>	<b>22.899,250</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.01.03 EU und Internationales (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/5	E-Pool 1		E-Pool 1		0,000	0,000	0,000	0,000
E 1/3					2,000	822,000	2,000	822,000
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>438,000</b>	1,000	438,000	2,000	822,000	2,000	822,000
E 2a/7	0,000	0,000	0,000	0,000	1,000	372,000	1,000	372,000
E 2a/6	0,000	0,000	0,000	0,000	1,000	345,000	1,000	345,000
E 2a/5	0,000	0,000	0,000	0,000	1,000	337,000	1,000	337,000
E 2a/3	E-Pool 2		E-Pool 2		8,000	2.480,000	8,000	2.480,000
E 2a/2					2,000	604,000	2,000	604,000
<b>Summe E-Pool 2</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	10,000	3.084,000	10,000	3.084,000
<b>Exekutivdienst gesamt</b>	<b>1,000</b>	<b>438,000</b>	<b>1,000</b>	<b>438,000</b>	<b>15,000</b>	<b>4.960,000</b>	<b>15,000</b>	<b>4.960,000</b>

Arbeitsbehelf 2027  
UG 11 Inneres

## **Erläuterungen zum Globalbudget 11.01**

Arbeitsbehelf 2027  
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Übersicht Globalbudget 11.02 Sicherheit

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	9,000	8.190,000	10,000	9.100,000	10,000	9.100,000
A 1/6	36,000	20.268,000	34,000	19.142,000	31,000	17.453,000	33,000	18.579,000
A 1/5	24,000	13.512,000	24,000	13.512,000	20,000	11.260,000	20,000	11.260,000
A 1/4	107,000	48.685,000	105,000	47.775,000	103,725	47.194,875	105,725	48.104,875
A 1/3	A-Pool 1		A-Pool 1		146,050	66.452,750	143,850	65.451,750
A 1/2					301,737	124.617,381	305,150	126.026,950
A 1/1					87,600	32.412,000	82,200	30.414,000
A 1/GL					71,300	26.381,000	72,850	26.954,500
<b>Summe A-Pool 1</b>					<b>749,600</b>	<b>309.024,000</b>	<b>749,600</b>	<b>308.855,000</b>
A 2/7	2,000	700,000	2,000	700,000	1,000	350,000	1,000	350,000
A 2/6	55,000	18.480,000	55,000	18.480,000	44,500	14.952,000	47,300	15.892,800
A 2/5	A-Pool 2		A-Pool 2		375,525	126.176,400	377,575	126.865,200
A 2/4					202,700	64.255,900	196,675	62.345,975
A 2/3					283,575	89.893,275	279,750	88.680,750
A 2/2					100,050	27.913,950	101,050	28.192,950
A 2/1					13,425	3.691,875	12,625	3.471,875
A 2/GL					2,500	687,500	3,250	893,750
<b>Summe A-Pool 2</b>					<b>3.168,500</b>	<b>782.754,000</b>	<b>3.224,500</b>	<b>800.431,000</b>
A 3/7	2,000	532,000	2,000	532,000	2,000	532,000	2,000	532,000
A 3/6	7,000	1.729,000	7,000	1.729,000	8,000	1.976,000	7,000	1.729,000
A 3/5	A-Pool 2		A-Pool 2		116,825	28.855,775	115,625	28.559,375
A 3/4					114,850	26.530,350	114,725	26.501,475
A 3/3					388,825	89.818,575	394,175	91.054,425
A 3/2					762,925	168.606,425	764,100	168.866,100
A 3/1					168,575	36.749,350	165,950	36.177,100
A 3/GL					22,300	4.861,400	22,300	4.861,400
A 4/2					262,950	54.693,600	255,200	53.081,600
A 4/1					101,300	20.361,300	106,550	21.416,550
A 4/GL					155,825	31.320,825	158,325	31.823,325
A 5/2					16,800	3.292,800	18,800	3.684,800
A 5/1	2,500	490,000	1,500	294,000				
A 5/GL	1,000	196,000	2,800	548,800				
A 6/GL	12,750	2.371,500	13,750	2.557,500				
A 7/GL	42,770	7.484,750	42,770	7.484,750				
<b>Summe A-Pool 2</b>	<b>3.168,500</b>	<b>782.754,000</b>	<b>3.224,500</b>	<b>800.431,000</b>	<b>3.147,970</b>	<b>788.251,550</b>	<b>3.147,495</b>	<b>787.361,700</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>4.163,100</b>	<b>1.206.785,000</b>	<b>4.214,100</b>	<b>1.221.347,000</b>	<b>3.976,882</b>	<b>1.142.933,556</b>	<b>3.979,570</b>	<b>1.143.757,575</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 1/I/	1,000	640,000	1,000	640,000	1,000	640,000	1,000	640,000
SV 1/II/	7,000	4.088,000	7,000	4.088,000	5,800	3.387,200	5,625	3.285,000
SV 2/	31,000	15.872,000	29,000	14.848,000	11,625	5.952,000	11,625	5.952,000
SV 3/	9,000	3.906,000	10,000	4.340,000	8,000	3.472,000	6,000	2.604,000
SV 4/	34,000	13.906,000	34,000	13.906,000	12,600	5.153,400	10,600	4.335,400
SV 5/	ADV-Pool		ADV-Pool		5,000	1.900,000	7,000	2.660,000
SV 6/					1,000	298,000	1,000	298,000
<b>Summe ADV-Pool</b>	<b>11,000</b>	<b>4.016,000</b>	11,000	4.016,000	6,000	2.198,000	8,000	2.958,000
<b>ADV gesamt</b>	<b>93,000</b>	<b>42.428,000</b>	<b>92,000</b>	<b>41.838,000</b>	45,025	20.802,600	42,850	19.774,400

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Globalbudget 11.02 Sicherheit (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	14,000	10.164,000	14,000	10.164,000	12,000	8.712,000	12,000	8.712,000
E 1/10	10,000	7.010,000	9,000	6.309,000	9,000	6.309,000	9,000	6.309,000
E 1/9	34,000	20.774,000	34,000	20.774,000	30,000	18.330,000	31,000	18.941,000
E 1/8	46,000	26.634,000	44,000	25.476,000	45,000	26.055,000	43,000	24.897,000
E 1/7	83,000	38.014,000	86,000	39.388,000	70,600	32.334,800	72,600	33.250,800
E 1/6	E-Pool 1		E-Pool 1		83,375	37.602,125	81,800	36.891,800
E 1/5					107,800	47.216,400	109,800	48.092,400
E 1/4					63,750	27.667,500	64,750	28.101,500
E 1/3					44,050	18.104,550	45,300	18.618,300
E 1/GL					16,000	6.032,000	17,000	6.409,000
<b>Summe E-Pool 1</b>					<b>354,000</b>	<b>154.261,000</b>	351,000	152.885,000
E 2a/7	556,000	206.832,000	552,000	205.344,000	528,325	196.536,900	524,500	195.114,000
E 2a/6	1.275,000	439.875,000	1.261,000	435.045,000	1.214,775	419.097,375	1.218,875	420.511,875
E 2a/5	1.866,000	628.842,000	1.862,000	627.494,000	1.742,225	587.129,825	1.746,475	588.562,075
E 2a/4	E-Pool 2		E-Pool 2		1.769,275	557.321,625	1.767,100	556.636,500
E 2a/3					2.316,700	718.177,000	2.316,425	718.091,750
E 2a/2					1.764,850	532.984,700	1.837,425	554.902,350
E 2a/1					54,475	16.342,500	53,275	15.982,500
E 2a/GL					17,000	4.964,000	17,000	4.964,000
E 2b/GL					17.900,536	4.743.642,040	17.387,111	4.607.584,415
E 2c/GL	2.698,000	553.090,000	2.698,000	553.090,000	3.158,000	647.390,000	3.158,000	647.390,000
<b>Summe E-Pool 2</b>	<b>27.649,000</b>	<b>7.525.855,000</b>	27.674,000	7.534.689,000	26.520,836	7.126.521,865	26.536,336	7.105.551,515
<b>Exekutivdienst gesamt</b>	<b>31.890,000</b>	<b>9.060.991,000</b>	<b>31.890,000</b>	<b>9.060.298,000</b>	30.490,736	8.560.379,340	30.515,436	8.542.692,265

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.01 Landespolizeidirektionen**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	7,000	6.370,000
A 1/6	14,000	7.882,000	14,000	7.882,000	13,000	7.319,000	13,000	7.319,000
A 1/5	18,000	10.134,000	18,000	10.134,000	17,000	9.571,000	17,000	9.571,000
A 1/4	43,000	19.565,000	43,000	19.565,000	44,000	20.020,000	44,000	20.020,000
A 1/3	A-Pool 1		A-Pool 1		68,750	31.281,250	65,750	29.916,250
A 1/2					99,487	41.088,131	106,325	43.912,225
A 1/1					61,375	22.708,750	55,975	20.710,750
A 1/GL					69,500	25.715,000	71,050	26.288,500
<b>Summe A-Pool 1</b>					<b>363,600</b>	<b>147.295,000</b>	<b>363,600</b>	<b>147.169,000</b>
A 2/7	2,000	700,000	2,000	700,000	1,000	350,000	1,000	350,000
A 2/6	13,000	4.368,000	13,000	4.368,000	11,000	3.696,000	11,000	3.696,000
A 2/5	A-Pool 2		A-Pool 2		115,150	38.690,400	116,400	39.110,400
A 2/4					160,000	50.720,000	155,975	49.444,075
A 2/3					168,825	53.517,525	169,000	53.573,000
A 2/2					84,975	23.708,025	86,975	24.266,025
A 2/1					11,425	3.141,875	10,625	2.921,875
A 2/GL					2,500	687,500	3,250	893,750
<b>Summe A-Pool 2</b>					<b>2,000</b>	<b>532,000</b>	<b>2,000</b>	<b>532,000</b>
A 3/6	6,000	1.482,000	6,000	1.482,000	6,000	1.482,000	5,000	1.235,000
A 3/5	A-Pool 2		A-Pool 2		105,825	26.138,775	105,625	26.089,375
A 3/4					91,850	21.217,350	91,725	21.188,475
A 3/3					340,825	78.730,575	349,175	80.659,425
A 3/2					666,500	147.296,500	669,175	147.887,675
A 3/1					162,550	35.435,900	157,925	34.427,650
A 3/GL					21,300	4.643,400	21,300	4.643,400
A 4/2					260,950	54.277,600	253,200	52.665,600
A 4/1					99,675	20.034,675	104,925	21.089,925
A 4/GL					151,825	30.516,825	154,325	31.019,325
A 5/2					11,800	2.312,800	12,800	2.508,800
A 5/1	2,500	490,000	1,500	294,000				
A 5/GL	1,000	196,000	2,800	548,800				
A 6/GL	2,750	511,500	3,750	697,500				
A 7/GL	40,770	7.134,750	40,770	7.134,750				
<b>Summe A-Pool 2</b>	<b>2.588,300</b>	<b>617.397,856</b>	<b>2.588,300</b>	<b>617.226,856</b>	<b>2.502,995</b>	<b>599.401,975</b>	<b>2.511,220</b>	<b>601.063,825</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>3.057,900</b>	<b>816.692,856</b>	<b>3.057,900</b>	<b>816.395,856</b>	<b>2.904,107</b>	<b>770.502,106</b>	<b>2.911,320</b>	<b>771.951,550</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 2/	8,000	4.096,000	8,000	4.096,000	0,000	0,000	0,000	0,000
SV 4/	8,000	3.272,000	8,000	3.272,000	0,000	0,000	0,000	0,000
<b>ADV gesamt</b>	<b>16,000</b>	<b>7.368,000</b>	<b>16,000</b>	<b>7.368,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.01 Landespolizeidirektionen (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	6,000	4.356,000
E 1/10	7,000	4.907,000	7,000	4.907,000	6,000	4.206,000	6,000	4.206,000
E 1/9	16,000	9.776,000	16,000	9.776,000	14,000	8.554,000	14,000	8.554,000
E 1/8	33,000	19.107,000	32,000	18.528,000	33,000	19.107,000	32,000	18.528,000
E 1/7	36,000	16.488,000	38,000	17.404,000	36,000	16.488,000	36,000	16.488,000
E 1/6	E-Pool 1		E-Pool 1		73,375	33.092,125	72,800	32.832,800
E 1/5					99,800	43.712,400	102,800	45.026,400
E 1/4					54,750	23.761,500	54,750	23.761,500
E 1/3					44,050	18.104,550	45,300	18.618,300
E 1/GL					12,000	4.524,000	13,000	4.901,000
<b>Summe E-Pool 1</b>					<b>332,000</b>	<b>144.544,000</b>	<b>329,000</b>	<b>143.168,000</b>
E 2a/7	473,000	175.956,000	471,000	175.212,000	453,775	168.804,300	448,950	167.009,400
E 2a/6	1.081,000	372.945,000	1.078,000	371.910,000	1.039,050	358.472,250	1.040,275	358.894,875
E 2a/5	1.308,000	440.796,000	1.313,000	442.481,000	1.254,150	422.648,550	1.248,250	420.660,250
E 2a/4	E-Pool 2		E-Pool 2		1.631,075	513.788,625	1.634,850	514.977,750
E 2a/3					2.268,200	703.142,000	2.268,425	703.211,750
E 2a/2					1.616,850	488.288,700	1.695,425	512.018,350
E 2a/1					54,475	16.342,500	53,275	15.982,500
E 2a/GL					12,000	3.504,000	12,000	3.504,000
E 2b/GL					17.218,036	4.562.779,540	16.724,361	4.431.955,665
E 2c/GL	2.698,000	553.090,000	3.158,000	647.390,000				
<b>Summe E-Pool 2</b>	<b>27.443,000</b>	<b>7.464.108,000</b>	<b>27.445,000</b>	<b>7.465.860,000</b>	<b>25.498,636</b>	<b>6.840.935,365</b>	<b>25.546,336</b>	<b>6.829.040,015</b>
<b>Exekutivdienst gesamt</b>	<b>30.737,000</b>	<b>8.654.619,000</b>	<b>30.737,000</b>	<b>8.655.238,000</b>	<b>28.625,586</b>	<b>7.967.676,040</b>	<b>28.667,461</b>	<b>7.953.786,540</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.02 Auslandseinsätze**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
A 1/4	0,000	0,000	0,000	0,000	1,000	455,000	0,000	0,000
A 1/2	A-Pool 1		A-Pool 1		1,000	413,000	1,000	413,000
A 1/1					1,000	370,000	1,000	370,000
<b>Summe A-Pool 1</b>	<b>1,000</b>	<b>413,000</b>	1,000	413,000	2,000	783,000	2,000	783,000
A 2/5	A-Pool 2		A-Pool 2		2,000	672,000	2,000	672,000
A 2/4					1,000	317,000	1,000	317,000
A 2/3					1,250	396,250	1,250	396,250
A 2/2					2,625	732,375	2,625	732,375
A 3/2					0,500	110,500	0,000	0,000
<b>Summe A-Pool 2</b>	<b>6,000</b>	<b>1.692,000</b>	6,000	1.692,000	7,375	2.228,125	6,875	2.117,625
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>7,000</b>	<b>2.105,000</b>	<b>7,000</b>	<b>2.105,000</b>	<b>10,375</b>	<b>3.466,125</b>	<b>8,875</b>	<b>2.900,625</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.02 Auslandseinsätze (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
E 1/9	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 1/7	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		2,000	902,000	1,000	451,000
E 1/5					2,000	876,000	1,000	438,000
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>451,000</b>	1,000	451,000	4,000	1.778,000	2,000	889,000
E 2a/7	4,000	1.488,000	3,000	1.116,000	4,000	1.488,000	5,000	1.860,000
E 2a/6	3,000	1.035,000	2,000	690,000	8,000	2.760,000	9,000	3.105,000
E 2a/5	7,000	2.359,000	7,000	2.359,000	6,000	2.022,000	5,000	1.685,000
E 2a/4	E-Pool 2		E-Pool 2		8,000	2.520,000	4,000	1.260,000
E 2a/3					10,000	3.100,000	10,000	3.100,000
E 2a/2					19,000	5.738,000	9,000	2.718,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					96,000	25.440,000	65,000	17.225,000
<b>Summe E-Pool 2</b>	<b>0,000</b>	<b>0,000</b>	2,000	530,000	134,000	37.090,000	89,000	24.595,000
<b>Exekutivdienst gesamt</b>	<b>17,000</b>	<b>6.402,000</b>	<b>17,000</b>	<b>6.215,000</b>	<b>158,000</b>	<b>46.207,000</b>	<b>112,000</b>	<b>33.203,000</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/7	1,000	910,000	1,000	910,000	1,000	910,000	1,000	910,000
A 1/6	1,000	563,000	0,000	0,000	2,000	1.126,000	2,000	1.126,000
A 1/4	3,000	1.365,000	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	4,800	2.184,000
A 1/2					3,000	1.239,000	3,000	1.239,000
A 1/1					0,000	0,000	0,000	0,000
A 1/GL					0,800	296,000	0,800	296,000
<b>Summe A-Pool 1</b>	<b>9,000</b>	<b>3.800,000</b>	<b>9,000</b>	<b>3.800,000</b>	<b>7,600</b>	<b>3.264,000</b>	<b>8,600</b>	<b>3.719,000</b>
A 2/6	3,000	1.008,000	3,000	1.008,000	1,000	336,000	2,000	672,000
A 2/5	A-Pool 2		A-Pool 2		7,500	2.520,000	8,500	2.856,000
A 2/4					5,400	1.711,800	5,400	1.711,800
A 2/3					6,000	1.902,000	6,000	1.902,000
A 2/2					1,700	474,300	1,700	474,300
A 3/5					1,000	247,000	1,000	247,000
A 3/4					8,750	2.021,250	8,750	2.021,250
A 3/3					4,000	924,000	4,000	924,000
A 3/2					11,000	2.431,000	10,000	2.210,000
A 3/1					0,650	141,700	0,650	141,700
A 3/GL					0,000	0,000	0,000	0,000
A 4/2					1,000	208,000	1,000	208,000
A 4/1					1,625	326,625	1,625	326,625
A 4/GL					3,000	603,000	3,000	603,000
A 5/2					4,000	784,000	4,000	784,000
A 6/GL	10,000	1.860,000	10,000	1.860,000				
<b>Summe A-Pool 2</b>	<b>56,000</b>	<b>13.983,000</b>	<b>58,000</b>	<b>14.521,000</b>	<b>65,625</b>	<b>16.154,675</b>	<b>65,625</b>	<b>16.269,675</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>73,000</b>	<b>21.629,000</b>	<b>73,000</b>	<b>21.149,000</b>	<b>79,225</b>	<b>22.700,675</b>	<b>81,225</b>	<b>23.606,675</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 4/	2,000	818,000	2,000	818,000	0,000	0,000	0,000	0,000
<b>ADV gesamt</b>	<b>2,000</b>	<b>818,000</b>	<b>2,000</b>	<b>818,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.03 Direktion Spezialeinheiten/Einsatzkommando Cobra (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/10	2,000	1.402,000	1,000	701,000	2,000	1.402,000	2,000	1.402,000
E 1/9	1,000	611,000	1,000	611,000	1,000	611,000	1,000	611,000
E 1/8	2,000	1.158,000	2,000	1.158,000	2,000	1.158,000	1,000	579,000
E 1/7	8,000	3.664,000	8,000	3.664,000	7,000	3.206,000	8,000	3.664,000
E 1/6	E-Pool 1		E-Pool 1		4,000	1.804,000	4,000	1.804,000
E 1/5					4,000	1.752,000	4,000	1.752,000
E 1/4					7,000	3.038,000	7,000	3.038,000
E 1/GL					1,000	377,000	1,000	377,000
<b>Summe E-Pool 1</b>					<b>17,000</b>	<b>7.462,000</b>	<b>17,000</b>	<b>7.462,000</b>
E 2a/7	24,000	8.928,000	22,000	8.184,000	22,000	8.184,000	23,000	8.556,000
E 2a/6	44,000	15.180,000	35,000	12.075,000	41,000	14.145,000	40,000	13.800,000
E 2a/5	92,000	31.004,000	93,000	31.341,000	91,850	30.953,450	94,850	31.964,450
E 2a/4	E-Pool 2		E-Pool 2		90,500	28.507,500	91,750	28.901,250
E 2a/3					20,500	6.355,000	22,000	6.820,000
E 2a/2					105,000	31.710,000	108,000	32.616,000
E 2a/GL					1,000	292,000	1,000	292,000
E 2b/GL					447,000	118.455,000	457,000	121.105,000
<b>Summe E-Pool 2</b>	<b>157,000</b>	<b>46.765,000</b>	<b>168,000</b>	<b>50.217,000</b>	<b>664,000</b>	<b>185.319,500</b>	<b>679,750</b>	<b>189.734,250</b>
<b>Exekutivdienst gesamt</b>	<b>347,000</b>	<b>116.174,000</b>	<b>347,000</b>	<b>115.413,000</b>	<b>846,850</b>	<b>251.949,950</b>	<b>865,600</b>	<b>257.281,700</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.05 Krisenmanagement**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	2,000	1.126,000	2,000	1.126,000	1,000	563,000	1,000	563,000
A 1/4	5,000	2.275,000	5,000	2.275,000	5,000	2.275,000	5,000	2.275,000
A 1/3	A-Pool 1		A-Pool 1		6,000	2.730,000	6,000	2.730,000
A 1/2					5,000	2.065,000	4,000	1.652,000
A 1/1					1,000	370,000	1,000	370,000
<b>Summe A-Pool 1</b>					<b>22,000</b>	<b>9.378,000</b>	<b>22,000</b>	<b>9.335,000</b>
A 2/6	5,000	1.680,000	6,000	2.016,000	4,000	1.344,000	4,800	1.612,800
A 2/5	A-Pool 2		A-Pool 2		8,000	2.688,000	8,000	2.688,000
A 2/4					10,800	3.423,600	10,800	3.423,600
A 2/2					1,000	279,000	0,000	0,000
A 3/4					2,000	462,000	2,000	462,000
A 3/3					1,000	231,000	1,000	231,000
A 3/2					0,000	0,000	0,000	0,000
<b>Summe A-Pool 2</b>	<b>36,000</b>	<b>11.143,000</b>	<b>35,000</b>	<b>10.807,000</b>	<b>22,800</b>	<b>7.083,600</b>	<b>21,800</b>	<b>6.804,600</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>70,000</b>	<b>25.602,000</b>	<b>70,000</b>	<b>25.559,000</b>	<b>44,800</b>	<b>16.430,600</b>	<b>43,600</b>	<b>16.007,400</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.05 Krisenmanagement (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/7	6,000	2.748,000	6,000	2.748,000	3,000	1.374,000	3,000	1.374,000
E 1/GL	E-Pool 1		E-Pool 1		2,000	754,000	2,000	754,000
<b>Summe E-Pool 1</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	2,000	754,000	2,000	754,000
E 2a/7	2,000	744,000	2,000	744,000	1,000	372,000	1,000	372,000
E 2a/6	6,000	2.070,000	6,000	2.070,000	4,000	1.380,000	5,000	1.725,000
E 2a/5	3,000	1.011,000	3,000	1.011,000	0,000	0,000	0,000	0,000
E 2a/4	E-Pool 2		E-Pool 2		1,000	315,000	1,000	315,000
E 2b/GL					1,000	265,000	1,000	265,000
<b>Summe E-Pool 2</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	2,000	580,000	2,000	580,000
<b>Exekutivdienst gesamt</b>	<b>17,000</b>	<b>6.573,000</b>	<b>17,000</b>	<b>6.573,000</b>	<b>12,000</b>	<b>4.460,000</b>	<b>13,000</b>	<b>4.805,000</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.06 Bundeskriminalamt**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	8,000	4.504,000	8,000	4.504,000	6,000	3.378,000	6,000	3.378,000
A 1/4	24,000	10.920,000	24,000	10.920,000	24,725	11.249,875	24,725	11.249,875
A 1/3	A-Pool 1		A-Pool 1		15,000	6.825,000	15,000	6.825,000
A 1/2					54,100	22.343,300	54,300	22.425,900
A 1/1					16,225	6.003,250	16,225	6.003,250
A 1/GL					1,000	370,000	1,000	370,000
<b>Summe A-Pool 1</b>					<b>102,000</b>	<b>41.935,000</b>	<b>102,000</b>	<b>41.935,000</b>
A 2/6	17,000	5.712,000	16,000	5.376,000	13,500	4.536,000	13,500	4.536,000
A 2/5	A-Pool 2		A-Pool 2		75,775	25.460,400	73,375	24.654,000
A 2/4					1,750	554,750	1,750	554,750
A 2/3					8,000	2.536,000	8,000	2.536,000
A 2/2					6,750	1.883,250	6,750	1.883,250
A 3/5					6,000	1.482,000	6,000	1.482,000
A 3/4					8,250	1.905,750	8,250	1.905,750
A 3/3					26,000	6.006,000	24,000	5.544,000
A 3/2					53,050	11.724,050	54,050	11.945,050
A 3/1					4,625	1.008,250	6,625	1.444,250
A 3/GL					1,000	218,000	1,000	218,000
A 5/2					1,000	196,000	2,000	392,000
A 7/GL					2,000	350,000	2,000	350,000
<b>Summe A-Pool 2</b>	<b>112,000</b>	<b>26.816,000</b>	<b>113,000</b>	<b>27.047,000</b>	<b>194,200</b>	<b>53.324,450</b>	<b>193,800</b>	<b>52.909,050</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>263,000</b>	<b>89.887,000</b>	<b>263,000</b>	<b>89.782,000</b>	<b>324,750</b>	<b>108.029,875</b>	<b>324,550</b>	<b>107.697,075</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 1/II/	1,000	584,000	1,000	584,000	1,000	584,000	1,000	584,000
SV 2/	5,000	2.560,000	3,000	1.536,000	3,000	1.536,000	3,000	1.536,000
SV 3/	0,000	0,000	2,000	868,000	1,000	434,000	1,000	434,000
SV 4/	15,000	6.135,000	15,000	6.135,000	6,600	2.699,400	6,600	2.699,400
SV 5/	ADV-Pool		ADV-Pool		1,000	380,000	1,000	380,000
<b>Summe ADV-Pool</b>	1,000	380,000	1,000	380,000	1,000	380,000	1,000	380,000
<b>ADV gesamt</b>	22,000	9.659,000	22,000	9.503,000	12,600	5.633,400	12,600	5.633,400

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.06 Bundeskriminalamt (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/12	1,000	910,000	1,000	910,000	1,000	910,000	1,000	910,000
E 1/9	5,000	3.055,000	5,000	3.055,000	5,000	3.055,000	5,000	3.055,000
E 1/8	1,000	579,000	0,000	0,000	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	1,000	451,000
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>451,000</b>	1,000	451,000	1,000	451,000	1,000	451,000
E 2a/7	12,000	4.464,000	12,000	4.464,000	13,000	4.836,000	13,000	4.836,000
E 2a/6	82,000	28.290,000	82,000	28.290,000	79,975	27.591,375	81,850	28.238,250
E 2a/5	302,000	101.774,000	302,000	101.774,000	276,175	93.070,975	282,050	95.050,850
E 2a/4	E-Pool 2		E-Pool 2		7,000	2.205,000	7,800	2.457,000
E 2a/3					4,000	1.240,000	4,000	1.240,000
E 2a/2					11,000	3.322,000	11,000	3.322,000
E 2a/GL					3,000	876,000	3,000	876,000
E 2b/GL					34,750	9.208,750	33,750	8.943,750
<b>Summe E-Pool 2</b>					<b>21,000</b>	<b>6.480,000</b>	21,000	6.480,000
<b>Exekutivdienst gesamt</b>	<b>426,000</b>	<b>146.461,000</b>	<b>426,000</b>	<b>146.340,000</b>	<b>436,900</b>	<b>147.224,100</b>	<b>444,450</b>	<b>149.837,850</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	1,000	910,000	2,000	1.820,000	2,000	1.820,000
A 1/6	11,000	6.193,000	10,000	5.630,000	9,000	5.067,000	11,000	6.193,000
A 1/5	6,000	3.378,000	6,000	3.378,000	3,000	1.689,000	3,000	1.689,000
A 1/4	32,000	14.560,000	31,000	14.105,000	27,000	12.285,000	30,000	13.650,000
A 1/3	A-Pool 1		A-Pool 1		52,500	23.887,500	52,300	23.796,500
A 1/2					139,150	57.468,950	136,525	56.384,825
A 1/1					8,000	2.960,000	8,000	2.960,000
<b>Summe A-Pool 1</b>	<b>252,000</b>	<b>106.203,000</b>	252,000	106.203,000	199,650	84.316,450	196,825	83.141,325
A 2/6	17,000	5.712,000	17,000	5.712,000	15,000	5.040,000	16,000	5.376,000
A 2/5	A-Pool 2		A-Pool 2		167,100	56.145,600	169,300	56.884,800
A 2/4					23,750	7.528,750	21,750	6.894,750
A 2/3					99,500	31.541,500	95,500	30.273,500
A 2/2					3,000	837,000	3,000	837,000
A 2/1					2,000	550,000	2,000	550,000
A 3/6	1,000	247,000	1,000	247,000	2,000	494,000	2,000	494,000
A 3/5	A-Pool 2		A-Pool 2		4,000	988,000	3,000	741,000
A 3/4					4,000	924,000	4,000	924,000
A 3/3					17,000	3.927,000	16,000	3.696,000
A 3/2					31,875	7.044,375	30,875	6.823,375
A 3/1					0,750	163,500	0,750	163,500
A 3/GL					0,000	0,000	0,000	0,000
A 4/2					1,000	208,000	1,000	208,000
A 4/1					0,000	0,000	0,000	0,000
A 4/GL	1,000	201,000	1,000	201,000				
A 5/2	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>Summe A-Pool 2</b>	<b>370,200</b>	<b>111.722,144</b>	424,200	129.137,144	354,975	110.058,725	348,175	108.196,925
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>692,200</b>	<b>250.869,144</b>	<b>743,200</b>	<b>266.356,144</b>	<b>613,625</b>	<b>221.804,175</b>	<b>610,000</b>	<b>221.594,250</b>

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UG 11 Inneres

**Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 1/I/	1,000	640,000	1,000	640,000	1,000	640,000	1,000	640,000
SV 1/II/	6,000	3.504,000	6,000	3.504,000	4,800	2.803,200	4,625	2.701,000
SV 2/	18,000	9.216,000	18,000	9.216,000	8,625	4.416,000	8,625	4.416,000
SV 3/	9,000	3.906,000	8,000	3.472,000	7,000	3.038,000	5,000	2.170,000
SV 4/	9,000	3.681,000	9,000	3.681,000	6,000	2.454,000	4,000	1.636,000
SV 5/	ADV-Pool		ADV-Pool		4,000	1.520,000	6,000	2.280,000
SV 6/					1,000	298,000	1,000	298,000
<b>Summe ADV-Pool</b>	<b>10,000</b>	<b>3.636,000</b>	<b>10,000</b>	<b>3.636,000</b>	<b>5,000</b>	<b>1.818,000</b>	<b>7,000</b>	<b>2.578,000</b>
<b>ADV gesamt</b>	<b>53,000</b>	<b>24.583,000</b>	<b>52,000</b>	<b>24.149,000</b>	<b>32,425</b>	<b>15.169,200</b>	<b>30,250</b>	<b>14.141,000</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.02.08 Zentrale Sicherheitsaufgaben (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	6,000	4.356,000
E 1/10	1,000	701,000	1,000	701,000	1,000	701,000	1,000	701,000
E 1/9	11,000	6.721,000	11,000	6.721,000	9,000	5.499,000	10,000	6.110,000
E 1/8	10,000	5.790,000	10,000	5.790,000	10,000	5.790,000	10,000	5.790,000
E 1/7	31,000	14.198,000	31,000	14.198,000	22,600	10.350,800	23,600	10.808,800
E 1/6	E-Pool 1		E-Pool 1		3,000	1.353,000	3,000	1.353,000
E 1/5					2,000	876,000	2,000	876,000
E 1/4					2,000	868,000	3,000	1.302,000
E 1/GL					1,000	377,000	1,000	377,000
<b>Summe E-Pool 1</b>	<b>3,000</b>	<b>1.353,000</b>	<b>3,000</b>	<b>1.353,000</b>	<b>8,000</b>	<b>3.474,000</b>	<b>9,000</b>	<b>3.908,000</b>
E 2a/7	41,000	15.252,000	42,000	15.624,000	34,550	12.852,600	33,550	12.480,600
E 2a/6	59,000	20.355,000	58,000	20.010,000	42,750	14.748,750	42,750	14.748,750
E 2a/5	154,000	51.898,000	144,000	48.528,000	114,050	38.434,850	116,325	39.201,525
E 2a/4	E-Pool 2		E-Pool 2		31,700	9.985,500	27,700	8.725,500
E 2a/3					14,000	4.340,000	12,000	3.720,000
E 2a/2					13,000	3.926,000	14,000	4.228,000
E 2b/GL					103,750	27.493,750	106,000	28.090,000
<b>Summe E-Pool 2</b>	<b>28,000</b>	<b>8.502,000</b>	<b>38,000</b>	<b>11.602,000</b>	<b>162,450</b>	<b>45.745,250</b>	<b>159,700</b>	<b>44.763,500</b>
<b>Exekutivdienst gesamt</b>	<b>346,000</b>	<b>130.762,000</b>	<b>346,000</b>	<b>130.519,000</b>	<b>411,400</b>	<b>142.862,250</b>	<b>412,925</b>	<b>143.778,175</b>

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**Erläuterungen zum Globalbudget 11.02**

Arbeitsbehelf 2027  
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Übersicht Globalbudget 11.03 Recht/Wahlen

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	4,000	2.252,000	4,000	2.252,000	6,000	3.378,000	6,000	3.378,000
A 1/5	4,000	2.252,000	4,000	2.252,000	5,850	3.293,550	5,850	3.293,550
A 1/4	11,000	5.005,000	11,000	5.005,000	11,000	5.005,000	11,000	5.005,000
A 1/3	A-Pool 1		A-Pool 1		26,750	12.171,250	25,875	11.773,125
A 1/2					57,275	23.654,575	59,150	24.428,950
A 1/1					2,000	740,000	2,000	740,000
<b>Summe A-Pool 1</b>	<b>87,000</b>	<b>37.063,000</b>	87,000	37.063,000	86,025	36.565,825	87,025	36.942,075
A 2/6	4,000	1.344,000	4,000	1.344,000	4,000	1.344,000	4,000	1.344,000
A 2/5	A-Pool 2		A-Pool 2		31,175	10.474,800	32,025	10.760,400
A 2/4					9,600	3.043,200	9,600	3.043,200
A 2/3					4,000	1.268,000	4,000	1.268,000
A 2/2					3,500	976,500	3,500	976,500
A 3/5					0,000	0,000	0,000	0,000
A 3/4					4,300	993,300	4,300	993,300
A 3/3					4,800	1.108,800	4,800	1.108,800
A 3/2					19,975	4.414,475	19,375	4.281,875
<b>Summe A-Pool 2</b>	<b>41,000</b>	<b>11.530,000</b>	41,000	11.530,000	77,350	22.279,075	77,600	22.432,075
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>153,000</b>	<b>61.390,000</b>	<b>153,000</b>	<b>61.390,000</b>	<b>193,225</b>	<b>74.719,450</b>	<b>194,475</b>	<b>75.248,700</b>

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UG 11 Inneres

**Übersicht Globalbudget 11.03 Recht/Wahlen (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/7	2,000	916,000	2,000	916,000	2,000	916,000	2,000	916,000
E 1/5	E-Pool 1		E-Pool 1		0,000	0,000	0,000	0,000
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>438,000</b>	<b>1,000</b>	<b>438,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
E 2a/7	4,000	1.488,000	4,000	1.488,000	3,000	1.116,000	5,000	1.860,000
E 2a/6	24,000	8.280,000	24,000	8.280,000	14,000	4.830,000	14,000	4.830,000
E 2a/5	24,000	8.088,000	24,000	8.088,000	22,625	7.624,625	24,625	8.298,625
E 2a/4	E-Pool 2		E-Pool 2		28,850	9.087,750	32,175	10.135,125
E 2a/3					1,000	310,000	0,000	0,000
E 2a/2					10,000	3.020,000	7,000	2.114,000
E 2b/GL					7,000	1.855,000	5,000	1.325,000
<b>Summe E-Pool 2</b>	<b>35,000</b>	<b>10.799,000</b>	<b>35,000</b>	<b>10.799,000</b>	<b>46,850</b>	<b>14.272,750</b>	<b>44,175</b>	<b>13.574,125</b>
<b>Exekutivdienst gesamt</b>	<b>90,000</b>	<b>30.009,000</b>	<b>90,000</b>	<b>30.009,000</b>	<b>88,475</b>	<b>28.759,375</b>	<b>89,800</b>	<b>29.478,750</b>

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**Übersicht Detailbudget 11.03.05 Logistik, Wahlen und rechtliche Angelegenheiten**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	2,000	1.126,000	2,000	1.126,000	4,000	2.252,000	4,000	2.252,000
A 1/5	2,000	1.126,000	2,000	1.126,000	3,850	2.167,550	3,850	2.167,550
A 1/4	10,000	4.550,000	10,000	4.550,000	10,000	4.550,000	10,000	4.550,000
A 1/3	A-Pool 1		A-Pool 1		17,875	8.133,125	18,000	8.190,000
A 1/2					32,500	13.422,500	32,275	13.329,575
A 1/1					0,500	185,000	0,500	185,000
<b>Summe A-Pool 1</b>	<b>55,000</b>	<b>23.469,000</b>	<b>55,000</b>	<b>23.469,000</b>	<b>50,875</b>	<b>21.740,625</b>	<b>50,775</b>	<b>21.704,575</b>
A 2/5	A-Pool 2		A-Pool 2		20,175	6.778,800	21,175	7.114,800
A 2/4					6,000	1.902,000	6,000	1.902,000
A 2/3					4,000	1.268,000	4,000	1.268,000
A 2/2					2,500	697,500	2,500	697,500
A 3/4					4,300	993,300	4,300	993,300
A 3/3					4,800	1.108,800	4,800	1.108,800
A 3/2					15,725	3.475,225	15,675	3.464,175
<b>Summe A-Pool 2</b>	<b>22,000</b>	<b>5.848,000</b>	<b>22,000</b>	<b>5.848,000</b>	<b>57,500</b>	<b>16.223,625</b>	<b>58,450</b>	<b>16.548,575</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>92,000</b>	<b>37.153,000</b>	<b>92,000</b>	<b>37.153,000</b>	<b>128,225</b>	<b>48.877,800</b>	<b>129,075</b>	<b>49.166,700</b>

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UG 11 Inneres

**Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000
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	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		8,875	4.038,125	7,875	3.583,125
A 1/2					24,775	10.232,075	26,875	11.099,375
A 1/1					1,500	555,000	1,500	555,000
<b>Summe A-Pool 1</b>	<b>32,000</b>	<b>13.594,000</b>	<b>32,000</b>	<b>13.594,000</b>	<b>35,150</b>	<b>14.825,200</b>	<b>36,250</b>	<b>15.237,500</b>
A 2/6	4,000	1.344,000	4,000	1.344,000	4,000	1.344,000	4,000	1.344,000
A 2/5	A-Pool 2		A-Pool 2		11,000	3.696,000	10,850	3.645,600
A 2/4					3,600	1.141,200	3,600	1.141,200
A 2/2					1,000	279,000	1,000	279,000
A 3/5					0,000	0,000	0,000	0,000
A 3/2					4,250	939,250	3,700	817,700
<b>Summe A-Pool 2</b>	<b>19,000</b>	<b>5.682,000</b>	<b>19,000</b>	<b>5.682,000</b>	<b>19,850</b>	<b>6.055,450</b>	<b>19,150</b>	<b>5.883,500</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>61,000</b>	<b>24.237,000</b>	<b>61,000</b>	<b>24.237,000</b>	<b>65,000</b>	<b>25.841,650</b>	<b>65,400</b>	<b>26.082,000</b>

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UG 11 Inneres

**Übersicht Detailbudget 11.03.06 Bundesamt zur Korruptionsprävention und Korruptionsbekämpfung (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Verwendungs-/Funktionsgruppe								
E 1/7	2,000	916,000	2,000	916,000	2,000	916,000	2,000	916,000
E 1/5	E-Pool 1		E-Pool 1		0,000	0,000	0,000	0,000
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>438,000</b>	<b>1,000</b>	<b>438,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
E 2a/7	4,000	1.488,000	4,000	1.488,000	3,000	1.116,000	5,000	1.860,000
E 2a/6	24,000	8.280,000	24,000	8.280,000	14,000	4.830,000	14,000	4.830,000
E 2a/5	24,000	8.088,000	24,000	8.088,000	22,625	7.624,625	24,625	8.298,625
E 2a/4	E-Pool 2		E-Pool 2		28,850	9.087,750	32,175	10.135,125
E 2a/3					1,000	310,000	0,000	0,000
E 2a/2					10,000	3.020,000	7,000	2.114,000
E 2b/GL					7,000	1.855,000	5,000	1.325,000
<b>Summe E-Pool 2</b>	<b>35,000</b>	<b>10.799,000</b>	<b>35,000</b>	<b>10.799,000</b>	<b>46,850</b>	<b>14.272,750</b>	<b>44,175</b>	<b>13.574,125</b>
<b>Exekutivdienst gesamt</b>	<b>90,000</b>	<b>30.009,000</b>	<b>90,000</b>	<b>30.009,000</b>	<b>88,475</b>	<b>28.759,375</b>	<b>89,800</b>	<b>29.478,750</b>

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## **Erläuterungen zum Globalbudget 11.03**

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Übersicht Globalbudget 11.04 Services

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (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	1,000	910,000	1,000	910,000	1,000	910,000
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	5,000	2.815,000	3,000	1.689,000	3,000	1.689,000	3,000	1.689,000
A 1/4	14,000	6.370,000	8,000	3.640,000	8,000	3.640,000	8,000	3.640,000
A 1/3	A-Pool 1		A-Pool 1		13,625	6.199,375	12,500	5.687,500
A 1/2					38,250	15.797,250	39,250	16.210,250
A 1/1					0,000	0,000	0,000	0,000
<b>Summe A-Pool 1</b>	<b>60,000</b>	<b>25.493,000</b>	33,000	14.090,000	51,875	21.996,625	51,750	21.897,750
A 2/7	1,000	350,000	1,000	350,000	1,000	350,000	1,000	350,000
A 2/6	11,000	3.696,000	11,000	3.696,000	17,000	5.712,000	16,000	5.376,000
A 2/5	A-Pool 2		A-Pool 2		67,725	22.755,600	69,600	23.385,600
A 2/4					27,300	8.654,100	27,300	8.654,100
A 2/3					13,750	4.358,750	13,750	4.358,750
A 2/2					13,350	3.724,650	12,350	3.445,650
A 3/5					5,750	1.420,250	6,750	1.667,250
A 3/4					2,000	462,000	4,000	924,000
A 3/3					27,000	6.237,000	27,000	6.237,000
A 3/2					43,425	9.596,925	43,425	9.596,925
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					11,000	2.288,000	10,000	2.080,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					2,000	402,000	2,000	402,000
A 5/2					3,000	588,000	3,000	588,000
A 5/1					4,750	931,000	4,750	931,000
A 5/GL					1,000	196,000	1,000	196,000
A 6/GL					11,000	2.046,000	11,000	2.046,000
A 7/GL	7,000	1.225,000	7,000	1.225,000				
<b>Summe A-Pool 2</b>	<b>82,500</b>	<b>21.527,000</b>	77,500	20.292,000	246,050	66.176,275	248,925	67.028,275
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>180,500</b>	<b>65.357,000</b>	<b>139,500</b>	<b>47.953,000</b>	<b>332,925</b>	<b>103.759,900</b>	<b>334,675</b>	<b>104.177,025</b>

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**Übersicht Globalbudget 11.04 Services (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 1/I/	7,000	4.480,000	4,000	2.560,000	3,000	1.920,000	3,000	1.920,000
SV 1/II/	81,000	47.304,000	76,000	44.384,000	57,600	33.638,400	58,800	34.339,200
SV 2/	72,000	36.864,000	62,000	31.744,000	37,750	19.328,000	39,750	20.352,000
SV 3/	158,000	68.572,000	168,000	72.912,000	133,100	57.765,400	135,475	58.796,150
SV 4/	50,000	20.450,000	46,000	18.814,000	28,600	11.697,400	27,600	11.288,400
SV 5/	ADV-Pool		ADV-Pool					
					38,800	14.744,000	40,400	15.352,000
SV 6/					8,000	2.384,000	7,000	2.086,000
SV 7/					2,750	775,500	2,750	775,500
<b>Summe ADV-Pool</b>	<b>91,000</b>	<b>31.514,000</b>	94,000	32.654,000	49,550	17.903,500	50,150	18.213,500
<b>ADV gesamt</b>	<b>459,000</b>	<b>209.184,000</b>	<b>450,000</b>	<b>203.068,000</b>	<b>309,600</b>	<b>142.252,700</b>	<b>314,775</b>	<b>144.909,250</b>

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**Übersicht Globalbudget 11.04 Services (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	4,000	2.804,000	1,000	701,000	1,000	701,000
E 1/9	3,000	1.833,000	3,000	1.833,000	5,000	3.055,000	5,000	3.055,000
E 1/8	3,000	1.737,000	3,000	1.737,000	3,000	1.737,000	3,000	1.737,000
E 1/7	2,000	916,000	2,000	916,000	2,000	916,000	2,000	916,000
E 1/6	E-Pool 1		E-Pool 1		1,000	451,000	1,000	451,000
E 1/5					2,000	876,000	2,000	876,000
E 1/4					1,000	434,000	1,000	434,000
E 1/3					1,000	411,000	1,000	411,000
<b>Summe E-Pool 1</b>	<b>1,000</b>	<b>451,000</b>	<b>1,000</b>	<b>451,000</b>	<b>5,000</b>	<b>2.172,000</b>	<b>5,000</b>	<b>2.172,000</b>
E 2a/7	3,000	1.116,000	3,000	1.116,000	13,000	4.836,000	13,000	4.836,000
E 2a/6	5,000	1.725,000	5,000	1.725,000	6,000	2.070,000	6,000	2.070,000
E 2a/5	8,000	2.696,000	8,000	2.696,000	16,500	5.560,500	15,500	5.223,500
E 2a/4	E-Pool 2		E-Pool 2		10,750	3.386,250	10,750	3.386,250
E 2a/3					1,000	310,000	0,000	0,000
E 2b/GL					2,000	530,000	3,000	795,000
<b>Summe E-Pool 2</b>	<b>12,000</b>	<b>3.680,000</b>	<b>12,000</b>	<b>3.680,000</b>	<b>13,750</b>	<b>4.226,250</b>	<b>13,750</b>	<b>4.181,250</b>
<b>Exekutivdienst gesamt</b>	<b>42,000</b>	<b>17.868,000</b>	<b>42,000</b>	<b>17.868,000</b>	<b>67,250</b>	<b>26.909,750</b>	<b>66,250</b>	<b>26.527,750</b>

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

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	2,000	910,000	1,000	455,000	1,000	455,000
A 1/3	A-Pool 1		A-Pool 1		1,000	455,000	1,000	455,000
A 1/2					6,500	2.684,500	6,500	2.684,500
<b>Summe A-Pool 1</b>	<b>7,000</b>	<b>2.933,000</b>	<b>7,000</b>	<b>2.933,000</b>	<b>7,500</b>	<b>3.139,500</b>	<b>7,500</b>	<b>3.139,500</b>
A 2/6	2,000	672,000	2,000	672,000	1,000	336,000	1,000	336,000
A 2/5	A-Pool 2		A-Pool 2		6,000	2.016,000	5,000	1.680,000
A 2/4					2,000	634,000	2,000	634,000
A 2/3					2,000	634,000	2,000	634,000
A 2/2					1,000	279,000	1,000	279,000
A 3/2					1,000	221,000	1,000	221,000
<b>Summe A-Pool 2</b>	<b>8,000</b>	<b>2.478,000</b>	<b>8,000</b>	<b>2.478,000</b>	<b>12,000</b>	<b>3.784,000</b>	<b>11,000</b>	<b>3.448,000</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>20,000</b>	<b>7.556,000</b>	<b>20,000</b>	<b>7.556,000</b>	<b>22,500</b>	<b>8.277,500</b>	<b>21,500</b>	<b>7.941,500</b>

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**Übersicht Detailbudget 11.04.04 Direktion Digitale Services**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	2,000	1.126,000	2,000	1.126,000
A 1/4	3,000	1.365,000	3,000	1.365,000	3,000	1.365,000	3,000	1.365,000
A 1/3	A-Pool 1		A-Pool 1		8,000	3.640,000	7,000	3.185,000
A 1/2					21,750	8.982,750	21,750	8.982,750
<b>Summe A-Pool 1</b>	<b>2,000</b>	<b>868,000</b>	<b>2,000</b>	<b>868,000</b>	<b>29,750</b>	<b>12.622,750</b>	<b>28,750</b>	<b>12.167,750</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	9,000	3.024,000	9,000	3.024,000
A 2/5	A-Pool 2		A-Pool 2		37,725	12.675,600	38,600	12.969,600
A 2/4					8,750	2.773,750	7,750	2.456,750
A 2/3					8,750	2.773,750	8,750	2.773,750
A 2/2					6,750	1.883,250	6,750	1.883,250
A 3/4					1,000	231,000	3,000	693,000
A 3/3					8,000	1.848,000	8,000	1.848,000
A 3/2					21,000	4.641,000	21,000	4.641,000
A 4/2					2,000	416,000	2,000	416,000
<b>Summe A-Pool 2</b>	<b>8,000</b>	<b>1.805,000</b>	<b>8,000</b>	<b>1.805,000</b>	<b>93,975</b>	<b>27.242,350</b>	<b>95,850</b>	<b>27.681,350</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>16,000</b>	<b>5.634,000</b>	<b>16,000</b>	<b>5.634,000</b>	<b>139,725</b>	<b>46.640,100</b>	<b>140,600</b>	<b>46.624,100</b>

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**Übersicht Detailbudget 11.04.04 Direktion Digitale Services (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 1/I/	4,000	2.560,000	4,000	2.560,000	3,000	1.920,000	3,000	1.920,000
SV 1/II/	69,000	40.296,000	75,000	43.800,000	56,600	33.054,400	57,800	33.755,200
SV 2/	55,000	28.160,000	62,000	31.744,000	36,750	18.816,000	38,750	19.840,000
SV 3/	150,000	65.100,000	168,000	72.912,000	133,100	57.765,400	135,475	58.796,150
SV 4/	37,000	15.133,000	46,000	18.814,000	28,600	11.697,400	27,600	11.288,400
SV 5/	ADV-Pool	ADV-Pool	ADV-Pool	ADV-Pool	38,800	14.744,000	40,400	15.352,000
SV 6/					8,000	2.384,000	7,000	2.086,000
SV 7/					2,750	775,500	2,750	775,500
<b>Summe ADV-Pool</b>					<b>88,000</b>	<b>30.374,000</b>	<b>94,000</b>	<b>32.654,000</b>
<b>ADV gesamt</b>	<b>403,000</b>	<b>181.623,000</b>	<b>449,000</b>	<b>202.484,000</b>	<b>307,600</b>	<b>141.156,700</b>	<b>312,775</b>	<b>143.813,250</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.04.04 Direktion Digitale Services (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	1,000	701,000	0,000	0,000	0,000	0,000
E 1/9	1,000	611,000	1,000	611,000	2,000	1.222,000	2,000	1.222,000
E 1/7	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 1/5					2,000	876,000	2,000	876,000
E 1/4					1,000	434,000	1,000	434,000
E 1/3					1,000	411,000	1,000	411,000
<b>Summe E-Pool 1</b>					<b>0,000</b>	<b>0,000</b>	0,000	0,000
E 2a/7	0,000	0,000	0,000	0,000	3,000	1.116,000	3,000	1.116,000
E 2a/6	0,000	0,000	0,000	0,000	2,000	690,000	2,000	690,000
E 2a/5	0,000	0,000	0,000	0,000	5,500	1.853,500	5,500	1.853,500
E 2a/4	E-Pool 2		E-Pool 2		2,000	630,000	2,000	630,000
E 2a/3					1,000	310,000	0,000	0,000
<b>Summe E-Pool 2</b>	<b>0,000</b>	<b>0,000</b>	0,000	0,000	3,000	940,000	2,000	630,000
<b>Exekutivdienst gesamt</b>	<b>3,000</b>	<b>1.770,000</b>	<b>3,000</b>	<b>1.770,000</b>	<b>22,500</b>	<b>9.177,500</b>	<b>21,500</b>	<b>8.867,500</b>

Arbeitsbehelf 2027  
UG 11 Inneres

**Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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 1/6	3,000	1.689,000	3,000	1.689,000	1,000	563,000	1,000	563,000
A 1/5	3,000	1.689,000	3,000	1.689,000	3,000	1.689,000	3,000	1.689,000
A 1/4	3,000	1.365,000	3,000	1.365,000	4,000	1.820,000	4,000	1.820,000
A 1/3	A-Pool 1		A-Pool 1		4,625	2.104,375	4,500	2.047,500
A 1/2					10,000	4.130,000	11,000	4.543,000
A 1/1					0,000	0,000	0,000	0,000
<b>Summe A-Pool 1</b>	<b>24,000</b>	<b>10.289,000</b>	24,000	10.289,000	14,625	6.234,375	15,500	6.590,500
A 2/6	8,000	2.688,000	8,000	2.688,000	7,000	2.352,000	6,000	2.016,000
A 2/5	A-Pool 2		A-Pool 2		24,000	8.064,000	26,000	8.736,000
A 2/4					16,550	5.246,350	17,550	5.563,350
A 2/3					3,000	951,000	3,000	951,000
A 2/2					5,600	1.562,400	4,600	1.283,400
A 3/5					5,750	1.420,250	6,750	1.667,250
A 3/4					1,000	231,000	1,000	231,000
A 3/3					19,000	4.389,000	19,000	4.389,000
A 3/2					21,425	4.734,925	21,425	4.734,925
A 3/1					2,000	436,000	2,000	436,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					9,000	1.872,000	8,000	1.664,000
A 4/1					1,000	201,000	1,000	201,000
A 4/GL					2,000	402,000	2,000	402,000
A 5/2					3,000	588,000	3,000	588,000
A 5/1					4,750	931,000	4,750	931,000
A 5/GL	1,000	196,000	1,000	196,000				
A 6/GL	11,000	2.046,000	11,000	2.046,000				
A 7/GL	7,000	1.225,000	7,000	1.225,000				
<b>Summe A-Pool 2</b>	<b>61,500</b>	<b>16.009,000</b>	61,500	16.009,000	140,075	35.149,925	142,075	35.898,925
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>103,500</b>	<b>34.763,000</b>	<b>103,500</b>	<b>34.763,000</b>	<b>170,700</b>	<b>48.842,300</b>	<b>172,575</b>	<b>49.611,425</b>

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UG 11 Inneres

**Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	PCP
Bedienstetengruppe								
SV 1/II/	1,000	584,000	1,000	584,000	1,000	584,000	1,000	584,000
SV 2/	0,000	0,000	0,000	0,000	1,000	512,000	1,000	512,000
<b>ADV gesamt</b>	<b>1,000</b>	<b>584,000</b>	<b>1,000</b>	<b>584,000</b>	<b>2,000</b>	<b>1.096,000</b>	<b>2,000</b>	<b>1.096,000</b>

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**Übersicht Detailbudget 11.04.05 Sonstige Serviceleistungen (Fortsetzung)**

Exekutivdienst	PLANSTELLEN für das Finanzjahr 2027		PLANSTELLEN für das Finanzjahr 2026		PERSONALSTAND für das Finanzjahr 2026 (1.3.)		PERSONALSTAND für das Finanzjahr 2025 (31.12.)	
	PISt	PCP	PISt	PCP	VBA	PCP	VBA	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	3,000	2.103,000	1,000	701,000	1,000	701,000
E 1/9	2,000	1.222,000	2,000	1.222,000	3,000	1.833,000	3,000	1.833,000
E 1/8	3,000	1.737,000	3,000	1.737,000	3,000	1.737,000	3,000	1.737,000
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		0,000	0,000	0,000	0,000
<b>Summe E-Pool 1</b>	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	10,000	3.720,000	10,000	3.720,000
E 2a/6	5,000	1.725,000	5,000	1.725,000	4,000	1.380,000	4,000	1.380,000
E 2a/5	8,000	2.696,000	8,000	2.696,000	11,000	3.707,000	10,000	3.370,000
E 2a/4	E-Pool 2		E-Pool 2		8,750	2.756,250	8,750	2.756,250
E 2b/GL					2,000	530,000	3,000	795,000
<b>Summe E-Pool 2</b>	12,000	3.680,000	12,000	3.680,000	10,750	3.286,250	11,750	3.551,250
<b>Exekutivdienst gesamt</b>	<b>39,000</b>	<b>16.098,000</b>	<b>39,000</b>	<b>16.098,000</b>	<b>44,750</b>	<b>17.732,250</b>	<b>44,750</b>	<b>17.660,250</b>





Arbeitsbehelf 2027  
UG 11 Inneres

## **Erläuterungen zum Globalbudget 11.04**