

Ermittlung Bruttopersonalkosten auf Grundlage DA 1008

| Verggr. | 2018 | | 2019 | | 2020 | | 2021 | | 2022 | | 2023 | | 2024 | | 2025 | |
|-----------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|
| | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte | 1,4% | 1,4% | 1,0% | 1,8% | 1,0% | 1,0% | 1,0% | 1,0% | 1,0% | 1,0% |
| Besoldung | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte | Beamte | Beschäftigte |
| A16 | 135.651 | | 139.226 | | 142.231 | | 144.222 | | 145.664 | | 147.121 | | 148.592 | | 150.078 | |
| A15 | 117.353 | | 122.476 | | 125.801 | | 127.562 | | 128.838 | | 130.126 | | 131.427 | | 132.742 | |
| A13 | 99.631 | | 103.664 | | 106.104 | | 107.589 | | 108.665 | | 109.752 | | 110.850 | | 111.958 | |
| A12 | 91.908 | | 94.412 | | 99.298 | | 100.688 | | 101.695 | | 102.712 | | 103.739 | | 104.777 | |
| A11 | 82.660 | | 86.296 | | 89.015 | | 90.261 | | 91.164 | | 92.075 | | 92.996 | | 93.926 | |
| A10 | 67.530 | | 75.161 | | 75.815 | | 76.876 | | 77.645 | | 78.422 | | 79.206 | | 79.998 | |
| A9.2 | 66.603 | | 68.181 | | 70.927 | | 71.920 | | 72.639 | | 73.366 | | 74.099 | | 74.840 | |
| A9.1 | 71.971 | | 74.841 | | 77.986 | | 79.078 | | 79.869 | | 80.667 | | 81.474 | | 82.289 | |
| A8 | 66.921 | | 69.551 | | 72.109 | | 73.119 | | 73.850 | | 74.588 | | 75.334 | | 76.087 | |
| A7 | 57.910 | | 59.720 | | 61.604 | | 62.466 | | 63.091 | | 63.722 | | 64.359 | | 65.003 | |
| 12 | | 81.633 | | 83.620 | | 84.734 | | 85.920 | | 87.467 | | 88.342 | | 89.225 | | 90.117 |
| 11 | | 71.864 | | 73.064 | | 74.902 | | 75.951 | | 77.318 | | 78.091 | | 78.872 | | 79.661 |
| 10 | | 65.950 | | 67.722 | | 69.384 | | 70.355 | | 71.622 | | 72.338 | | 73.061 | | 73.792 |
| 9c | | 60.689 | | 62.246 | | 63.488 | | 64.377 | | 65.536 | | 66.191 | | 66.853 | | 67.521 |
| 9b | | 57.586 | | 59.126 | | 61.311 | | 62.169 | | 63.288 | | 63.921 | | 64.560 | | 65.206 |
| 9a | | 53.471 | | 55.767 | | 56.874 | | 57.670 | | 58.708 | | 59.295 | | 59.888 | | 60.487 |
| 8 | | 50.982 | | 52.144 | | 53.893 | | 54.648 | | 55.631 | | 56.187 | | 56.749 | | 57.317 |
| 7 | | 47.068 | | 48.202 | | 49.284 | | 49.974 | | 50.874 | | 51.382 | | 51.896 | | 52.415 |
| 6 | | 47.028 | | 48.325 | | 48.812 | | 49.495 | | 50.386 | | 50.890 | | 51.399 | | 51.913 |
| 5 | | 43.773 | | 44.758 | | 45.762 | | 46.403 | | 47.238 | | 47.710 | | 48.187 | | 48.669 |
| 4 | | 43.149 | | 43.959 | | 44.160 | | 44.778 | | 45.584 | | 46.040 | | 46.500 | | 46.965 |
| 3 | | 38.342 | | 41.348 | | 41.513 | | 42.094 | | 42.852 | | 43.280 | | 43.713 | | 44.150 |
| 2 | | 40.152 | | 42.288 | | 43.614 | | 44.225 | | 45.021 | | 45.471 | | 45.926 | | 46.385 |

Lt. Schreiben Amt 10 vom 10.03.2020 wird die A9+Z als A9.1 bewertet. Alle Planstelle A9+Z des Amtes 37 wurden bei der Besoldung A9.1 mit berücksichtigt.

In Abstimmung mit der Fachabteilung Amt 37 sind langfristig ab 2025 der Stellenaufbau von fünf AE Notfallsanitäter/ Gruppenführer Besoldung A 9 berücksichtigt.

Ab dem 01.04.2023 fällt die Planstelle 37 04 200 030 SB Verwaltung weg.

Gemäß Schreiben Amt 10 vom 29.03.2021 wurde der prozentuale Anteil der Personalkosten pro Jahr ab 2021 ermittelt.

Personalkosten

| 2018 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 135.651 | 27.130,20 | 0,800 | 135.651 | 108.520,80 |
| A15 | 1,000 | 0,200 | 117.353 | 23.470,60 | 0,800 | 117.353 | 93.882,40 |
| A13 | 4,000 | 0,800 | 99.631 | 79.704,80 | 3,200 | 99.631 | 318.819,20 |
| A12 | 4,000 | 0,800 | 91.908 | 73.526,40 | 3,200 | 91.908 | 294.105,60 |
| A11 | 12,500 | 4,300 | 82.660 | 355.438,00 | 8,200 | 82.660 | 677.812,00 |
| A10 | 14,000 | 7,600 | 67.530 | 513.228,00 | 6,400 | 67.530 | 432.192,00 |
| A9.2 | 0,000 | 0,000 | 66.603 | 0,00 | 0,000 | 66.603 | 0,00 |
| A9.1 | 45,000 | 35,600 | 71.971 | 2.562.167,60 | 9,400 | 71.971 | 676.527,40 |
| A8 | 87,000 | 87,000 | 66.921 | 5.822.127,00 | | 66.921 | 0,00 |
| A7 | 65,000 | 64,000 | 57.910 | 3.706.240,00 | 1,000 | 57.910 | 57.910,00 |
| 12 | 0,000 | | | | 0,000 | 81.633 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 71.864 | 71.864,00 |
| 10 | 2,000 | | | | 2,000 | 65.950 | 131.900,00 |
| 9c | 1,000 | | | | 1,000 | 60.689 | 60.689,00 |
| 9b | 1,000 | | | | 1,000 | 57.586 | 57.586,00 |
| 9a | 1,000 | | | | 1,000 | 53.471 | 53.471,00 |
| 8 | 2,000 | | | | 2,000 | 50.982 | 101.964,00 |
| 7 | 2,000 | | | | 2,000 | 47.068 | 94.136,00 |
| 6 | 0,000 | | | | 0,000 | 47.028 | 0,00 |
| 5 | 3,250 | | | | 3,250 | 43.773 | 142.262,25 |
| 4 | 1,000 | | | | 1,000 | 43.149 | 43.149,00 |
| 3 | 1,630 | | | | 1,630 | 38.342 | 62.497,46 |
| 2 | 0,375 | | | | 0,380 | 40.152 | 15.257,76 |
| | 249,755 | 200,500 | | 13.163.032,60 | 49,260 | | 3.494.545,87 |
| Prozentanteil | | 80,279 | | | 19,723 | | |

| 2019 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 139.226 | 27.845,20 | 0,800 | 139.226 | 111.380,80 |
| A15 | 1,000 | 0,200 | 122.476 | 24.495,20 | 0,800 | 122.476 | 97.980,80 |
| A13 | 3,000 | 0,600 | 103.664 | 62.198,40 | 2,400 | 103.664 | 248.793,60 |
| A12 | 5,000 | 1,000 | 94.412 | 94.412,00 | 4,000 | 94.412 | 377.648,00 |
| A11 | 13,500 | 4,700 | 86.286 | 405.544,20 | 8,800 | 86.296 | 759.404,80 |
| A10 | 12,000 | 8,200 | 75.161 | 616.320,20 | 3,800 | 75.161 | 285.611,80 |
| A9.2 | 0,000 | 0,000 | 68.181 | 0,00 | 0,000 | 68.181 | 0,00 |
| A9.1 | 49,000 | 38,000 | 74.841 | 2.843.958,00 | 11,000 | 74.841 | 823.251,00 |
| A8 | 101,000 | 101,000 | 69.551 | 7.024.651,00 | | 69.551 | 0,00 |
| A7 | 64,000 | 63,000 | 59.720 | 3.762.360,00 | 1,000 | 59.720 | 59.720,00 |
| 12 | 0,000 | | | | 0,000 | 83.620 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 73.064 | 73.064,00 |
| 10 | 2,000 | | | | 2,000 | 67.722 | 135.444,00 |
| 9c | 1,000 | | | | 1,000 | 62.246 | 62.246,00 |
| 9b | 1,000 | | | | 1,000 | 59.126 | 59.126,00 |
| 9a | 2,000 | | | | 2,000 | 55.767 | 111.534,00 |
| 8 | 0,000 | 0,000 | | | 0,000 | 52.144 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 48.202 | 48.202,00 |
| 6 | 2,000 | | | | 2,000 | 48.325 | 96.650,00 |
| 5 | 4,300 | | | | 4,300 | 44.758 | 192.459,40 |
| 4 | 1,000 | | | | 1,000 | 43.959 | 43.959,00 |
| 3 | 0,575 | | | | 0,580 | 41.348 | 23.981,84 |
| 2 | 0,375 | | | | 0,380 | 42.288 | 16.069,44 |
| | 265,750 | 216,900 | | 14.861.784,20 | 48,860 | | 3.626.526,48 |
| Prozentanteil | | 81,618 | | | 18,386 | | |

| 2020 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 142.231 | 28.446,20 | 0,800 | 142.231 | 113.784,80 |
| A15 | 1,000 | 0,200 | 125.801 | 25.160,20 | 0,800 | 125.801 | 100.640,80 |
| A13 | 3,000 | 0,600 | 106.104 | 63.662,40 | 2,400 | 106.104 | 254.649,60 |
| A12 | 5,000 | 1,000 | 99.298 | 99.298,00 | 4,000 | 99.298 | 397.192,00 |
| A11 | 13,500 | 4,700 | 89.015 | 418.370,50 | 8,800 | 89.015 | 783.332,00 |
| A10 | 12,000 | 8,200 | 75.815 | 621.683,00 | 3,800 | 75.815 | 288.097,00 |
| A9.2 | 0,000 | 0,000 | 70.927 | 0,00 | 0,000 | 70.927 | 0,00 |
| A9.1 | 49,000 | 38,000 | 77.986 | 2.963.468,00 | 11,000 | 77.986 | 857.846,00 |
| A8 | 101,000 | 101,000 | 72.109 | 7.283.009,00 | | 72.109 | 0,00 |
| A7 | 64,000 | 63,000 | 61.604 | 3.881.052,00 | 1,000 | 61.604 | 61.604,00 |
| 12 | 0,000 | | | | 0,000 | 84.734 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 74.902 | 74.902,00 |
| 10 | 2,000 | | | | 2,000 | 69.384 | 138.768,00 |
| 9c | 1,000 | | | | 1,000 | 63.488 | 63.488,00 |
| 9b | 1,000 | | | | 1,000 | 61.311 | 61.311,00 |
| 9a | 2,000 | | | | 2,000 | 56.874 | 113.748,00 |
| 8 | 0,000 | 0,000 | | | 0,000 | 53.893 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 49.284 | 49.284,00 |
| 6 | 2,000 | | | | 2,000 | 48.812 | 97.624,00 |
| 5 | 3,300 | | | | 3,300 | 45.762 | 151.014,60 |
| 4 | 1,000 | | | | 1,000 | 44.160 | 44.160,00 |
| 3 | 0,575 | | | | 0,580 | 41.513 | 24.077,54 |
| 2 | 0,375 | | | | 0,380 | 43.614 | 16.573,32 |
| | 264,750 | 216,900 | | 15.384.149,30 | 47,860 | | 3.692.096,66 |
| Prozentanteil | | 81,926 | | | 18,077 | | |

| 2021 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 144.222 | 28.844,40 | 0,800 | 144.222 | 115.377,60 |
| A15 | 1,000 | 0,200 | 127.562 | 25.512,40 | 0,800 | 127.562 | 102.049,60 |
| A13 | 3,000 | 0,600 | 107.589 | 64.553,40 | 2,400 | 107.589 | 258.213,60 |
| A12 | 5,000 | 1,000 | 100.688 | 100.688,00 | 4,000 | 100.688 | 402.752,00 |
| A11 | 13,500 | 4,700 | 90.261 | 424.226,70 | 8,800 | 90.261 | 794.296,80 |
| A10 | 12,000 | 8,200 | 76.876 | 630.383,20 | 3,800 | 76.876 | 292.128,80 |
| A9.2 | 0,000 | 0,000 | 71.920 | 0,00 | 0,000 | 71.920 | 0,00 |
| A9.1 | 49,000 | 38,400 | 79.078 | 3.036.595,20 | 10,600 | 79.078 | 838.226,80 |
| A8 | 106,000 | 106,000 | 73.119 | 7.750.614,00 | | 73.119 | 0,00 |
| A7 | 64,000 | 63,000 | 62.466 | 3.935.358,00 | 1,000 | 62.466 | 62.466,00 |
| 12 | 0,000 | | | | 0,000 | 85.920 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 75.951 | 75.951,00 |
| 10 | 2,000 | | | | 2,000 | 70.355 | 140.710,00 |
| 9c | 1,000 | | | | 1,000 | 64.377 | 64.377,00 |
| 9b | 1,000 | | | | 1,000 | 62.169 | 62.169,00 |
| 9a | 2,000 | | | | 2,000 | 57.670 | 115.340,00 |
| 8 | 0,000 | 0,000 | | | 0,000 | 54.648 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 49.974 | 49.974,00 |
| 6 | 2,000 | | | | 2,000 | 49.495 | 98.990,00 |
| 5 | 3,300 | | | | 3,300 | 46.403 | 153.129,90 |
| 4 | 1,000 | | | | 1,000 | 44.778 | 44.778,00 |
| 3 | 0,575 | | | | 0,580 | 42.094 | 24.414,52 |
| 2 | 0,375 | | | | 0,380 | 44.225 | 16.805,50 |
| | 269,750 | 222,300 | | 15.996.775,30 | 47,460 | | 3.712.150,12 |
| Prozentanteil | | 82,410 | | | 17,594 | | |

| 2022 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 145.664 | 29.132,80 | 0,800 | 145.664 | 116.531,20 |
| A15 | 1,000 | 0,200 | 128.838 | 25.767,60 | 0,800 | 128.838 | 103.070,40 |
| A13 | 3,000 | 0,600 | 108.665 | 65.199,00 | 2,400 | 108.665 | 260.796,00 |
| A12 | 5,000 | 1,000 | 101.695 | 101.695,00 | 4,000 | 101.695 | 406.780,00 |
| A11 | 13,500 | 4,700 | 91.164 | 428.470,80 | 8,800 | 91.164 | 802.243,20 |
| A10 | 12,000 | 8,200 | 77.645 | 636.689,00 | 3,800 | 77.645 | 295.051,00 |
| A9.2 | 0,000 | 0,000 | 72.639 | 0,00 | 0,000 | 72.639 | 0,00 |
| A9.1 | 49,000 | 38,400 | 79.869 | 3.066.969,60 | 10,600 | 79.869 | 846.611,40 |
| A8 | 111,000 | 111,000 | 73.850 | 8.197.350,00 | | 73.850 | 0,00 |
| A7 | 64,000 | 63,000 | 63.091 | 3.974.733,00 | 1,000 | 63.091 | 63.091,00 |
| 12 | 0,000 | | | | 0,000 | 87.467 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 77.318 | 77.318,00 |
| 10 | 2,000 | | | | 2,000 | 71.622 | 143.244,00 |
| 9c | 1,000 | | | | 1,000 | 65.536 | 65.536,00 |
| 9b | 1,000 | | | | 1,000 | 63.288 | 63.288,00 |
| 9a | 2,000 | | | | 2,000 | 58.708 | 117.416,00 |
| 8 | 0,000 | 0,000 | | | 0,000 | 55.631 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 50.874 | 50.874,00 |
| 6 | 2,000 | | | | 2,000 | 50.386 | 100.772,00 |
| 5 | 3,300 | | | | 3,300 | 47.238 | 155.885,40 |
| 4 | 1,000 | | | | 1,000 | 45.584 | 45.584,00 |
| 3 | 0,575 | | | | 0,580 | 42.852 | 24.854,16 |
| 2 | 0,375 | | | | 0,380 | 45.021 | 17.107,98 |
| | 274,750 | 227,300 | | 16.526.006,80 | 47,460 | | 3.756.053,74 |
| Prozentanteil | | 82,730 | | | 17,274 | | |

| 2023 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 147.121 | 29.424,20 | 0,800 | 147.121 | 117.696,80 |
| A15 | 1,000 | 0,200 | 130.126 | 26.025,20 | 0,800 | 130.126 | 104.100,80 |
| A13 | 3,000 | 0,600 | 109.752 | 65.851,20 | 2,400 | 109.752 | 263.404,80 |
| A12 | 5,000 | 1,000 | 102.712 | 102.712,00 | 4,000 | 102.712 | 410.848,00 |
| A11 | 13,500 | 4,700 | 92.075 | 432.752,50 | 8,800 | 92.075 | 810.260,00 |
| A10 | 12,000 | 8,200 | 78.422 | 643.060,40 | 3,800 | 78.422 | 298.003,60 |
| A9.2 | 0,000 | 0,000 | 73.366 | 0,00 | 0,000 | 73.366 | 0,00 |
| A9.1 | 49,000 | 38,400 | 80.667 | 3.097.612,80 | 10,600 | 80.667 | 855.070,20 |
| A8 | 116,000 | 116,000 | 74.588 | 8.652.208,00 | | 74.588 | 0,00 |
| A7 | 64,000 | 63,000 | 63.722 | 4.014.486,00 | 1,000 | 63.722 | 63.722,00 |
| 12 | 0,000 | | | | 0,000 | 88.342 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 78.091 | 78.091,00 |
| 10 | 2,000 | | | | 2,000 | 72.338 | 144.676,00 |
| 9c | 1,000 | | | | 1,000 | 66.191 | 16.547,75 |
| 9b | 1,000 | | | | 1,000 | 63.921 | 63.921,00 |
| 9a | 2,000 | | | | 2,000 | 59.295 | 118.590,00 |
| 8 | 0,000 | 0,000 | | | 0,000 | 56.187 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 51.382 | 51.382,00 |
| 6 | 2,000 | | | | 2,000 | 50.890 | 101.780,00 |
| 5 | 3,300 | | | | 3,300 | 47.710 | 157.443,00 |
| 4 | 1,000 | | | | 1,000 | 46.040 | 46.040,00 |
| 3 | 0,575 | | | | 0,580 | 43.280 | 25.102,40 |
| 2 | 0,375 | | | | 0,380 | 45.471 | 17.278,98 |
| | 279,750 | 232,300 | | 17.064.132,30 | 47,460 | | 3.743.958,33 |
| Prozentanteil | | 83,038 | | | 16,965 | | |

| 2024 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 148.592 | 29.718,40 | 0,800 | 148.592 | 118.873,60 |
| A15 | 1,000 | 0,200 | 131.427 | 26.285,40 | 0,800 | 131.427 | 105.141,60 |
| A13 | 3,000 | 0,600 | 110.850 | 66.510,00 | 2,400 | 110.850 | 266.040,00 |
| A12 | 5,000 | 1,000 | 103.739 | 103.739,00 | 4,000 | 103.739 | 414.956,00 |
| A11 | 13,500 | 4,700 | 92.996 | 437.081,20 | 8,800 | 92.996 | 818.364,80 |
| A10 | 12,000 | 8,200 | 79.206 | 649.489,20 | 3,800 | 79.206 | 300.982,80 |
| A9.2 | 0,000 | 0,000 | 74.099 | 0,00 | 0,000 | 74.099 | 0,00 |
| A9.1 | 49,000 | 38,400 | 81.474 | 3.128.601,60 | 10,600 | 81.474 | 863.624,40 |
| A8 | 121,000 | 121,000 | 75.334 | 9.115.414,00 | | 75.334 | 0,00 |
| A7 | 64,000 | 63,000 | 64.359 | 4.054.617,00 | 1,000 | 64.359 | 64.359,00 |
| 12 | 0,000 | | | | 0,000 | 89.225 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 78.872 | 78.872,00 |
| 10 | 2,000 | | | | 2,000 | 73.061 | 146.122,00 |
| 9c | 0,000 | | | | 0,000 | 66.853 | 0,00 |
| 9b | 1,000 | | | | 1,000 | 64.560 | 64.560,00 |
| 9a | 2,000 | | | | 2,000 | 59.888 | 119.776,00 |
| 8 | 0,000 | 0,000 | | | 0,000 | 56.749 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 51.896 | 51.896,00 |
| 6 | 2,000 | | | | 2,000 | 51.399 | 102.798,00 |
| 5 | 3,300 | | | | 3,300 | 48.187 | 159.017,10 |
| 4 | 1,000 | | | | 1,000 | 46.500 | 46.500,00 |
| 3 | 0,575 | | | | 0,580 | 43.713 | 25.353,54 |
| 2 | 0,375 | | | | 0,380 | 45.926 | 17.451,88 |
| | 283,750 | 237,300 | | 17.611.455,80 | 46,460 | | 3.764.688,72 |
| Prozentanteil | | 83,630 | | | 16,374 | | |

| 2025 | | | | | | | |
|---|------------------------------------|-----------------------------|--|--------------------------------------|----------------------------------|--|---|
| Besoldungs- gruppe/ Vergütungs- gruppe | Anzahl je Besoldungs- gruppe | AE-Anteil Einsatz/DD/EFD | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Einsatz in € | AE-Anteil Büro Vorhaltekosten | Jahresbrutto Personalkosten der Besoldungsgruppen p.P. | Gesamtbrutto Vorhaltekosten in € |
| A16 | 1,000 | 0,200 | 150.078 | 30.015,60 | 0,800 | 150.078 | 120.062,40 |
| A15 | 1,000 | 0,200 | 132.742 | 26.548,40 | 0,800 | 132.742 | 106.193,60 |
| A13 | 3,000 | 0,600 | 111.958 | 67.174,80 | 2,400 | 111.958 | 268.699,20 |
| A12 | 5,000 | 1,000 | 104.777 | 104.777,00 | 4,000 | 104.777 | 419.108,00 |
| A11 | 13,500 | 4,700 | 93.926 | 441.452,20 | 8,800 | 93.926 | 826.548,80 |
| A10 | 12,000 | 8,200 | 79.998 | 655.983,60 | 3,800 | 79.998 | 303.992,40 |
| A9.2 | 0,000 | 0,000 | 74.840 | 0,00 | 0,000 | 74.840 | 0,00 |
| A9.1 | 54,000 | 43,400 | 82.289 | 3.571.342,60 | 10,600 | 82.289 | 872.263,40 |
| A8 | 121,000 | 121,000 | 76.087 | 9.206.527,00 | | 76.087 | 0,00 |
| A7 | 64,000 | 63,000 | 65.003 | 4.095.189,00 | 1,000 | 65.003 | 65.003,00 |
| 12 | 0,000 | | | | 0,000 | 90.117 | 0,00 |
| 11 | 1,000 | | | | 1,000 | 79.661 | 79.661,00 |
| 10 | 2,000 | | | | 2,000 | 73.792 | 147.584,00 |
| 9c | 0,000 | | | | 0,000 | 67.521 | 0,00 |
| 9b | 1,000 | | | | 1,000 | 65.206 | 65.206,00 |
| 9a | 2,000 | | | | 2,000 | 60.487 | 120.974,00 |
| 8 | 0,000 | | | | 0,000 | 57.317 | 0,00 |
| 7 | 1,000 | | | | 1,000 | 52.415 | 52.415,00 |
| 6 | 2,000 | | | | 2,000 | 51.913 | 103.826,00 |
| 5 | 3,300 | | | | 3,300 | 48.669 | 160.607,70 |
| 4 | 1,000 | | | | 1,000 | 46.965 | 46.965,00 |
| 3 | 0,575 | | | | 0,580 | 44.150 | 25.607,00 |
| 2 | 0,375 | | | | 0,380 | 46.385 | 17.626,30 |
| | 288,750 | 242,300 | | 18.199.010,20 | 46,460 | | 3.802.342,80 |
| Prozentanteil | | 83,913 | | | 16,370 | | |