

## Mittelbedarf

Org.-Einheit	Personalmittel gesamt						Pensions- und Beihilferückstellungen		laufende Kosten pro VzÄ	Erstausrüstung Arbeitsplatz
	VZÄ	MA/in	BesGr	Egr	JMB	Summe	JMB / 2	Summe		
P 1	0.5	1	A10	E9	65,030.00 €	32,515.00 €	23,730.00 €	11,865.00 €	400.00 €	2,370.00 €
	0.5	1	A14		68,760.00 €	34,380.00 €	34,380.00 €	17,190.00 €	400.00 €	2,370.00 €
P 2.1	2.5	3	A12	E11	80,360.00 €	200,900.00 €	28,830.00 €	72,075.00 €	2,000.00 €	7,110.00 €
P 2.3/P 2.4	3.4	4	A10	E9	65,030.00 €	221,102.00 €	23,730.00 €	80,682.00 €	2,720.00 €	9,480.00 €
P 3.1	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 3.2	1.9	2	A11	E10	74,670.00 €	141,873.00 €	25,960.00 €	49,324.00 €	1,520.00 €	4,740.00 €
P 3.3	2.0	2	A12	E11	80,360.00 €	160,720.00 €	28,830.00 €	57,660.00 €	1,600.00 €	4,740.00 €
P 4	2.2	3	A8	E8	55,680.00 €	122,496.00 €	20,345.00 €	44,759.00 €	1,760.00 €	7,110.00 €
	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 4.3	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 5	7.7	8	A11	E10	74,670.00 €	574,959.00 €	25,960.00 €	199,892.00 €	6,160.00 €	18,960.00 €
	3.3	4	A8	E8	55,680.00 €	183,744.00 €	20,345.00 €	67,138.50 €	2,640.00 €	9,480.00 €
GL 2	2.2	3	A10	E9	65,030.00 €	143,066.00 €	23,730.00 €	52,206.00 €	1,760.00 €	7,110.00 €
dIKA-SD	1.5	2	A8	E8	55,680.00 €	83,520.00 €	20,345.00 €	30,517.50 €	1,200.00 €	4,740.00 €
dIKA-FTD	0.5	1	A10	E9	65,030.00 €	32,515.00 €	23,730.00 €	11,865.00 €	400.00 €	2,370.00 €
dIKA-AM/PM	2.5	3	A13	E12	87,700.00 €	219,250.00 €	29,785.00 €	74,462.50 €	2,000.00 €	7,110.00 €
	2.0	2	A10	E9	65,030.00 €	130,060.00 €	23,730.00 €	47,460.00 €	1,600.00 €	4,740.00 €
	5.8	6	A12	E11	80,360.00 €	466,088.00 €	28,830.00 €	167,214.00 €	4,640.00 €	14,220.00 €
	0.5	1	A14	E13	87,920.00 €	43,960.00 €	34,380.00 €	17,190.00 €	400.00 €	2,370.00 €
dIKA-SiBe	0.5	1	A11	E10	74,670.00 €	37,335.00 €	25,960.00 €	12,980.00 €	400.00 €	2,370.00 €
dIKA-SFS	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
StKM										
P 1	0.5	1	A14		68,760.00 €	34,380.00 €	34,380.00 €	17,190.00 €	400.00 €	2,370.00 €
	0.3	1	A10	E9	65,030.00 €	19,509.00 €	23,730.00 €	7,119.00 €	240.00 €	2,370.00 €
P 2.1	1.0	1	A12	E11	80,360.00 €	80,360.00 €	28,830.00 €	28,830.00 €	800.00 €	2,370.00 €
P 2.4	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 5.4	3.0	3	A11	E10	74,670.00 €	224,010.00 €	25,960.00 €	77,880.00 €	2,400.00 €	7,110.00 €
	1.0	1	A13	E12	87,700.00 €	87,700.00 €	29,785.00 €	29,785.00 €	800.00 €	2,370.00 €
<b>Gesamt</b>	<b>50.3</b>	<b>59</b>				<b>3,599,592.00 €</b>		<b>1,293,934.50 €</b>	<b>40,240.00 €</b>	<b>139,830.00 €</b>

Mietkosten Basiszahlen	
Mietkosten pro Arbeitsplatz	6,715.80 €
<b>Summe Mietkosten pro Jahr</b>	<b>396,232.20 €</b>

Sachmittel Basiszahlen	
Erstausrüstung eines Arbeitsplatzes	<b>2,370.00 €</b>
laufende sonstige Kosten pro VzÄ	<b>800.00 €</b>

Pensions- und Beihilferückstellungen (50% des JMB)	
<b>Gesamt</b>	<b>1,293,934.50 €</b>

Org.-Einheit	Personalmittel dauerhaft						Pensions- und Beihilferückstellungen		laufende Kosten pro VzÄ	Erstausrüstung Arbeitsplatz
	VZÄ	MA/in	BesGr	Egr	JMB	Summe	JMB / 2	Summe		
P 1	0.5	1	A10	E9	65,030.00 €	32,515.00 €	23,730.00 €	11,865.00 €	400.00 €	2,370.00 €
	0.5	1	A14		68,760.00 €	34,380.00 €	34,380.00 €	17,190.00 €	400.00 €	2,370.00 €
P 2.1	2.5	3	A12	E11	80,360.00 €	200,900.00 €	28,830.00 €	72,075.00 €	2,000.00 €	7,110.00 €
P 2.3/P 2.4	1.8	2	A10	E9	65,030.00 €	117,054.00 €	23,730.00 €	42,714.00 €	1,440.00 €	4,740.00 €
P 3.1	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 3.3	2.0	2	A12	E11	80,360.00 €	160,720.00 €	28,830.00 €	57,660.00 €	1,600.00 €	4,740.00 €
P 4	2.2	3	A8	E8	55,680.00 €	122,496.00 €	20,345.00 €	44,759.00 €	1,760.00 €	7,110.00 €
	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 4.3	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
GL 2	2.2	3	A10	E9	65,030.00 €	143,066.00 €	23,730.00 €	52,206.00 €	1,760.00 €	7,110.00 €
dIKA-SD	1.5	2	A8	E8	55,680.00 €	83,520.00 €	20,345.00 €	30,517.50 €	1,200.00 €	4,740.00 €
dIKA-FTD	0.5	1	A10	E9	65,030.00 €	32,515.00 €	23,730.00 €	11,865.00 €	400.00 €	2,370.00 €
dIKA-AM/PM	2.5	3	A13	E12	87,700.00 €	219,250.00 €	29,785.00 €	74,462.50 €	2,000.00 €	7,110.00 €
	2.0	2	A10	E9	65,030.00 €	130,060.00 €	23,730.00 €	47,460.00 €	1,600.00 €	4,740.00 €
	5.8	6	A12	E11	80,360.00 €	466,088.00 €	28,830.00 €	167,214.00 €	4,640.00 €	14,220.00 €
dIKA-SiBe	0.5	1	A14	E13	87,920.00 €	43,960.00 €	34,380.00 €	17,190.00 €	400.00 €	2,370.00 €
	0.5	1	A11	E10	74,670.00 €	37,335.00 €	25,960.00 €	12,980.00 €	400.00 €	2,370.00 €
dIKA-SFS	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
StKM										
P 5.4	1.0	1	A13	E12	87,700.00 €	87,700.00 €	29,785.00 €	29,785.00 €	800.00 €	2,370.00 €
<b>Gesamt</b>	<b>30.0</b>	<b>36</b>				<b>2,171,679.00 €</b>		<b>784,863.00 €</b>	<b>24,000.00 €</b>	<b>85,320.00 €</b>

Org.-Einheit	Personalmittel befristet						Pensions- und Beihilferückstellungen		laufende Kosten pro VzÄ	Erstausrüstung Arbeitsplatz
	VZÄ	MA/in	BesGr	Egr	JMB	Summe	JMB / 2	Summe		
P 2.3/P 2.4	1.6	2	A10	E9	65,030.00 €	104,048.00 €	23,730.00 €	37,968.00 €	1,280.00 €	4,740.00 €
P 3	1.9	2	A11	E10	74,670.00 €	141,873.00 €	25,960.00 €	49,324.00 €	1,520.00 €	4,740.00 €
P 5	7.7	8	A11	E10	74,670.00 €	574,959.00 €	25,960.00 €	199,892.00 €	6,160.00 €	18,960.00 €
	3.3	4	A8	E8	55,680.00 €	183,744.00 €	20,345.00 €	67,138.50 €	2,640.00 €	9,480.00 €
StKM										
P 1	0.5	1	A14		68,760.00 €	34,380.00 €	34,380.00 €	17,190.00 €	400.00 €	2,370.00 €
	0.3	1	A10	E9	65,030.00 €	19,509.00 €	23,730.00 €	7,119.00 €	240.00 €	2,370.00 €
P 2.1	1.0	1	A12	E11	80,360.00 €	80,360.00 €	28,830.00 €	28,830.00 €	800.00 €	2,370.00 €
P 2.4	1.0	1	A10	E9	65,030.00 €	65,030.00 €	23,730.00 €	23,730.00 €	800.00 €	2,370.00 €
P 5.4	3.0	3	A11	E10	74,670.00 €	224,010.00 €	25,960.00 €	77,880.00 €	2,400.00 €	7,110.00 €
<b>Gesamt</b>	<b>20.3</b>	<b>23</b>				<b>1,427,913.00 €</b>		<b>509,071.50 €</b>	<b>16,240.00 €</b>	<b>54,510.00 €</b>

Verteilung der befristeten Personalmittel auf die Jahre 2015 – 2022		
Jahre	Betrag	Org.-Einheit
2016-2018	4,283,739.00 €	alle Org.einheiten
2019-2022	1,693,156.00 €	StKM

Verteilung der befristeten Sachmittel auf die Jahre 2015 – 2022		
Jahre	Betrag	Org.-Einheit
2016-2018	48,720.00 €	alle Org.einheiten
2019-2022	18,560.00 €	StKM