

Arbeitsbehelf zum Personalplan

# Bundeshvoranschlag

2020

Untergliederung 14:

Militärische Angelegenheiten

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

Bezeichnung	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP *)	PISt	PCP *)	VBÄ	PCP	VBÄ	PCP
GB 14.01 Steuerung und Service	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.01.01 strategische Leitung, Planung und Information	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.01.02 Service	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
GB 14.02 Streitkräfte	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.02.01 Streitkräftebereitstellung	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.02.02 Streitkräfteunterhalt, allg. Einsatzvorbereitung u. Einsatz	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
GB 14.03 Sport	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.03.01 Steuerung und Service	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
GB 14.04 Präsidiale, Personal und Support	875,000	274.737,000	840,000	260.744,000	784,150	240.726,975	771,500	235.989,875
DB 14.04.01 Sektion I	875,000	274.737,000	840,000	260.744,000	784,150	240.726,975	771,500	235.989,875
GB 14.05 Landesverteidigung	20.993,000	5.748.617,000	21.040,000	5.765.886,000	19.732,196	5.179.539,113	20.026,734	5.251.754,123
DB 14.05.01 Generalstabsdirektion	1.209,000	443.994,000	1.259,000	463.943,000	1.103,050	400.210,875	1.137,500	406.704,400
DB 14.05.02 Sektion III	4.927,000	1.376.576,000	4.871,000	1.362.734,000	4.455,625	1.194.585,975	4.628,050	1.235.014,225
DB 14.05.03 Sektion IV	14.857,000	3.928.047,000	14.910,000	3.939.209,000	14.173,521	3.584.742,263	14.261,184	3.610.035,498
GB 14.06 Sport	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.06.01 Allgemeine Sportförderung und Service	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.06.05 Heeressportzentrum	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
DB 14.06.94 Bundessporteinrichtungen	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Summe UG 14	21.868,000	6.023.354,000	21.880,000	6.026.630,000	20.516,346	5.420.266,088	20.798,234	5.487.743,998
Differenz aus allen PCP-Limits		0,000		0,000				
Gesamtsumme UG 14	21.868,000	6.023.354,000	21.880,000	6.026.630,000	20.516,346	5.420.266,088	20.798,234	5.487.743,998

\*) 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 14.04 Präsidiale, Personal und Support**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	5,000	4.550,000	5,000	4.550,000	3,000	2.730,000	3,000	2.730,000
A 1/6	11,000	6.193,000	9,000	5.067,000	6,000	3.378,000	6,000	3.378,000
A 1/5	3,000	1.689,000	3,000	1.689,000	5,000	2.815,000	4,000	2.252,000
A 1/4	21,000	9.555,000	18,000	8.190,000	18,000	8.190,000	19,500	8.872,500
A 1/3	A-Pool 1		A-Pool 1		38,875	17.688,125	35,350	16.084,250
A 1/2					26,450	10.923,850	20,000	8.260,000
A 1/1					18,450	6.826,500	17,200	6.364,000
A 1/GL					9,000	3.330,000	12,500	4.625,000
Summe A-Pool 1	110,000	46.239,000	96,000	40.462,000	92,775	38.768,475	85,050	35.333,250
A 2/7	20,000	7.000,000	19,000	6.650,000	15,000	5.250,000	16,000	5.600,000
A 2/6	39,000	13.104,000	39,000	13.104,000	36,375	12.222,000	31,500	10.584,000
A 2/5	A-Pool 2		A-Pool 2		87,275	29.324,400	89,700	30.139,200
A 2/4					53,600	16.991,200	49,250	15.612,250
A 2/3					30,175	9.565,475	36,550	11.586,350
A 2/2					15,000	4.185,000	19,000	5.301,000
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	6,000	1.482,000	6,000	1.482,000	4,000	988,000	5,000	1.235,000
A 3/5	A-Pool 2		A-Pool 2		10,000	2.470,000	7,000	1.729,000
A 3/4					53,200	12.289,200	51,100	11.804,100
A 3/3					61,875	14.293,125	52,375	12.098,625
A 3/2					44,800	9.900,800	47,750	10.552,750
A 3/1					19,300	4.207,400	17,000	3.706,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					15,000	3.120,000	14,000	2.912,000
A 4/1					28,000	5.628,000	29,250	5.879,250
A 4/GL					27,900	5.607,900	32,400	6.512,400
A 5/2					7,000	1.372,000	6,000	1.176,000
A 5/1					1,000	196,000	1,000	196,000
A 5/GL					6,750	1.323,000	8,750	1.715,000
A 6/GL					8,500	1.581,000	9,000	1.674,000
A 7/GL	18,000	3.150,000	18,000	3.150,000				
Summe A-Pool 2	520,000	134.958,000	509,000	131.606,000	490,375	125.858,500	491,125	126.397,925
Allgemeiner Verwaltungsdienst gesamt	737,000	226.070,000	706,000	214.100,000	672,525	201.499,975	663,175	197.682,675

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**Übersicht Globalbudget 14.04 Präsidiale, Personal und Support (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 6/	ADV-Pool		ADV-Pool		0,000	0,000	0,000	0,000
<b>Summe ADV-Pool</b>	<b>2,000</b>	<b>596,000</b>	2,000	596,000	0,000	0,000	0,000	0,000
<b>ADV gesamt</b>	<b>2,000</b>	<b>596,000</b>	<b>2,000</b>	<b>596,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>

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**Übersicht Globalbudget 14.04 Präsidiale, Personal und Support (Fortsetzung)**

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M BO 1/7	1,000	977,000	1,000	977,000	0,000	0,000	0,000	0,000
M BO 1/6	2,000	1.638,000	2,000	1.638,000	2,000	1.638,000	2,000	1.638,000
M BO 1/5	3,000	2.112,000	3,000	2.112,000	3,000	2.112,000	3,000	2.112,000
M BO 1/4	6,000	3.102,000	5,000	2.585,000	5,000	2.585,000	5,000	2.585,000
M BO 1/3	MB-Pool 1		MB-Pool 1		11,000	5.566,000	9,000	4.554,000
M BO 1/2					3,000	1.482,000	3,000	1.482,000
M BO 1/1					2,000	900,000	3,000	1.350,000
M BO 1/GL					2,000	860,000	2,000	860,000
<b>Summe MB-Pool 1</b>	<b>20,000</b>	<b>9.828,000</b>	17,000	8.322,000	18,000	8.808,000	17,000	8.246,000
M BO 2/8	1,000	541,000	1,000	541,000	1,000	541,000	1,000	541,000
M BO 2/7	2,000	878,000	2,000	878,000	1,000	439,000	2,000	878,000
M BO 2/6	5,000	2.120,000	5,000	2.120,000	4,000	1.696,000	2,000	848,000
M BO 2/5	MB-Pool 2		MB-Pool 2		2,000	704,000	5,000	1.760,000
M BO 2/4					8,000	2.792,000	6,000	2.094,000
M BO 2/3					5,000	1.700,000	9,000	3.060,000
M BO 2/2					0,000	0,000	0,000	0,000
M BUO/6	6,000	1.728,000	6,000	1.728,000	5,000	1.440,000	4,000	1.152,000
M BUO/5	9,000	2.349,000	9,000	2.349,000	7,000	1.827,000	5,000	1.305,000
M BUO/4	MB-Pool 2		MB-Pool 2		40,625	10.400,000	36,825	9.427,200
M BUO/3					7,000	1.771,000	9,000	2.277,000
M BUO/GL					1,000	238,000	0,500	119,000
<b>Summe MB-Pool 2</b>	<b>81,000</b>	<b>22.798,000</b>	81,000	22.798,000	63,625	17.605,000	66,325	18.737,200
<b>Militärischer Dienst (MB) gesamt</b>	<b>136,000</b>	<b>48.071,000</b>	<b>132,000</b>	<b>46.048,000</b>	<b>109,625</b>	<b>38.691,000</b>	<b>107,325</b>	<b>38.042,200</b>

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Übersicht Detailbudget 14.04.01 Sektion I

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	5,000	4.550,000	5,000	4.550,000	3,000	2.730,000	3,000	2.730,000
A 1/6	11,000	6.193,000	9,000	5.067,000	6,000	3.378,000	6,000	3.378,000
A 1/5	3,000	1.689,000	3,000	1.689,000	5,000	2.815,000	4,000	2.252,000
A 1/4	21,000	9.555,000	18,000	8.190,000	18,000	8.190,000	19,500	8.872,500
A 1/3	A-Pool 1		A-Pool 1		38,875	17.688,125	35,350	16.084,250
A 1/2					26,450	10.923,850	20,000	8.260,000
A 1/1					18,450	6.826,500	17,200	6.364,000
A 1/GL					9,000	3.330,000	12,500	4.625,000
Summe A-Pool 1	110,000	46.239,000	96,000	40.462,000	92,775	38.768,475	85,050	35.333,250
A 2/7	20,000	7.000,000	19,000	6.650,000	15,000	5.250,000	16,000	5.600,000
A 2/6	39,000	13.104,000	39,000	13.104,000	36,375	12.222,000	31,500	10.584,000
A 2/5	A-Pool 2		A-Pool 2		87,275	29.324,400	89,700	30.139,200
A 2/4					53,600	16.991,200	49,250	15.612,250
A 2/3					30,175	9.565,475	36,550	11.586,350
A 2/2					15,000	4.185,000	19,000	5.301,000
A 2/1					0,000	0,000	0,000	0,000
A 3/8	1,000	266,000	1,000	266,000	1,000	266,000	1,000	266,000
A 3/6	6,000	1.482,000	6,000	1.482,000	4,000	988,000	5,000	1.235,000
A 3/5	A-Pool 2		A-Pool 2		10,000	2.470,000	7,000	1.729,000
A 3/4					53,200	12.289,200	51,100	11.804,100
A 3/3					61,875	14.293,125	52,375	12.098,625
A 3/2					44,800	9.900,800	47,750	10.552,750
A 3/1					19,300	4.207,400	17,000	3.706,000
A 3/GL					3,000	654,000	3,000	654,000
A 4/2					15,000	3.120,000	14,000	2.912,000
A 4/1					28,000	5.628,000	29,250	5.879,250
A 4/GL					27,900	5.607,900	32,400	6.512,400
A 5/2					7,000	1.372,000	6,000	1.176,000
A 5/1					1,000	196,000	1,000	196,000
A 5/GL	6,750	1.323,000	8,750	1.715,000				
A 6/GL	8,500	1.581,000	9,000	1.674,000				
A 7/GL	18,000	3.150,000	18,000	3.150,000				
Summe A-Pool 2	520,000	134.958,000	509,000	131.606,000	490,375	125.858,500	491,125	126.397,925
Allgemeiner Verwaltungsdienst gesamt	737,000	226.070,000	706,000	214.100,000	672,525	201.499,975	663,175	197.682,675



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**Übersicht Detailbudget 14.04.01 Sektion I (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 6/	ADV-Pool		ADV-Pool		0,000	0,000	0,000	0,000
<b>Summe ADV-Pool</b>	<b>2,000</b>	<b>596,000</b>	2,000	596,000	0,000	0,000	0,000	0,000
<b>ADV gesamt</b>	<b>2,000</b>	<b>596,000</b>	<b>2,000</b>	<b>596,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>

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UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.04.01 Sektion I (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M BO 1/7	1,000	977,000	1,000	977,000	0,000	0,000	0,000	0,000
M BO 1/6	2,000	1.638,000	2,000	1.638,000	2,000	1.638,000	2,000	1.638,000
M BO 1/5	3,000	2.112,000	3,000	2.112,000	3,000	2.112,000	3,000	2.112,000
M BO 1/4	6,000	3.102,000	5,000	2.585,000	5,000	2.585,000	5,000	2.585,000
M BO 1/3	MB-Pool 1		MB-Pool 1		11,000	5.566,000	9,000	4.554,000
M BO 1/2					3,000	1.482,000	3,000	1.482,000
M BO 1/1					2,000	900,000	3,000	1.350,000
M BO 1/GL					2,000	860,000	2,000	860,000
<b>Summe MB-Pool 1</b>	<b>20,000</b>	<b>9.828,000</b>	17,000	8.322,000	18,000	8.808,000	17,000	8.246,000
M BO 2/8	1,000	541,000	1,000	541,000	1,000	541,000	1,000	541,000
M BO 2/7	2,000	878,000	2,000	878,000	1,000	439,000	2,000	878,000
M BO 2/6	5,000	2.120,000	5,000	2.120,000	4,000	1.696,000	2,000	848,000
M BO 2/5	MB-Pool 2		MB-Pool 2		2,000	704,000	5,000	1.760,000
M BO 2/4					8,000	2.792,000	6,000	2.094,000
M BO 2/3					5,000	1.700,000	9,000	3.060,000
M BO 2/2					0,000	0,000	0,000	0,000
M BUO/6	6,000	1.728,000	6,000	1.728,000	5,000	1.440,000	4,000	1.152,000
M BUO/5	9,000	2.349,000	9,000	2.349,000	7,000	1.827,000	5,000	1.305,000
M BUO/4	MB-Pool 2		MB-Pool 2		40,625	10.400,000	36,825	9.427,200
M BUO/3					7,000	1.771,000	9,000	2.277,000
M BUO/GL					1,000	238,000	0,500	119,000
<b>Summe MB-Pool 2</b>	<b>81,000</b>	<b>22.798,000</b>	81,000	22.798,000	63,625	17.605,000	66,325	18.737,200
<b>Militärischer Dienst (MB) gesamt</b>	<b>136,000</b>	<b>48.071,000</b>	<b>132,000</b>	<b>46.048,000</b>	<b>109,625</b>	<b>38.691,000</b>	<b>107,325</b>	<b>38.042,200</b>

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## **Erläuterungen zum Globalbudget 14.04**

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Übersicht Globalbudget 14.05 Landesverteidigung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	0,000	0,000	0,000	0,000
A 1/7	5,000	4.550,000	5,000	4.550,000	2,000	1.820,000	1,000	910,000
A 1/6	9,000	5.067,000	11,000	6.193,000	6,000	3.378,000	9,000	5.067,000
A 1/5	13,000	7.319,000	12,000	6.756,000	11,000	6.193,000	10,000	5.630,000
A 1/4	52,000	23.660,000	55,000	25.025,000	32,625	14.844,375	36,000	16.380,000
A 1/3	A-Pool 1				85,750	39.016,250	77,150	35.103,250
A 1/2					106,100	43.819,300	101,175	41.785,275
A 1/1					96,325	35.640,250	99,000	36.630,000
A 1/GL					55,425	20.507,250	80,600	29.822,000
Summe A-Pool 1					366,000	147.151,000	375,000	150.993,000
A 2/8	4,000	1.700,000	4,000	1.700,000	4,000	1.700,000	3,000	1.275,000
A 2/7	27,000	9.450,000	28,000	9.800,000	18,375	6.431,250	17,625	6.168,750
A 2/6	100,000	33.600,000	100,000	33.600,000	74,000	24.864,000	73,750	24.780,000
A 2/5	A-Pool 2				294,900	99.086,400	290,175	97.498,800
A 2/4					450,375	142.768,875	449,400	142.459,800
A 2/3					287,300	91.074,100	283,150	89.758,550
A 2/2					151,250	42.198,750	152,625	42.582,375
A 2/1					38,600	10.615,000	40,600	11.165,000
A 2/GL					22,600	6.215,000	19,100	5.252,500
A 3/7					1,000	266,000	1,000	266,000
A 3/6	89,000	21.983,000	89,000	21.983,000	53,725	13.270,075	53,900	13.313,300
A 3/5	A-Pool 2				176,575	43.614,025	176,550	43.607,850
A 3/4					348,475	80.497,725	335,100	77.408,100
A 3/3					706,850	163.282,350	747,425	172.655,175
A 3/2					540,000	119.340,000	540,325	119.411,825
A 3/1					407,875	88.916,750	420,575	91.685,350
A 3/GL					184,925	40.313,650	196,375	42.809,750
A 4/2					295,125	61.386,000	302,725	62.966,800
A 4/1					366,325	73.631,325	380,900	76.560,900
A 4/GL					679,438	136.567,038	684,213	137.526,813
A 5/2					146,100	28.635,600	142,300	27.890,800
A 5/1					9,500	1.862,000	11,500	2.254,000
A 5/GL					121,775	23.867,900	124,550	24.411,800
A 6/GL					331,250	61.612,500	345,750	64.309,500
A 7/GL	37,458	6.555,150	52,958	9.267,650				
Summe A-Pool 2	5.738,000	1.379.015,000	5.755,000	1.383.267,000	5.596,696	1.322.040,138	5.696,296	1.341.483,338
Allgemeiner Verwaltungsdienst gesamt	6.405,000	1.634.795,000	6.436,000	1.645.167,000	6.142,021	1.533.523,888	6.258,496	1.558.347,913

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 1/I/	2,000	1.280,000	2,000	1.280,000	2,000	1.280,000	2,000	1.280,000
SV 1/II/	1,000	584,000	1,000	584,000	0,000	0,000	0,000	0,000
SV 2/	89,000	45.568,000	89,000	45.568,000	65,350	33.459,200	62,800	32.153,600
SV 3/	159,000	69.006,000	139,000	60.326,000	111,350	48.325,900	115,225	50.007,650
SV 4/	68,000	27.812,000	68,000	27.812,000	53,250	21.779,250	53,450	21.861,050
SV 5/	ADV-Pool		ADV-Pool		31,000	11.780,000	26,800	10.184,000
SV 6/					10,875	3.240,750	12,875	3.836,750
<b>Summe ADV-Pool</b>	<b>86,000</b>	<b>29.564,000</b>	<b>86,000</b>	<b>29.564,000</b>	<b>41,875</b>	<b>15.020,750</b>	<b>39,675</b>	<b>14.020,750</b>
<b>ADV gesamt</b>	<b>405,000</b>	<b>173.814,000</b>	<b>385,000</b>	<b>165.134,000</b>	<b>273,825</b>	<b>119.865,100</b>	<b>273,150</b>	<b>119.323,050</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)**

Krankenpflegedienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
K 2/	35,000	11.655,000	35,000	11.655,000	30,525	10.164,825	30,025	9.998,325
K 3/	102,000	38.658,000	107,000	40.553,000	2,000	758,000	3,000	1.137,000
K 4/	301,000	84.882,000	340,000	95.880,000	16,600	4.681,200	16,100	4.540,200
K 5/	4,000	1.092,000	4,000	1.092,000	4,500	1.228,500	4,500	1.228,500
K 6/	22,000	5.148,000	22,000	5.148,000	38,275	8.956,350	39,775	9.307,350
<b>Krankenpflegedienst gesamt</b>	<b>464,000</b>	<b>141.435,000</b>	<b>508,000</b>	<b>154.328,000</b>	<b>91,900</b>	<b>25.788,875</b>	<b>93,400</b>	<b>26.211,375</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)**

Lehrpersonen	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
L 2/übrige Lehrpersonen	L-Pool 2		L-Pool 2		7,000	2.401,000	7,000	2.401,000
<b>Summe L-Pool 2</b>	<b>9,000</b>	<b>3.087,000</b>	9,000	3.087,000	7,000	2.401,000	7,000	2.401,000
<b>Lehrpersonen gesamt</b>	<b>9,000</b>	<b>3.087,000</b>	<b>9,000</b>	<b>3.087,000</b>	7,000	2.401,000	7,000	2.401,000

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M BO 1/9	1,000	1.118,000	1,000	1.118,000	1,000	1.118,000	1,000	1.118,000
M BO 1/8	6,000	6.252,000	6,000	6.252,000	4,000	4.168,000	4,000	4.168,000
M BO 1/7	19,000	18.563,000	19,000	18.563,000	13,000	12.701,000	12,000	11.724,000
M BO 1/6	47,000	38.493,000	47,000	38.493,000	42,000	34.398,000	39,000	31.941,000
M BO 1/5	64,000	45.056,000	63,000	44.352,000	36,000	25.344,000	38,000	26.752,000
M BO 1/4	120,000	62.040,000	123,000	63.591,000	109,000	56.353,000	103,000	53.251,000
M BO 1/3	MB-Pool 1	MB-Pool 1	MB-Pool 1	MB-Pool 1	131,825	66.703,450	130,825	66.197,450
M BO 1/2					110,625	54.648,750	97,825	48.325,550
M BO 1/1					103,675	46.653,750	93,025	41.861,250
M BO 1/GL					30,450	13.093,500	27,450	11.803,500
Summe MB-Pool 1					333,000	161.374,000	336,000	162.868,000
M BO 2/9	7,000	4.193,000	7,000	4.193,000	1,000	599,000	2,000	1.198,000
M BO 2/8	33,000	17.853,000	33,000	17.853,000	12,000	6.492,000	13,000	7.033,000
M BO 2/7	87,000	38.193,000	88,000	38.632,000	76,000	33.364,000	73,625	32.321,375
M BO 2/6	277,000	117.448,000	273,000	115.752,000	232,650	98.643,600	225,650	95.675,600
M BO 2/5	MB-Pool 2	MB-Pool 2	MB-Pool 2	MB-Pool 2	409,350	144.091,200	401,550	141.345,600
M BO 2/4					352,975	123.188,275	351,675	122.734,575
M BO 2/3					520,275	176.893,500	547,025	185.988,500
M BO 2/2					203,300	65.056,000	253,425	81.096,000
M BO 2/1					137,125	43.605,750	161,250	51.277,500
M BO 2/GL					60,000	18.600,000	70,550	21.870,500
M BUO/7					8,000	2.544,000	8,000	2.544,000
M BUO/6	69,000	19.872,000	69,000	19.872,000	51,000	14.688,000	48,000	13.824,000
M BUO/5	236,000	61.596,000	235,000	61.335,000	181,800	47.449,800	176,775	46.138,275
M BUO 1/4	MB-Pool 2	MB-Pool 2	MB-Pool 2	MB-Pool 2	6,000	1.536,000	6,000	1.536,000
M BUO/4					931,875	238.560,000	946,500	242.304,000
M BUO 1/3					20,350	5.148,550	22,850	5.781,050
M BUO/3					2.404,825	608.420,725	2.435,875	616.276,375
M BUO/2					645,025	158.031,125	666,013	163.173,185
M BUO 1/2					6,000	1.470,000	11,000	2.695,000
M BUO 1/1					47,875	11.633,625	53,875	13.091,625
M BUO/1					1.784,550	433.645,650	2.027,425	492.664,275
M BUO 1/GL					3,000	714,000	3,000	714,000
M BUO/GL					2.033,225	483.907,550	2.096,250	498.907,500
M BUO 2/2					1,000	224,000	1,000	224,000
M BUO 2/1					8,500	1.836,000	11,500	2.484,000
M BUO 2/GL					1,000	211,000	1,000	211,000
Summe MB-Pool 2	11.842,000	3.100.842,000	11.847,000	3.102.373,000	9.576,250	2.516.772,950	10.067,763	2.644.374,685
<b>Militärischer Dienst (MB) gesamt</b>	<b>13.149,000</b>	<b>3.695.437,000</b>	<b>13.155,000</b>	<b>3.697.791,000</b>	<b>10.716,275</b>	<b>3.034.462,800</b>	<b>11.156,938</b>	<b>3.138.978,685</b>



Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)**

Militärischer Dienst (MZ)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)					
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP				
Verwendungs-/Funktionsgruppe												
M ZO 1/4	1,000	368,000	1,000	368,000	0,000	0,000	0,000	0,000				
M ZO 1/3	MZ-Pool 1	MZ-Pool 1	MZ-Pool 1	MZ-Pool 1	3,000	1.086,000	1,000	362,000				
M ZO 1/2					0,000	0,000	0,000	0,000				
M ZO 1/1					14,325	4.770,225	10,325	3.438,225				
M ZO 1/GL					13,025	4.220,100	11,250	3.645,000				
<b>Summe MZ-Pool 1</b>					<b>19,000</b>	<b>6.516,000</b>	<b>19,000</b>	<b>6.516,000</b>	<b>30,350</b>	<b>10.076,325</b>	<b>22,575</b>	<b>7.445,225</b>
M ZUO 1/1	MZ-Pool 2	MZ-Pool 2	MZ-Pool 2	MZ-Pool 2	1,000	209,000	1,000	209,000				
M ZO 2/3					0,000	0,000	0,000	0,000				
M ZO 2/2					1,000	259,000	0,000	0,000				
M ZO 2/1					1,000	257,000	1,000	257,000				
M ZO 2/GL					5,000	1.250,000	2,000	500,000				
M ZO 3/3					2,000	542,000	2,000	542,000				
M ZO 3/2					4,000	1.036,000	2,000	518,000				
M ZO 3/1					4,000	1.028,000	5,000	1.285,000				
M ZO 3/GL					11,000	2.750,000	8,000	2.000,000				
M ZCh/GL					1.364,800	225.192,000	1.403,125	231.515,625				
M ZUO/3					5,000	1.070,000	3,000	642,000				
M ZUO/1					15,750	3.291,750	7,000	1.463,000				
M ZUO/GL					1.056,275	216.536,375	781,050	160.115,250				
<b>Summe MZ-Pool 2</b>					<b>541,000</b>	<b>93.165,000</b>	<b>527,000</b>	<b>93.495,000</b>	<b>2.470,825</b>	<b>453.421,125</b>	<b>2.215,175</b>	<b>399.046,875</b>
<b>Militärischer Dienst (MZ) gesamt</b>					<b>561,000</b>	<b>100.049,000</b>	<b>547,000</b>	<b>100.379,000</b>	<b>2.501,175</b>	<b>463.497,450</b>	<b>2.237,750</b>	<b>406.492,100</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.01 Generalstabsdirektion**

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (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	0,000	0,000	0,000	0,000
A 1/7	4,000	3.640,000	4,000	3.640,000	2,000	1.820,000	1,000	910,000
A 1/6	5,000	2.815,000	7,000	3.941,000	4,000	2.252,000	7,000	3.941,000
A 1/5	4,000	2.252,000	3,000	1.689,000	2,000	1.126,000	1,000	563,000
A 1/4	21,000	9.555,000	24,000	10.920,000	11,625	5.289,375	13,000	5.915,000
A 1/3	A-Pool 1		A-Pool 1		32,750	14.901,250	23,650	10.760,750
A 1/2					35,125	14.506,625	29,200	12.059,600
A 1/1					19,500	7.215,000	17,875	6.613,750
A 1/GL					6,000	2.220,000	28,000	10.360,000
<b>Summe A-Pool 1</b>					<b>84,000</b>	<b>34.874,000</b>	<b>94,000</b>	<b>39.171,000</b>
A 2/7	12,000	4.200,000	13,000	4.550,000	9,375	3.281,250	8,000	2.800,000
A 2/6	29,000	9.744,000	29,000	9.744,000	23,000	7.728,000	22,000	7.392,000
A 2/5	A-Pool 2		A-Pool 2		75,200	25.267,200	73,400	24.662,400
A 2/4					69,575	22.055,275	69,450	22.015,650
A 2/3					16,750	5.309,750	15,750	4.992,750
A 2/2					3,000	837,000	2,000	558,000
A 2/1					0,000	0,000	1,000	275,000
A 2/GL					0,000	0,000	0,500	137,500
A 3/6					4,000	988,000	4,000	988,000
A 3/5	A-Pool 2		A-Pool 2		4,000	988,000	4,000	988,000
A 3/4					42,925	9.915,675	37,050	8.558,550
A 3/3					53,375	12.329,625	57,050	13.178,550
A 3/2					24,850	5.491,850	30,400	6.718,400
A 3/1					5,000	1.090,000	7,000	1.526,000
A 3/GL					3,750	817,500	5,250	1.144,500
A 4/2					3,000	624,000	2,000	416,000
A 4/1					5,250	1.055,250	2,000	402,000
A 4/GL					2,750	552,750	1,000	201,000
A 5/2					1,000	196,000	2,000	392,000
A 5/GL					1,000	196,000	1,000	196,000
A 6/GL	4,000	744,000	0,000	0,000				
A 7/GL	2,000	350,000	7,000	1.225,000				
<b>Summe A-Pool 2</b>	<b>336,000</b>	<b>93.201,000</b>	<b>352,000</b>	<b>97.643,000</b>	<b>317,425</b>	<b>87.819,875</b>	<b>317,850</b>	<b>87.587,300</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>500,000</b>	<b>162.303,000</b>	<b>531,000</b>	<b>173.320,000</b>	<b>462,800</b>	<b>148.159,375</b>	<b>468,575</b>	<b>148.902,400</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.01 Generalstabsdirektion (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 2/	7,000	3.584,000	12,000	6.144,000	4,000	2.048,000	4,000	2.048,000
SV 3/	15,000	6.510,000	16,000	6.944,000	10,000	4.340,000	11,000	4.774,000
SV 4/	6,000	2.454,000	14,000	5.726,000	4,000	1.636,000	5,000	2.045,000
SV 5/	ADV-Pool		ADV-Pool		2,000	760,000	2,800	1.064,000
Summe ADV-Pool	3,000	1.140,000	2,000	760,000	2,000	760,000	2,800	1.064,000
ADV gesamt	31,000	13.688,000	44,000	19.574,000	20,000	8.784,000	22,800	9.931,000

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.01 Generalstabsdirektion (Fortsetzung)**

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M BO 1/9	1,000	1.118,000	1,000	1.118,000	1,000	1.118,000	0,000	0,000
M BO 1/8	2,000	2.084,000	2,000	2.084,000	1,000	1.042,000	1,000	1.042,000
M BO 1/7	7,000	6.839,000	7,000	6.839,000	6,000	5.862,000	6,000	5.862,000
M BO 1/6	17,000	13.923,000	17,000	13.923,000	13,000	10.647,000	14,000	11.466,000
M BO 1/5	27,000	19.008,000	27,000	19.008,000	14,000	9.856,000	14,000	9.856,000
M BO 1/4	54,000	27.918,000	56,000	28.952,000	52,000	26.884,000	48,000	24.816,000
M BO 1/3	MB-Pool 1				57,000	28.842,000	56,000	28.336,000
M BO 1/2					24,000	11.856,000	19,000	9.386,000
M BO 1/1					8,000	3.600,000	8,000	3.600,000
M BO 1/GL					4,000	1.720,000	7,000	3.010,000
<b>Summe MB-Pool 1</b>					<b>61,000</b>	<b>30.418,000</b>	<b>65,000</b>	<b>32.430,000</b>
M BO 2/9	2,000	1.198,000	2,000	1.198,000	0,000	0,000	1,000	599,000
M BO 2/8	13,000	7.033,000	13,000	7.033,000	9,000	4.869,000	10,000	5.410,000
M BO 2/7	24,000	10.536,000	24,000	10.536,000	21,000	9.219,000	15,000	6.585,000
M BO 2/6	90,000	38.160,000	90,000	38.160,000	72,000	30.528,000	68,000	28.832,000
M BO 2/5	MB-Pool 2				76,000	26.752,000	87,000	30.624,000
M BO 2/4					34,000	11.866,000	35,000	12.215,000
M BO 2/3					8,000	2.720,000	8,625	2.932,500
M BO 2/2					2,000	640,000	3,000	960,000
M BO 2/1					4,000	1.272,000	6,000	1.908,000
M BO 2/GL					3,000	930,000	0,000	0,000
M BUO/7					4,000	1.272,000	4,000	1.272,000
M BUO/6	3,000	864,000	3,000	864,000	0,000	0,000	2,000	576,000
M BUO/5	19,000	4.959,000	19,000	4.959,000	12,000	3.132,000	12,000	3.132,000
M BUO/4	MB-Pool 2				111,750	28.608,000	124,000	31.744,000
M BUO 1/4					1,000	256,000	1,000	256,000
M BUO 1/3					1,000	253,000	2,000	506,000
M BUO/3					65,500	16.571,500	72,500	18.342,500
M BUO/2					3,000	735,000	4,000	980,000
M BUO 1/2					0,000	0,000	1,000	245,000
M BUO/1					2,000	486,000	1,000	243,000
M BUO 1/1					2,000	486,000	2,000	486,000
M BUO/GL					3,000	714,000	5,000	1.190,000
<b>Summe MB-Pool 2</b>	<b>354,000</b>	<b>102.673,000</b>	<b>354,000</b>	<b>102.673,000</b>	<b>316,250</b>	<b>92.289,500</b>	<b>352,125</b>	<b>102.632,000</b>
<b>Militärischer Dienst (MB) gesamt</b>	<b>678,000</b>	<b>268.003,000</b>	<b>684,000</b>	<b>271.049,000</b>	<b>611,250</b>	<b>241.782,500</b>	<b>635,125</b>	<b>245.776,000</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/7	1,000	910,000	1,000	910,000	0,000	0,000	0,000	0,000
A 1/6	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000	2,000	1.126,000
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	21,000	9.555,000	21,000	9.555,000	16,000	7.280,000	16,000	7.280,000
A 1/3	A-Pool 1		A-Pool 1		32,000	14.560,000	31,500	14.332,500
A 1/2					30,000	12.390,000	32,000	13.216,000
A 1/1					40,175	14.864,750	42,475	15.715,750
A 1/GL					19,450	7.196,500	19,450	7.196,500
<b>Summe A-Pool 1</b>					<b>135,000</b>	<b>53.745,000</b>	<b>136,000</b>	<b>54.115,000</b>
A 2/8	4,000	1.700,000	0,000	0,000	0,000	0,000	0,000	0,000
A 2/7	8,000	2.800,000	4,000	1.400,000	3,000	1.050,000	3,625	1.268,750
A 2/6	50,000	16.800,000	46,000	15.456,000	33,000	11.088,000	32,750	11.004,000
A 2/5	A-Pool 2		A-Pool 2		152,225	51.147,600	152,350	51.189,600
A 2/4					208,350	66.046,950	210,700	66.791,900
A 2/3					72,050	22.839,850	73,050	23.156,850
A 2/2					66,375	18.518,625	75,000	20.925,000
A 2/1					1,000	275,000	1,000	275,000
A 2/GL					4,000	1.100,000	1,000	275,000
A 3/6					34,000	8.398,000	34,000	8.398,000
A 3/5	A-Pool 2		A-Pool 2		41,000	10.127,000	37,875	9.355,125
A 3/4					150,300	34.719,300	150,175	34.690,425
A 3/3					295,275	68.208,525	313,525	72.424,275
A 3/2					275,750	60.940,750	272,325	60.183,825
A 3/1					204,650	44.613,700	204,825	44.651,850
A 3/GL					30,875	6.730,750	28,875	6.294,750
A 4/2					151,300	31.470,400	155,300	32.302,400
A 4/1					153,000	30.753,000	145,250	29.195,250
A 4/GL					123,200	24.763,200	109,350	21.979,350
A 5/2					86,600	16.973,600	76,800	15.052,800
A 5/1					9,500	1.862,000	11,500	2.254,000
A 5/GL	25,500	4.998,000	23,000	4.508,000				
A 6/GL	49,250	9.160,500	46,750	8.695,500				
A 7/GL	13,750	2.406,250	21,750	3.806,250				
<b>Summe A-Pool 2</b>	<b>2.560,000</b>	<b>618.903,000</b>	<b>2.156,000</b>	<b>522.366,000</b>	<b>2.113,950</b>	<b>507.655,000</b>	<b>2.110,400</b>	<b>508.007,150</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>2.823,000</b>	<b>718.441,000</b>	<b>2.408,000</b>	<b>617.830,000</b>	<b>2.328,550</b>	<b>589.049,075</b>	<b>2.328,575</b>	<b>591.153,275</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 1/I/	1,000	640,000	1,000	640,000	1,000	640,000	1,000	640,000
SV 1/II/	1,000	584,000	1,000	584,000	0,000	0,000	0,000	0,000
SV 2/	74,000	37.888,000	69,000	35.328,000	53,350	27.315,200	51,800	26.521,600
SV 3/	120,000	52.080,000	99,000	42.966,000	81,550	35.392,700	84,425	36.640,450
SV 4/	45,000	18.405,000	35,000	14.315,000	34,250	14.008,250	33,450	13.681,050
SV 5/	ADV-Pool		ADV-Pool		24,000	9.120,000	20,000	7.600,000
SV 6/					10,875	3.240,750	12,875	3.836,750
<b>Summe ADV-Pool</b>	<b>66,000</b>	<b>22.784,000</b>	<b>67,000</b>	<b>22.754,000</b>	<b>34,875</b>	<b>12.360,750</b>	<b>32,875</b>	<b>11.436,750</b>
<b>ADV gesamt</b>	<b>307,000</b>	<b>132.381,000</b>	<b>272,000</b>	<b>116.587,000</b>	<b>205,025</b>	<b>89.716,900</b>	<b>203,550</b>	<b>88.919,850</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)**

Krankenpflagedienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
K 2/	21,000	6.993,000	21,000	6.993,000	19,775	6.585,075	19,775	6.585,075
K 3/	54,000	20.466,000	57,000	21.603,000	1,000	379,000	2,000	758,000
K 4/	112,000	31.584,000	137,000	38.634,000	5,750	1.621,500	5,750	1.621,500
K 6/	10,000	2.340,000	10,000	2.340,000	12,000	2.808,000	12,000	2.808,000
<b>Krankenpflagedienst gesamt</b>	<b>197,000</b>	<b>61.383,000</b>	<b>225,000</b>	<b>69.570,000</b>	<b>38,525</b>	<b>11.393,575</b>	<b>39,525</b>	<b>11.772,575</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)**

Lehrpersonen	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
L 2/übrige Lehrpersonen	L-Pool 2		L-Pool 2		7,000	2.401,000	7,000	2.401,000
<b>Summe L-Pool 2</b>	<b>9,000</b>	<b>3.087,000</b>	9,000	3.087,000	7,000	2.401,000	7,000	2.401,000
<b>Lehrpersonen gesamt</b>	<b>9,000</b>	<b>3.087,000</b>	<b>9,000</b>	<b>3.087,000</b>	7,000	2.401,000	7,000	2.401,000



Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M BO 1/8	1,000	1.042,000	1,000	1.042,000	0,000	0,000	0,000	0,000
M BO 1/7	5,000	4.885,000	5,000	4.885,000	1,000	977,000	2,000	1.954,000
M BO 1/6	17,000	13.923,000	17,000	13.923,000	16,000	13.104,000	16,000	13.104,000
M BO 1/5	11,000	7.744,000	11,000	7.744,000	8,000	5.632,000	7,000	4.928,000
M BO 1/4	29,000	14.993,000	29,000	14.993,000	25,000	12.925,000	25,000	12.925,000
M BO 1/3	MB-Pool 1				33,000	16.698,000	29,000	14.674,000
M BO 1/2					26,000	12.844,000	22,000	10.868,000
M BO 1/1					40,175	18.078,750	36,525	16.436,250
M BO 1/GL					6,000	2.580,000	6,000	2.580,000
<b>Summe MB-Pool 1</b>	<b>107,000</b>	<b>51.106,000</b>	<b>106,000</b>	<b>50.600,000</b>	<b>105,175</b>	<b>50.200,750</b>	<b>93,525</b>	<b>44.558,250</b>
M BO 2/8	2,000	1.082,000	3,000	1.623,000	1,000	541,000	1,000	541,000
M BO 2/7	19,000	8.341,000	20,000	8.780,000	13,000	5.707,000	15,000	6.585,000
M BO 2/6	58,000	24.592,000	60,000	25.440,000	47,000	19.928,000	53,000	22.472,000
M BO 2/5	MB-Pool 2				51,000	17.952,000	50,000	17.600,000
M BO 2/4					41,125	14.352,625	45,125	15.748,625
M BO 2/3					47,600	16.184,000	56,850	19.329,000
M BO 2/2					18,000	5.760,000	18,625	5.960,000
M BO 2/1					9,000	2.862,000	15,000	4.770,000
M BO 2/GL					1,000	310,000	2,000	620,000
M BUO/7	1,000	318,000	1,000	318,000	1,000	318,000	0,000	0,000
M BUO/6	10,000	2.880,000	15,000	4.320,000	16,000	4.608,000	10,000	2.880,000
M BUO/5	31,000	8.091,000	33,000	8.613,000	28,800	7.516,800	29,000	7.569,000
M BUO 1/4	MB-Pool 2				3,000	768,000	3,000	768,000
M BUO/4					126,000	32.256,000	132,750	33.984,000
M BUO/3					314,350	79.530,550	309,475	78.297,175
M BUO 1/3					11,000	2.783,000	11,000	2.783,000
M BUO 1/2					3,000	735,000	6,000	1.470,000
M BUO/2					91,500	22.417,500	100,100	24.524,500
M BUO/1					205,000	49.815,000	253,250	61.539,750
M BUO 1/1					15,000	3.645,000	15,000	3.645,000
M BUO/GL					162,950	38.782,100	221,325	52.675,350
M BUO 2/1					3,000	648,000	2,000	432,000
<b>Summe MB-Pool 2</b>	<b>1.088,000</b>	<b>285.558,000</b>	<b>1.437,000</b>	<b>375.062,000</b>	<b>1.102,525</b>	<b>288.800,775</b>	<b>1.241,500</b>	<b>324.146,400</b>
<b>Militärischer Dienst (MB) gesamt</b>	<b>1.379,000</b>	<b>424.555,000</b>	<b>1.738,000</b>	<b>517.343,000</b>	<b>1.364,500</b>	<b>410.258,325</b>	<b>1.493,025</b>	<b>441.662,650</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)**

Militärischer Dienst (MZ)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M ZO 1/3	<b>MZ-Pool 1</b>		MZ-Pool 1		0,000	0,000	0,000	0,000
M ZO 1/2					0,000	0,000	0,000	0,000
M ZO 1/1					8,000	2.664,000	5,000	1.665,000
M ZO 1/GL					8,025	2.600,100	6,000	1.944,000
<b>Summe MZ-Pool 1</b>	<b>8,000</b>	<b>2.709,000</b>	9,000	3.067,000	16,025	5.264,100	11,000	3.609,000
M ZUO 1/1	<b>MZ-Pool 2</b>		MZ-Pool 2		1,000	209,000	1,000	209,000
M ZO 2/GL					1,000	250,000	1,000	250,000
M ZO 3/3					0,000	0,000	1,000	271,000
M ZO 3/2					1,000	259,000	0,000	0,000
M ZCh/GL					382,000	63.030,000	410,625	67.753,125
M ZUO/1					0,000	0,000	1,000	209,000
M ZUO/GL					111,000	22.755,000	130,750	26.803,750
<b>Summe MZ-Pool 2</b>	<b>204,000</b>	<b>34.020,000</b>	210,000	35.250,000	496,000	86.503,000	545,375	95.495,875
<b>Militärischer Dienst (MZ) gesamt</b>	<b>212,000</b>	<b>36.729,000</b>	<b>219,000</b>	<b>38.317,000</b>	<b>512,025</b>	<b>91.767,100</b>	<b>556,375</b>	<b>99.104,875</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/6	2,000	1.126,000	2,000	1.126,000	0,000	0,000	0,000	0,000
A 1/5	1,000	563,000	1,000	563,000	2,000	1.126,000	1,000	563,000
A 1/4	10,000	4.550,000	10,000	4.550,000	5,000	2.275,000	7,000	3.185,000
A 1/3	A-Pool 1		A-Pool 1		21,000	9.555,000	22,000	10.010,000
A 1/2					40,975	16.922,675	39,975	16.509,675
A 1/1					36,650	13.560,500	38,650	14.300,500
A 1/GL					29,975	11.090,750	33,150	12.265,500
<b>Summe A-Pool 1</b>					<b>147,000</b>	<b>58.532,000</b>	<b>145,000</b>	<b>57.707,000</b>
A 2/8	0,000	0,000	4,000	1.700,000	4,000	1.700,000	3,000	1.275,000
A 2/7	7,000	2.450,000	11,000	3.850,000	6,000	2.100,000	6,000	2.100,000
A 2/6	21,000	7.056,000	25,000	8.400,000	18,000	6.048,000	19,000	6.384,000
A 2/5	A-Pool 2		A-Pool 2		67,475	22.671,600	64,425	21.646,800
A 2/4					172,450	54.666,650	169,250	53.652,250
A 2/3					198,500	62.924,500	194,350	61.608,950
A 2/2					81,875	22.843,125	75,625	21.099,375
A 2/1					37,600	10.340,000	38,600	10.615,000
A 2/GL					18,600	5.115,000	17,600	4.840,000
A 3/7					1,000	266,000	1,000	266,000
A 3/6	51,000	12.597,000	51,000	12.597,000	21,750	5.372,250	23,525	5.810,675
A 3/5	A-Pool 2		A-Pool 2		131,575	32.499,025	134,675	33.264,725
A 3/4					155,250	35.862,750	147,875	34.159,125
A 3/3					358,200	82.744,200	376,850	87.052,350
A 3/2					239,400	52.907,400	237,600	52.509,600
A 3/1					198,225	43.213,050	208,750	45.507,500
A 3/GL					150,300	32.765,400	162,250	35.370,500
A 4/2					140,825	29.291,600	145,425	30.248,400
A 4/1					208,075	41.823,075	233,650	46.963,650
A 4/GL					553,488	111.251,088	573,863	115.346,463
A 5/2					58,500	11.466,000	63,500	12.446,000
A 5/GL	95,275	18.673,900	100,550	19.707,800				
A 6/GL	278,000	51.708,000	299,000	55.614,000				
A 7/GL	21,708	3.798,900	24,208	4.236,400				
<b>Summe A-Pool 2</b>	<b>2.842,000</b>	<b>666.911,000</b>	<b>3.247,000</b>	<b>763.258,000</b>	<b>3.165,321</b>	<b>726.565,263</b>	<b>3.268,046</b>	<b>745.888,888</b>
<b>Allgemeiner Verwaltungsdienst gesamt</b>	<b>3.082,000</b>	<b>754.051,000</b>	<b>3.497,000</b>	<b>854.017,000</b>	<b>3.350,671</b>	<b>796.315,438</b>	<b>3.461,346</b>	<b>818.292,238</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)**

ADV	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 1/	1,000	640,000	1,000	640,000	1,000	640,000	1,000	640,000
SV 2/	8,000	4.096,000	8,000	4.096,000	8,000	4.096,000	7,000	3.584,000
SV 3/	24,000	10.416,000	24,000	10.416,000	19,800	8.593,200	19,800	8.593,200
SV 4/	17,000	6.953,000	19,000	7.771,000	15,000	6.135,000	15,000	6.135,000
SV 5/	ADV-Pool		ADV-Pool		5,000	1.900,000	4,000	1.520,000
SV 6/					0,000	0,000	0,000	0,000
<b>Summe ADV-Pool</b>	17,000	5.640,000	17,000	6.050,000	5,000	1.900,000	4,000	1.520,000
<b>ADV gesamt</b>	<b>67,000</b>	<b>27.745,000</b>	<b>69,000</b>	<b>28.973,000</b>	<b>48,800</b>	<b>21.364,200</b>	<b>46,800</b>	<b>20.472,200</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

**Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)**

Krankenpflagedienst	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
K 2/	14,000	4.662,000	14,000	4.662,000	10,750	3.579,750	10,250	3.413,250
K 3/	48,000	18.192,000	50,000	18.950,000	1,000	379,000	1,000	379,000
K 4/	189,000	53.298,000	203,000	57.246,000	10,850	3.059,700	10,350	2.918,700
K 5/	4,000	1.092,000	4,000	1.092,000	4,500	1.228,500	4,500	1.228,500
K 6/	12,000	2.808,000	12,000	2.808,000	26,275	6.148,350	27,775	6.499,350
<b>Krankenpflagedienst gesamt</b>	<b>267,000</b>	<b>80.052,000</b>	<b>283,000</b>	<b>84.758,000</b>	<b>53,375</b>	<b>14.395,300</b>	<b>53,875</b>	<b>14.438,800</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M BO 1/9	0,000	0,000	0,000	0,000	0,000	0,000	1,000	1.118,000
M BO 1/8	3,000	3.126,000	3,000	3.126,000	3,000	3.126,000	3,000	3.126,000
M BO 1/7	7,000	6.839,000	7,000	6.839,000	6,000	5.862,000	4,000	3.908,000
M BO 1/6	13,000	10.647,000	13,000	10.647,000	13,000	10.647,000	9,000	7.371,000
M BO 1/5	26,000	18.304,000	25,000	17.600,000	14,000	9.856,000	17,000	11.968,000
M BO 1/4	37,000	19.129,000	38,000	19.646,000	32,000	16.544,000	30,000	15.510,000
M BO 1/3	MB-Pool 1		MB-Pool 1		41,825	21.163,450	45,825	23.187,450
M BO 1/2					60,625	29.948,750	56,825	28.071,550
M BO 1/1					55,500	24.975,000	48,500	21.825,000
M BO 1/GL					20,450	8.793,500	14,450	6.213,500
<b>Summe MB-Pool 1</b>					<b>165,000</b>	<b>79.850,000</b>	<b>165,000</b>	<b>79.838,000</b>
M BO 2/9	5,000	2.995,000	5,000	2.995,000	1,000	599,000	1,000	599,000
M BO 2/8	18,000	9.738,000	17,000	9.197,000	2,000	1.082,000	2,000	1.082,000
M BO 2/7	44,000	19.316,000	44,000	19.316,000	42,000	18.438,000	43,625	19.151,375
M BO 2/6	129,000	54.696,000	123,000	52.152,000	113,650	48.187,600	104,650	44.371,600
M BO 2/5	MB-Pool 2		MB-Pool 2		282,350	99.387,200	264,550	93.121,600
M BO 2/4					277,850	96.969,650	271,550	94.770,950
M BO 2/3					464,675	157.989,500	481,550	163.727,000
M BO 2/2					183,300	58.656,000	231,800	74.176,000
M BO 2/1					124,125	39.471,750	140,250	44.599,500
M BO 2/GL					56,000	17.360,000	68,550	21.250,500
<b>Summe MB-Pool 2</b>					<b>10.400,000</b>	<b>2.712.611,000</b>	<b>10.056,000</b>	<b>2.624.638,000</b>
M BUO/7	3,000	954,000	3,000	954,000	2,000	636,000	2,000	636,000
M BUO/6	56,000	16.128,000	51,000	14.688,000	35,000	10.080,000	36,000	10.368,000
M BUO/5	186,000	48.546,000	183,000	47.763,000	141,000	36.801,000	135,775	35.437,275
M BUO 1/4	MB-Pool 2		MB-Pool 2		2,000	512,000	2,000	512,000
M BUO/4					694,125	177.696,000	689,750	176.576,000
M BUO 1/3					8,350	2.112,550	9,850	2.492,050
M BUO/3					2.024,975	512.318,675	2.053,900	519.636,700
M BUO/2					550,525	134.878,625	561,913	137.668,685
M BUO 1/2					3,000	735,000	4,000	980,000
M BUO 1/1					30,875	7.502,625	36,875	8.960,625
M BUO/1					1.577,550	383.344,650	1.773,175	430.881,525
M BUO 1/GL					3,000	714,000	3,000	714,000
M BUO/GL					1.867,275	444.411,450	1.869,925	445.042,150
M BUO 2/2					1,000	224,000	1,000	224,000
M BUO 2/1					5,500	1.188,000	9,500	2.052,000
M BUO 2/GL					1,000	211,000	1,000	211,000
<b>Summe MB-Pool 2</b>	<b>10.400,000</b>	<b>2.712.611,000</b>	<b>10.056,000</b>	<b>2.624.638,000</b>	<b>8.157,475</b>	<b>2.135.682,675</b>	<b>8.474,138</b>	<b>2.217.596,285</b>
<b>Militärischer Dienst (MB) gesamt</b>	<b>11.092,000</b>	<b>3.002.879,000</b>	<b>10.733,000</b>	<b>2.909.399,000</b>	<b>8.740,525</b>	<b>2.382.421,975</b>	<b>9.028,788</b>	<b>2.451.540,035</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)

Militärischer Dienst (MZ)	PLANSTELLEN für das Finanzjahr 2020		PLANSTELLEN für das Finanzjahr 2019		PERSONALSTAND für das Finanzjahr 2019 (31.12.)		PERSONALSTAND für das Finanzjahr 2018 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M ZO 1/4	1,000	368,000	1,000	368,000	0,000	0,000	0,000	0,000
M ZO 1/3	MZ-Pool 1	MZ-Pool 1	MZ-Pool 1	MZ-Pool 1	3,000	1.086,000	1,000	362,000
M ZO 1/2					0,000	0,000	0,000	0,000
M ZO 1/1					6,325	2.106,225	5,325	1.773,225
M ZO 1/GL					5,000	1.620,000	5,250	1.701,000
<b>Summe MZ-Pool 1</b>					<b>11,000</b>	<b>3.807,000</b>	<b>10,000</b>	<b>3.449,000</b>
M ZO 2/3	MZ-Pool 2	MZ-Pool 2	MZ-Pool 2	MZ-Pool 2	0,000	0,000	0,000	0,000
M ZO 2/2					1,000	259,000	0,000	0,000
M ZO 2/1					1,000	257,000	1,000	257,000
M ZO 2/GL					4,000	1.000,000	1,000	250,000
M ZO 3/3					2,000	542,000	1,000	271,000
M ZO 3/2					3,000	777,000	2,000	518,000
M ZO 3/1					4,000	1.028,000	5,000	1.285,000
M ZO 3/GL					11,000	2.750,000	8,000	2.000,000
M ZCh/GL					973,800	160.677,000	988,500	163.102,500
M ZUO/3					5,000	1.070,000	3,000	642,000
M ZUO/1					15,750	3.291,750	6,000	1.254,000
M ZUO/GL					945,275	193.781,375	643,300	131.876,500
<b>Summe MZ-Pool 2</b>					<b>337,000</b>	<b>59.145,000</b>	<b>317,000</b>	<b>58.245,000</b>
<b>Militärischer Dienst (MZ) gesamt</b>	<b>349,000</b>	<b>63.320,000</b>	<b>328,000</b>	<b>62.062,000</b>	<b>1.980,150</b>	<b>370.245,350</b>	<b>1.670,375</b>	<b>305.292,225</b>

Arbeitsbehelf 2020  
UG 14 Militärische Angelegenheiten

## **Erläuterungen zum Globalbudget 14.05**