

Arbeitsbehelf zum Personalplan

Bundesvoranschlag

2021

Untergliederung 14:

Militärische Angelegenheiten

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Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene

Bezeichnung	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	894,000	282.545,000	875,000	274.737,000	819,200	253.537,925	784,150	240.726,975
DB 14.04.01 Sektion I	894,000	282.545,000	875,000	274.737,000	819,200	253.537,925	784,150	240.726,975
GB 14.05 Landesverteidigung	20.973,000	5.741.169,000	20.993,000	5.748.617,000	20.265,309	5.266.905,741	19.732,196	5.179.539,113
DB 14.05.01 Generalstabsdirektion	1.209,000	444.246,000	1.209,000	443.994,000	1.093,200	391.758,075	1.103,050	400.210,875
DB 14.05.02 Sektion III	4.924,000	1.376.254,000	4.927,000	1.376.576,000	4.669,858	1.243.008,250	4.455,625	1.194.585,975
DB 14.05.03 Sektion IV	14.840,000	3.920.669,000	14.857,000	3.928.047,000	14.502,251	3.632.139,416	14.173,521	3.584.742,263
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	21.867,000	6.023.714,000	21.868,000	6.023.354,000	21.084,509	5.520.443,666	20.516,346	5.420.266,088
Differenz aus allen PCP-Limits		0,000		0,000				
Gesamtsumme UG 14	21.867,000	6.023.714,000	21.868,000	6.023.354,000	21.084,509	5.520.443,666	20.516,346	5.420.266,088

*) 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.

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.04 Präsidiale, Personal und Support

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	1.820,000	3,000	2.730,000
A 1/6	11,000	6.193,000	11,000	6.193,000	8,000	4.504,000	6,000	3.378,000
A 1/5	3,000	1.689,000	3,000	1.689,000	4,000	2.252,000	5,000	2.815,000
A 1/4	21,000	9.555,000	21,000	9.555,000	20,000	9.100,000	18,000	8.190,000
A 1/3	A-Pool 1		A-Pool 1		45,025	20.486,375	38,875	17.688,125
A 1/2					34,450	14.227,850	26,450	10.923,850
A 1/1					17,075	6.317,750	18,450	6.826,500
A 1/GL					11,000	4.070,000	9,000	3.330,000
Summe A-Pool 1	113,000	47.562,000	110,000	46.239,000	107,550	45.101,975	92,775	38.768,475
A 2/7	21,000	7.350,000	20,000	7.000,000	16,000	5.600,000	15,000	5.250,000
A 2/6	42,000	14.112,000	39,000	13.104,000	36,375	12.222,000	36,375	12.222,000
A 2/5	A-Pool 2		A-Pool 2		92,600	31.113,600	87,275	29.324,400
A 2/4					55,600	17.625,200	53,600	16.991,200
A 2/3					27,175	8.614,475	30,175	9.565,475
A 2/2					16,800	4.687,200	15,000	4.185,000
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	4,000	988,000
A 3/5	A-Pool 2		A-Pool 2		9,000	2.223,000	10,000	2.470,000
A 3/4					56,450	13.039,950	53,200	12.289,200
A 3/3					63,875	14.755,125	61,875	14.293,125
A 3/2					48,250	10.663,250	44,800	9.900,800
A 3/1					19,500	4.251,000	19,300	4.207,400
A 3/GL					2,000	436,000	3,000	654,000
A 4/2					15,000	3.120,000	15,000	3.120,000
A 4/1					25,500	5.125,500	28,000	5.628,000
A 4/GL					24,900	5.004,900	27,900	5.607,900
A 5/2					7,000	1.372,000	7,000	1.372,000
A 5/1					1,000	196,000	1,000	196,000
A 5/GL					6,750	1.323,000	6,750	1.323,000
A 6/GL					7,500	1.395,000	8,500	1.581,000
A 7/GL					18,000	3.150,000	18,000	3.150,000
Summe A-Pool 2	523,000	135.832,000	520,000	134.958,000	496,900	128.095,200	490,375	125.858,500
Allgemeiner Verwaltungsdienst gesamt	747,000	229.625,000	737,000	226.070,000	696,825	210.983,175	672,525	201.499,975

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.04 Präsidiale, Personal und Support (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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
Summe ADV-Pool	2,000	596,000	2,000	596,000	0,000	0,000	0,000	0,000
ADV gesamt	2,000	596,000	2,000	596,000	0,000	0,000	0,000	0,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.04 Präsidiale, Personal und Support (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	3,000	2.457,000	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	8,000	4.136,000	6,000	3.102,000	7,000	3.619,000	5,000	2.585,000
M BO 1/3	MB-Pool 1		MB-Pool 1		11,000	5.566,000	11,000	5.566,000
M BO 1/2					4,000	1.976,000	3,000	1.482,000
M BO 1/1					3,000	1.350,000	2,000	900,000
M BO 1/GL					1,000	430,000	2,000	860,000
Summe MB-Pool 1	20,000	9.828,000	20,000	9.828,000	19,000	9.322,000	18,000	8.808,000
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	1,000	439,000
M BO 2/6	9,000	3.816,000	5,000	2.120,000	4,000	1.696,000	4,000	1.696,000
M BO 2/5	MB-Pool 2		MB-Pool 2		2,000	704,000	2,000	704,000
M BO 2/4					8,750	3.053,750	8,000	2.792,000
M BO 2/3					6,000	2.040,000	5,000	1.700,000
M BO 2/2					1,000	320,000	0,000	0,000
M BUO/6	6,000	1.728,000	6,000	1.728,000	5,000	1.440,000	5,000	1.440,000
M BUO/5	9,000	2.349,000	9,000	2.349,000	6,000	1.566,000	7,000	1.827,000
M BUO/4	MB-Pool 2		MB-Pool 2		39,625	10.144,000	40,625	10.400,000
M BUO/3					7,000	1.771,000	7,000	1.771,000
M BUO/GL					1,000	238,000	1,000	238,000
Summe MB-Pool 2	83,000	23.502,000	81,000	22.798,000	65,375	18.270,750	63,625	17.605,000
Militärischer Dienst (MB) gesamt	145,000	52.324,000	136,000	48.071,000	113,375	40.643,750	109,625	38.691,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.04.01 Sektion I

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	1.820,000	3,000	2.730,000
A 1/6	11,000	6.193,000	11,000	6.193,000	8,000	4.504,000	6,000	3.378,000
A 1/5	3,000	1.689,000	3,000	1.689,000	4,000	2.252,000	5,000	2.815,000
A 1/4	21,000	9.555,000	21,000	9.555,000	20,000	9.100,000	18,000	8.190,000
A 1/3	A-Pool 1		A-Pool 1		45,025	20.486,375	38,875	17.688,125
A 1/2					34,450	14.227,850	26,450	10.923,850
A 1/1					17,075	6.317,750	18,450	6.826,500
A 1/GL					11,000	4.070,000	9,000	3.330,000
Summe A-Pool 1	113,000	47.562,000	110,000	46.239,000	107,550	45.101,975	92,775	38.768,475
A 2/7	21,000	7.350,000	20,000	7.000,000	16,000	5.600,000	15,000	5.250,000
A 2/6	42,000	14.112,000	39,000	13.104,000	36,375	12.222,000	36,375	12.222,000
A 2/5	A-Pool 2		A-Pool 2		92,600	31.113,600	87,275	29.324,400
A 2/4					55,600	17.625,200	53,600	16.991,200
A 2/3					27,175	8.614,475	30,175	9.565,475
A 2/2					16,800	4.687,200	15,000	4.185,000
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	4,000	988,000
A 3/5	A-Pool 2		A-Pool 2		9,000	2.223,000	10,000	2.470,000
A 3/4					56,450	13.039,950	53,200	12.289,200
A 3/3					63,875	14.755,125	61,875	14.293,125
A 3/2					48,250	10.663,250	44,800	9.900,800
A 3/1					19,500	4.251,000	19,300	4.207,400
A 3/GL					2,000	436,000	3,000	654,000
A 4/2					15,000	3.120,000	15,000	3.120,000
A 4/1					25,500	5.125,500	28,000	5.628,000
A 4/GL					24,900	5.004,900	27,900	5.607,900
A 5/2					7,000	1.372,000	7,000	1.372,000
A 5/1					1,000	196,000	1,000	196,000
A 5/GL					6,750	1.323,000	6,750	1.323,000
A 6/GL					7,500	1.395,000	8,500	1.581,000
A 7/GL					18,000	3.150,000	18,000	3.150,000
Summe A-Pool 2	523,000	135.832,000	520,000	134.958,000	496,900	128.095,200	490,375	125.858,500
Allgemeiner Verwaltungsdienst gesamt	747,000	229.625,000	737,000	226.070,000	696,825	210.983,175	672,525	201.499,975

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.04.01 Sektion I (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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
Summe ADV-Pool	2,000	596,000	2,000	596,000	0,000	0,000	0,000	0,000
ADV gesamt	2,000	596,000	2,000	596,000	0,000	0,000	0,000	0,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.04.01 Sektion I (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	3,000	2.457,000	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	8,000	4.136,000	6,000	3.102,000	7,000	3.619,000	5,000	2.585,000
M BO 1/3	MB-Pool 1		MB-Pool 1		11,000	5.566,000	11,000	5.566,000
M BO 1/2					4,000	1.976,000	3,000	1.482,000
M BO 1/1					3,000	1.350,000	2,000	900,000
M BO 1/GL					1,000	430,000	2,000	860,000
Summe MB-Pool 1	20,000	9.828,000	20,000	9.828,000	19,000	9.322,000	18,000	8.808,000
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	1,000	439,000
M BO 2/6	9,000	3.816,000	5,000	2.120,000	4,000	1.696,000	4,000	1.696,000
M BO 2/5	MB-Pool 2		MB-Pool 2		2,000	704,000	2,000	704,000
M BO 2/4					8,750	3.053,750	8,000	2.792,000
M BO 2/3					6,000	2.040,000	5,000	1.700,000
M BO 2/2					1,000	320,000	0,000	0,000
M BUO/6	6,000	1.728,000	6,000	1.728,000	5,000	1.440,000	5,000	1.440,000
M BUO/5	9,000	2.349,000	9,000	2.349,000	6,000	1.566,000	7,000	1.827,000
M BUO/4	MB-Pool 2		MB-Pool 2		39,625	10.144,000	40,625	10.400,000
M BUO/3					7,000	1.771,000	7,000	1.771,000
M BUO/GL					1,000	238,000	1,000	238,000
Summe MB-Pool 2	83,000	23.502,000	81,000	22.798,000	65,375	18.270,750	63,625	17.605,000
Militärischer Dienst (MB) gesamt	145,000	52.324,000	136,000	48.071,000	113,375	40.643,750	109,625	38.691,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Erläuterungen zum Globalbudget 14.04

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	0,000	0,000
A 1/7	5,000	4.550,000	5,000	4.550,000	2,000	1.820,000	2,000	1.820,000
A 1/6	9,000	5.067,000	9,000	5.067,000	5,000	2.815,000	6,000	3.378,000
A 1/5	15,000	8.445,000	13,000	7.319,000	14,000	7.882,000	11,000	6.193,000
A 1/4	52,000	23.660,000	52,000	23.660,000	33,625	15.299,375	32,625	14.844,375
A 1/3	A-Pool 1		A-Pool 1		85,475	38.891,125	85,750	39.016,250
A 1/2					96,475	39.844,175	106,100	43.819,300
A 1/1					103,375	38.248,750	96,325	35.640,250
A 1/GL					53,075	19.637,750	55,425	20.507,250
Summe A-Pool 1	366,000	147.109,000	366,000	147.151,000	338,400	136.621,800	343,600	138.983,050
A 2/8	4,000	1.700,000	4,000	1.700,000	4,000	1.700,000	4,000	1.700,000
A 2/7	26,000	9.100,000	27,000	9.450,000	18,000	6.300,000	18,375	6.431,250
A 2/6	98,000	32.928,000	100,000	33.600,000	75,000	25.200,000	74,000	24.864,000
A 2/5	A-Pool 2		A-Pool 2		302,425	101.614,800	294,900	99.086,400
A 2/4					444,700	140.969,900	450,375	142.768,875
A 2/3					277,675	88.022,975	287,300	91.074,100
A 2/2					150,275	41.926,725	151,250	42.198,750
A 2/1					35,600	9.790,000	38,600	10.615,000
A 2/GL					30,550	8.401,250	22,600	6.215,000
A 3/7	1,000	266,000	1,000	266,000	0,000	0,000	0,000	0,000
A 3/6	89,000	21.983,000	89,000	21.983,000	54,975	13.578,825	53,725	13.270,075
A 3/5	A-Pool 2		A-Pool 2		179,450	44.324,150	176,575	43.614,025
A 3/4					352,850	81.508,350	348,475	80.497,725
A 3/3					698,463	161.344,953	706,850	163.282,350
A 3/2					532,150	117.605,150	540,000	119.340,000
A 3/1					408,250	88.998,500	407,875	88.916,750
A 3/GL					182,925	39.877,650	184,925	40.313,650
A 4/2					288,125	59.930,000	295,125	61.386,000
A 4/1					377,125	75.802,125	366,325	73.631,325
A 4/GL					642,738	129.190,338	679,438	136.567,038
A 5/2					142,800	27.988,800	146,100	28.635,600
A 5/1					9,500	1.862,000	9,500	1.862,000
A 5/GL					108,275	21.221,900	121,775	23.867,900
A 6/GL					313,875	58.380,750	331,250	61.612,500
A 7/GL					37,958	6.642,650	37,458	6.555,150
Summe A-Pool 2	5.734,000	1.377.891,000	5.738,000	1.379.015,000	5.515,709	1.305.402,966	5.596,696	1.322.040,138
Allgemeiner Verwaltungsdienst gesamt	6.400,000	1.633.733,000	6.405,000	1.634.795,000	6.061,709	1.517.653,966	6.142,021	1.533.523,888

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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/	93,000	47.616,000	89,000	45.568,000	66,350	33.971,200	65,350	33.459,200
SV 3/	164,000	71.176,000	159,000	69.006,000	126,675	54.976,950	111,350	48.325,900
SV 4/	67,000	27.403,000	68,000	27.812,000	50,050	20.470,450	53,250	21.779,250
SV 5/	ADV-Pool		ADV-Pool		27,000	10.260,000	31,000	11.780,000
SV 6/					12,875	3.836,750	10,875	3.240,750
Summe ADV-Pool	86,000	29.564,000	86,000	29.564,000	39,875	14.096,750	41,875	15.020,750
ADV gesamt	413,000	177.623,000	405,000	173.814,000	284,950	124.795,350	273,825	119.865,100

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)

Krankenflegedienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
K 2/	35,000	11.655,000	35,000	11.655,000	31,025	10.331,325	30,525	10.164,825
K 3/	102,000	38.658,000	102,000	38.658,000	2,000	758,000	2,000	758,000
K 4/	301,000	84.882,000	301,000	84.882,000	21,350	6.020,700	16,600	4.681,200
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	38,775	9.073,350	38,275	8.956,350
Krankenflegedienst gesamt	464,000	141.435,000	464,000	141.435,000	97,650	27.411,875	91,900	25.788,875

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)

Lehrpersonen	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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
Summe L-Pool 2	9,000	3.087,000	9,000	3.087,000	7,000	2.401,000	7,000	2.401,000
Lehrpersonen gesamt	9,000	3.087,000	9,000	3.087,000	7,000	2.401,000	7,000	2.401,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	10,000	9.770,000	13,000	12.701,000
M BO 1/6	46,000	37.674,000	47,000	38.493,000	44,000	36.036,000	42,000	34.398,000
M BO 1/5	64,000	45.056,000	64,000	45.056,000	36,000	25.344,000	36,000	25.344,000
M BO 1/4	118,000	61.006,000	120,000	62.040,000	110,000	56.870,000	109,000	56.353,000
M BO 1/3	MB-Pool 1		MB-Pool 1		129,825	65.691,450	131,825	66.703,450
M BO 1/2					102,800	50.783,200	110,625	54.648,750
M BO 1/1					104,625	47.081,250	103,675	46.653,750
M BO 1/GL					31,450	13.523,500	30,450	13.093,500
Summe MB-Pool 1	337,000	163.318,000	333,000	161.374,000	368,700	177.079,400	376,575	181.099,450
M BO 2/9	7,000	4.193,000	7,000	4.193,000	1,000	599,000	1,000	599,000
M BO 2/8	32,000	17.312,000	33,000	17.853,000	13,000	7.033,000	12,000	6.492,000
M BO 2/7	87,000	38.193,000	87,000	38.193,000	74,000	32.486,000	76,000	33.364,000
M BO 2/6	273,000	115.752,000	277,000	117.448,000	242,650	102.883,600	232,650	98.643,600
M BO 2/5	MB-Pool 2		MB-Pool 2		402,975	141.847,200	409,350	144.091,200
M BO 2/4					342,725	119.611,025	352,975	123.188,275
M BO 2/3					507,925	172.694,500	520,275	176.893,500
M BO 2/2					189,500	60.640,000	203,300	65.056,000
M BO 2/1					130,800	41.594,400	137,125	43.605,750
M BO 2/GL					52,800	16.368,000	60,000	18.600,000
M BUO/7	8,000	2.544,000	8,000	2.544,000	5,000	1.590,000	4,000	1.272,000
M BUO/6	69,000	19.872,000	69,000	19.872,000	48,000	13.824,000	51,000	14.688,000
M BUO/5	236,000	61.596,000	236,000	61.596,000	184,800	48.232,800	181,800	47.449,800
M BUO 1/4	MB-Pool 2		MB-Pool 2		6,000	1.536,000	6,000	1.536,000
M BUO/4					947,025	242.438,400	931,875	238.560,000
M BUO 1/3					18,350	4.642,550	20,350	5.148,550
M BUO/3					2.373,050	600.381,650	2.404,825	608.420,725
M BUO/2					685,175	167.867,875	645,025	158.031,125
M BUO 1/2					3,000	735,000	6,000	1.470,000
M BUO 1/1					37,875	9.203,625	47,875	11.633,625
M BUO/1					1.733,025	421.125,075	1.784,550	433.645,650
M BUO 1/GL					2,000	476,000	3,000	714,000
M BUO/GL					2.001,250	476.297,500	2.033,225	483.907,550
M BUO 2/2					0,000	0,000	1,000	224,000
M BUO 2/1					8,500	1.836,000	8,500	1.836,000
M BUO 2/GL					0,000	0,000	1,000	211,000
Summe MB-Pool 2	11.806,000	3.089.228,000	11.842,000	3.100.842,000	9.441,975	2.479.294,800	9.576,250	2.516.772,950
Militärischer Dienst (MB) gesamt	13.109,000	3.681.677,000	13.149,000	3.695.437,000	10.584,125	2.996.328,600	10.716,275	3.034.462,800

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Globalbudget 14.05 Landesverteidigung (Fortsetzung)

Militärischer Dienst (MZ)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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		2,000	724,000	3,000	1.086,000
M ZO 1/2					0,000	0,000	0,000	0,000
M ZO 1/1					16,325	5.436,225	14,325	4.770,225
M ZO 1/GL					14,025	4.544,100	13,025	4.220,100
Summe MZ-Pool 1	19,000	6.516,000	19,000	6.516,000	32,350	10.704,325	30,350	10.076,325
M ZUO 1/1	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	1,000	259,000
M ZO 2/1					1,000	257,000	1,000	257,000
M ZO 2/GL					5,000	1.250,000	5,000	1.250,000
M ZO 3/4					1,000	277,000	0,000	0,000
M ZO 3/3					1,000	271,000	2,000	542,000
M ZO 3/2					4,000	1.036,000	4,000	1.036,000
M ZO 3/1					4,000	1.028,000	4,000	1.028,000
M ZO 3/GL					8,000	2.000,000	11,000	2.750,000
M ZCh/GL					1.731,800	285.747,000	1.364,800	225.192,000
M ZUO/3					6,000	1.284,000	5,000	1.070,000
M ZUO/1					19,750	4.127,750	15,750	3.291,750
M ZUO/GL					1.413,975	289.864,875	1.056,275	216.536,375
Summe MZ-Pool 2	558,000	96.730,000	541,000	93.165,000	3.197,525	587.610,625	2.470,825	453.421,125
Militärischer Dienst (MZ) gesamt	578,000	103.614,000	561,000	100.049,000	3.229,875	598.314,950	2.501,175	463.497,450

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.01 Generalstabsdirektion

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
A 1/9	1,000	1.034,000	1,000	1.034,000	1,000	1.034,000	0,000	0,000
A 1/7	4,000	3.640,000	4,000	3.640,000	2,000	1.820,000	2,000	1.820,000
A 1/6	5,000	2.815,000	5,000	2.815,000	3,000	1.689,000	4,000	2.252,000
A 1/5	6,000	3.378,000	4,000	2.252,000	4,000	2.252,000	2,000	1.126,000
A 1/4	21,000	9.555,000	21,000	9.555,000	13,625	6.199,375	11,625	5.289,375
A 1/3	A-Pool 1		A-Pool 1		28,475	12.956,125	32,750	14.901,250
A 1/2					26,000	10.738,000	35,125	14.506,625
A 1/1					20,000	7.400,000	19,500	7.215,000
A 1/GL					6,000	2.220,000	6,000	2.220,000
Summe A-Pool 1	83,000	34.419,000	84,000	34.874,000	80,475	33.314,125	93,375	38.842,875
A 2/7	12,000	4.200,000	12,000	4.200,000	8,000	2.800,000	9,375	3.281,250
A 2/6	29,000	9.744,000	29,000	9.744,000	23,000	7.728,000	23,000	7.728,000
A 2/5	A-Pool 2		A-Pool 2		70,725	23.763,600	75,200	25.267,200
A 2/4					68,700	21.777,900	69,575	22.055,275
A 2/3					14,750	4.675,750	16,750	5.309,750
A 2/2					3,000	837,000	3,000	837,000
A 2/GL					1,000	275,000	0,000	0,000
A 3/6	4,000	988,000	4,000	988,000	0,000	0,000	0,000	0,000
A 3/5	A-Pool 2		A-Pool 2		5,000	1.235,000	4,000	988,000
A 3/4					40,250	9.297,750	42,925	9.915,675
A 3/3					52,175	12.052,425	53,375	12.329,625
A 3/2					23,600	5.215,600	24,850	5.491,850
A 3/1					4,000	872,000	5,000	1.090,000
A 3/GL					4,750	1.035,500	3,750	817,500
A 4/2					3,000	624,000	3,000	624,000
A 4/1					5,250	1.055,250	5,250	1.055,250
A 4/GL					2,750	552,750	2,750	552,750
A 5/2					1,000	196,000	1,000	196,000
A 5/GL					1,000	196,000	1,000	196,000
A 6/GL					4,000	744,000	4,000	744,000
A 7/GL					3,000	525,000	2,000	350,000
Summe A-Pool 2	336,000	93.201,000	336,000	93.201,000	307,950	84.930,525	317,425	87.819,875
Allgemeiner Verwaltungsdienst gesamt	501,000	162.974,000	500,000	162.303,000	443,050	141.767,025	462,800	148.159,375

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.01 Generalstabsdirektion (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Bedienstetengruppe								
SV 2/	7,000	3.584,000	7,000	3.584,000	2,000	1.024,000	4,000	2.048,000
SV 3/	15,000	6.510,000	15,000	6.510,000	12,000	5.208,000	10,000	4.340,000
SV 4/	6,000	2.454,000	6,000	2.454,000	4,000	1.636,000	4,000	1.636,000
SV 5/	ADV-Pool		ADV-Pool		0,000	0,000	2,000	760,000
Summe ADV-Pool	3,000	1.140,000	3,000	1.140,000	0,000	0,000	2,000	760,000
ADV gesamt	31,000	13.688,000	31,000	13.688,000	18,000	7.868,000	20,000	8.784,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.01 Generalstabsdirektion (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	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	5,000	4.885,000	6,000	5.862,000
M BO 1/6	17,000	13.923,000	17,000	13.923,000	14,000	11.466,000	13,000	10.647,000
M BO 1/5	27,000	19.008,000	27,000	19.008,000	15,000	10.560,000	14,000	9.856,000
M BO 1/4	53,000	27.401,000	54,000	27.918,000	51,000	26.367,000	52,000	26.884,000
M BO 1/3	MB-Pool 1		MB-Pool 1		52,000	26.312,000	57,000	28.842,000
M BO 1/2					20,800	10.275,200	24,000	11.856,000
M BO 1/1					5,000	2.250,000	8,000	3.600,000
M BO 1/GL					4,000	1.720,000	4,000	1.720,000
Summe MB-Pool 1	62,000	30.868,000	61,000	30.418,000	81,800	40.557,200	93,000	46.018,000
M BO 2/9	2,000	1.198,000	2,000	1.198,000	0,000	0,000	0,000	0,000
M BO 2/8	13,000	7.033,000	13,000	7.033,000	10,000	5.410,000	9,000	4.869,000
M BO 2/7	24,000	10.536,000	24,000	10.536,000	18,000	7.902,000	21,000	9.219,000
M BO 2/6	90,000	38.160,000	90,000	38.160,000	74,000	31.376,000	72,000	30.528,000
M BO 2/5	MB-Pool 2		MB-Pool 2		72,625	25.564,000	76,000	26.752,000
M BO 2/4					32,750	11.429,750	34,000	11.866,000
M BO 2/3					7,000	2.380,000	8,000	2.720,000
M BO 2/2					1,000	320,000	2,000	640,000
M BO 2/1					5,000	1.590,000	4,000	1.272,000
M BO 2/GL					3,000	930,000	3,000	930,000
M BUO/7	4,000	1.272,000	4,000	1.272,000	1,000	318,000	1,000	318,000
M BUO/6	3,000	864,000	3,000	864,000	1,000	288,000	0,000	0,000
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		MB-Pool 2		117,475	30.073,600	111,750	28.608,000
M BUO 1/4					1,000	256,000	1,000	256,000
M BUO 1/3					1,000	253,000	1,000	253,000
M BUO/3					60,500	15.306,500	65,500	16.571,500
M BUO/2					5,000	1.225,000	3,000	735,000
M BUO/1					3,000	729,000	2,000	486,000
M BUO 1/1					2,000	486,000	2,000	486,000
M BUO/GL					3,000	714,000	3,000	714,000
Summe MB-Pool 2	353,000	102.321,000	354,000	102.673,000	314,350	91.256,850	316,250	92.289,500
Militärischer Dienst (MB) gesamt	677,000	267.584,000	678,000	268.003,000	599,150	235.678,050	611,250	241.782,500

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	8,000	4.504,000	7,000	3.941,000
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		35,000	15.925,000	32,000	14.560,000
A 1/2					30,000	12.390,000	30,000	12.390,000
A 1/1					44,775	16.566,750	40,175	14.864,750
A 1/GL					16,050	5.938,500	19,450	7.196,500
Summe A-Pool 1	136,000	54.158,000	135,000	53.745,000	125,825	50.820,250	121,625	49.011,250
A 2/8	4,000	1.700,000	4,000	1.700,000	4,000	1.700,000	0,000	0,000
A 2/7	8,000	2.800,000	8,000	2.800,000	7,000	2.450,000	3,000	1.050,000
A 2/6	48,000	16.128,000	50,000	16.800,000	36,000	12.096,000	33,000	11.088,000
A 2/5	A-Pool 2		A-Pool 2		173,600	58.329,600	152,225	51.147,600
A 2/4					214,550	68.012,350	208,350	66.046,950
A 2/3					100,800	31.953,600	72,050	22.839,850
A 2/2					64,400	17.967,600	66,375	18.518,625
A 2/1					0,000	0,000	1,000	275,000
A 2/GL					7,000	1.925,000	4,000	1.100,000
A 3/6	34,000	8.398,000	34,000	8.398,000	32,225	7.959,575	31,975	7.897,825
A 3/5	A-Pool 2		A-Pool 2		105,000	25.935,000	41,000	10.127,000
A 3/4					229,600	53.037,600	150,300	34.719,300
A 3/3					329,975	76.224,225	295,275	68.208,525
A 3/2					288,525	63.764,025	275,750	60.940,750
A 3/1					210,600	45.910,800	204,650	44.613,700
A 3/GL					36,875	8.038,750	30,875	6.730,750
A 4/2					152,300	31.678,400	151,300	31.470,400
A 4/1					179,175	36.014,175	153,000	30.753,000
A 4/GL					173,350	34.843,350	123,200	24.763,200
A 5/2					92,200	18.071,200	86,600	16.973,600
A 5/1					8,500	1.666,000	9,500	1.862,000
A 5/GL					31,500	6.174,000	25,500	4.998,000
A 6/GL					70,250	13.066,500	49,250	9.160,500
A 7/GL					15,083	2.639,525	13,750	2.406,250
Summe A-Pool 2	2.556,000	617.779,000	2.560,000	618.903,000	2.483,283	595.251,700	2.113,950	507.655,000
Allgemeiner Verwaltungsdienst gesamt	2.818,000	717.058,000	2.823,000	718.441,000	2.714,333	683.187,525	2.328,550	589.049,075

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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/	78,000	39.936,000	74,000	37.888,000	56,350	28.851,200	53,350	27.315,200
SV 3/	125,000	54.250,000	120,000	52.080,000	93,675	40.654,950	81,550	35.392,700
SV 4/	44,000	17.996,000	45,000	18.405,000	30,050	12.290,450	34,250	14.008,250
SV 5/	ADV-Pool		ADV-Pool		22,000	8.360,000	24,000	9.120,000
SV 6/					12,875	3.836,750	10,875	3.240,750
Summe ADV-Pool	66,000	22.784,000	66,000	22.784,000	34,875	12.196,750	34,875	12.360,750
ADV gesamt	315,000	136.190,000	307,000	132.381,000	215,950	94.633,350	205,025	89.716,900

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)

Krankenpflegedienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungsgruppe								
K 2/	21,000	6.993,000	21,000	6.993,000	20,275	6.751,575	19,775	6.585,075
K 3/	54,000	20.466,000	54,000	20.466,000	1,000	379,000	1,000	379,000
K 4/	112,000	31.584,000	112,000	31.584,000	9,000	2.538,000	5,750	1.621,500
K 6/	10,000	2.340,000	10,000	2.340,000	11,000	2.574,000	12,000	2.808,000
Krankenpflegedienst gesamt	197,000	61.383,000	197,000	61.383,000	41,275	12.242,575	38,525	11.393,575

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)

Lehrpersonen	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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
Summe L-Pool 2	9,000	3.087,000	9,000	3.087,000	7,000	2.401,000	7,000	2.401,000
Lehrpersonen gesamt	9,000	3.087,000	9,000	3.087,000	7,000	2.401,000	7,000	2.401,000

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	1,000	977,000
M BO 1/6	16,000	13.104,000	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	8,000	5.632,000
M BO 1/4	28,000	14.476,000	29,000	14.993,000	25,000	12.925,000	25,000	12.925,000
M BO 1/3	MB-Pool 1		MB-Pool 1		35,000	17.710,000	33,000	16.698,000
M BO 1/2					25,000	12.350,000	26,000	12.844,000
M BO 1/1					39,925	17.966,250	40,175	18.078,750
M BO 1/GL					7,000	3.010,000	6,000	2.580,000
Summe MB-Pool 1	109,000	52.094,000	107,000	51.106,000	106,925	51.036,250	105,175	50.200,750
M BO 2/8	2,000	1.082,000	2,000	1.082,000	1,000	541,000	1,000	541,000
M BO 2/7	19,000	8.341,000	19,000	8.341,000	11,000	4.829,000	13,000	5.707,000
M BO 2/6	54,000	22.896,000	58,000	24.592,000	52,000	22.048,000	47,000	19.928,000
M BO 2/5	MB-Pool 2		MB-Pool 2		51,000	17.952,000	51,000	17.952,000
M BO 2/4					34,625	12.084,125	41,125	14.352,625
M BO 2/3					34,750	11.815,000	47,600	16.184,000
M BO 2/2					6,000	1.920,000	18,000	5.760,000
M BO 2/1					6,000	1.908,000	9,000	2.862,000
M BO 2/GL					0,000	0,000	1,000	310,000
M BUO/7	1,000	318,000	1,000	318,000	1,000	318,000	1,000	318,000
M BUO/6	10,000	2.880,000	10,000	2.880,000	13,000	3.744,000	16,000	4.608,000
M BUO/5	31,000	8.091,000	31,000	8.091,000	29,800	7.777,800	28,800	7.516,800
M BUO 1/4	MB-Pool 2		MB-Pool 2		3,000	768,000	3,000	768,000
M BUO/4					121,000	30.976,000	126,000	32.256,000
M BUO/3					245,850	62.200,050	314,350	79.530,550
M BUO 1/3					9,000	2.277,000	11,000	2.783,000
M BUO 1/2					2,000	490,000	3,000	735,000
M BUO/2					68,000	16.660,000	91,500	22.417,500
M BUO/1					137,825	33.491,475	205,000	49.815,000
M BUO 1/1					12,000	2.916,000	15,000	3.645,000
M BUO/GL					96,500	22.967,000	162,950	38.782,100
M BUO 2/1					4,000	864,000	3,000	648,000
Summe MB-Pool 2	1.086,000	284.854,000	1.088,000	285.558,000	831,550	219.288,650	1.102,525	288.800,775
Militärischer Dienst (MB) gesamt	1.373,000	421.807,000	1.379,000	424.555,000	1.096,275	342.220,700	1.364,500	410.258,325

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.02 Sektion III (Fortsetzung)

Militärischer Dienst (MZ)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
M ZO 1/3	MZ-Pool 1		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					7,000	2.331,000	8,000	2.664,000
M ZO 1/GL					9,025	2.924,100	8,025	2.600,100
Summe MZ-Pool 1	8,000	2.709,000	8,000	2.709,000	16,025	5.255,100	16,025	5.264,100
M ZUO 1/1	MZ-Pool 2		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 3/2					0,000	0,000	1,000	259,000
M ZCh/GL					392,000	64.680,000	382,000	63.030,000
M ZUO/1					1,000	209,000	0,000	0,000
M ZUO/GL					184,000	37.720,000	111,000	22.755,000
Summe MZ-Pool 2	204,000	34.020,000	204,000	34.020,000	579,000	103.068,000	496,000	86.503,000
Militärischer Dienst (MZ) gesamt	212,000	36.729,000	212,000	36.729,000	595,025	108.323,100	512,025	91.767,100

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV

Allgemeiner Verwaltungsdienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	1.126,000
A 1/4	10,000	4.550,000	10,000	4.550,000	4,000	1.820,000	5,000	2.275,000
A 1/3	A-Pool 1		A-Pool 1		22,000	10.010,000	21,000	9.555,000
A 1/2					40,475	16.716,175	40,975	16.922,675
A 1/1					38,600	14.282,000	36,650	13.560,500
A 1/GL					31,025	11.479,250	29,975	11.090,750
Summe A-Pool 1	147,000	58.532,000	147,000	58.532,000	132,100	52.487,425	128,600	51.128,925
A 2/8	0,000	0,000	0,000	0,000	0,000	0,000	4,000	1.700,000
A 2/7	6,000	2.100,000	7,000	2.450,000	3,000	1.050,000	6,000	2.100,000
A 2/6	21,000	7.056,000	21,000	7.056,000	16,000	5.376,000	18,000	6.048,000
A 2/5	A-Pool 2		A-Pool 2		58,100	19.521,600	67,475	22.671,600
A 2/4					161,450	51.179,650	172,450	54.666,650
A 2/3					162,125	51.393,625	198,500	62.924,500
A 2/2					82,875	23.122,125	81,875	22.843,125
A 2/1					35,600	9.790,000	37,600	10.340,000
A 2/GL					22,550	6.201,250	18,600	5.115,000
A 3/7	1,000	266,000	1,000	266,000	0,000	0,000	0,000	0,000
A 3/6	51,000	12.597,000	51,000	12.597,000	22,750	5.619,250	21,750	5.372,250
A 3/5	A-Pool 2		A-Pool 2		69,450	17.154,150	131,575	32.499,025
A 3/4					83,000	19.173,000	155,250	35.862,750
A 3/3					316,313	73.068,303	358,200	82.744,200
A 3/2					220,025	48.625,525	239,400	52.907,400
A 3/1					193,650	42.215,700	198,225	43.213,050
A 3/GL					141,300	30.803,400	150,300	32.765,400
A 4/2					132,825	27.627,600	140,825	29.291,600
A 4/1					192,700	38.732,700	208,075	41.823,075
A 4/GL					466,638	93.794,238	553,488	111.251,088
A 5/2					49,600	9.721,600	58,500	11.466,000
A 5/1					1,000	196,000	0,000	0,000
A 5/GL					75,775	14.851,900	95,275	18.673,900
A 6/GL					239,625	44.570,250	278,000	51.708,000
A 7/GL					19,875	3.478,125	21,708	3.798,900
Summe A-Pool 2	2.842,000	666.911,000	2.842,000	666.911,000	2.724,476	625.220,741	3.165,321	726.565,263
Allgemeiner Verwaltungsdienst gesamt	3.081,000	753.701,000	3.082,000	754.051,000	2.904,326	692.699,416	3.350,671	796.315,438

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)

ADV	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	8,000	4.096,000
SV 3/	24,000	10.416,000	24,000	10.416,000	21,000	9.114,000	19,800	8.593,200
SV 4/	17,000	6.953,000	17,000	6.953,000	16,000	6.544,000	15,000	6.135,000
SV 5/	ADV-Pool		ADV-Pool		5,000	1.900,000	5,000	1.900,000
SV 6/					0,000	0,000	0,000	0,000
Summe ADV-Pool	17,000	5.640,000	17,000	5.640,000	5,000	1.900,000	5,000	1.900,000
ADV gesamt	67,000	27.745,000	67,000	27.745,000	51,000	22.294,000	48,800	21.364,200

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)

Krankenpflegedienst	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	10,750	3.579,750
K 3/	48,000	18.192,000	48,000	18.192,000	1,000	379,000	1,000	379,000
K 4/	189,000	53.298,000	189,000	53.298,000	12,350	3.482,700	10,850	3.059,700
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	27,775	6.499,350	26,275	6.148,350
Krankenpflegedienst gesamt	267,000	80.052,000	267,000	80.052,000	56,375	15.169,300	53,375	14.395,300

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)

Militärischer Dienst (MB)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (31.12.)	
	PISt	PCP	PISt	PCP	VBÄ	PCP	VBÄ	PCP
Verwendungs-/Funktionsgruppe								
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	4,000	3.908,000	6,000	5.862,000
M BO 1/6	13,000	10.647,000	13,000	10.647,000	14,000	11.466,000	13,000	10.647,000
M BO 1/5	26,000	18.304,000	26,000	18.304,000	13,000	9.152,000	14,000	9.856,000
M BO 1/4	37,000	19.129,000	37,000	19.129,000	34,000	17.578,000	32,000	16.544,000
M BO 1/3	MB-Pool 1		MB-Pool 1		42,825	21.669,450	41,825	21.163,450
M BO 1/2					57,000	28.158,000	60,625	29.948,750
M BO 1/1					59,700	26.865,000	55,500	24.975,000
M BO 1/GL					20,450	8.793,500	20,450	8.793,500
Summe MB-Pool 1	166,000	80.356,000	165,000	79.850,000	179,975	85.485,950	178,400	84.880,700
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	17,000	9.197,000	18,000	9.738,000	2,000	1.082,000	2,000	1.082,000
M BO 2/7	44,000	19.316,000	44,000	19.316,000	45,000	19.755,000	42,000	18.438,000
M BO 2/6	129,000	54.696,000	129,000	54.696,000	116,650	49.459,600	113,650	48.187,600
M BO 2/5	MB-Pool 2		MB-Pool 2		279,350	98.331,200	282,350	99.387,200
M BO 2/4					275,350	96.097,150	277,850	96.969,650
M BO 2/3					466,175	158.499,500	464,675	157.989,500
M BO 2/2					182,500	58.400,000	183,300	58.656,000
M BO 2/1					119,800	38.096,400	124,125	39.471,750
M BO 2/GL					49,800	15.438,000	56,000	17.360,000
M BUO/7	3,000	954,000	3,000	954,000	3,000	954,000	2,000	636,000
M BUO/6	56,000	16.128,000	56,000	16.128,000	34,000	9.792,000	35,000	10.080,000
M BUO/5	186,000	48.546,000	186,000	48.546,000	143,000	37.323,000	141,000	36.801,000
M BUO 1/4	MB-Pool 2		MB-Pool 2		2,000	512,000	2,000	512,000
M BUO/4					708,550	181.388,800	694,125	177.696,000
M BUO 1/3					8,350	2.112,550	8,350	2.112,550
M BUO/3					2.066,700	522.875,100	2.024,975	512.318,675
M BUO/2					612,175	149.982,875	550,525	134.878,625
M BUO 1/2					1,000	245,000	3,000	735,000
M BUO 1/1					23,875	5.801,625	30,875	7.502,625
M BUO/1					1.592,200	386.904,600	1.577,550	383.344,650
M BUO 1/GL					2,000	476,000	3,000	714,000
M BUO/GL					1.901,750	452.616,500	1.867,275	444.411,450
M BUO 2/2					0,000	0,000	1,000	224,000
M BUO 2/1					4,500	972,000	5,500	1.188,000
M BUO 2/GL					0,000	0,000	1,000	211,000
Summe MB-Pool 2	10.367,000	2.702.053,000	10.400,000	2.712.611,000	8.296,075	2.168.749,300	8.157,475	2.135.682,675
Militärischer Dienst (MB) gesamt	11.059,000	2.992.286,000	11.092,000	3.002.879,000	8.888,700	2.418.429,850	8.740,525	2.382.421,975

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Übersicht Detailbudget 14.05.03 Sektion IV (Fortsetzung)

Militärischer Dienst (MZ)	PLANSTELLEN für das Finanzjahr 2021		PLANSTELLEN für das Finanzjahr 2020		PERSONALSTAND für das Finanzjahr 2020 (1.6.)		PERSONALSTAND für das Finanzjahr 2019 (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	2,000	724,000	3,000	1.086,000
M ZO 1/2					0,000	0,000	0,000	0,000
M ZO 1/1					9,325	3.105,225	6,325	2.106,225
M ZO 1/GL					5,000	1.620,000	5,000	1.620,000
Summe MZ-Pool 1	11,000	3.807,000	11,000	3.807,000	16,325	5.449,225	14,325	4.812,225
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	1,000	259,000
M ZO 2/1					1,000	257,000	1,000	257,000
M ZO 2/GL					4,000	1.000,000	4,000	1.000,000
M ZO 3/4					1,000	277,000	0,000	0,000
M ZO 3/3					1,000	271,000	2,000	542,000
M ZO 3/2					4,000	1.036,000	3,000	777,000
M ZO 3/1					4,000	1.028,000	4,000	1.028,000
M ZO 3/GL					8,000	2.000,000	11,000	2.750,000
M ZCh/GL					1.331,800	219.747,000	973,800	160.677,000
M ZUO/3					6,000	1.284,000	5,000	1.070,000
M ZUO/1					18,750	3.918,750	15,750	3.291,750
M ZUO/GL					1.204,975	247.019,875	945,275	193.781,375
Summe MZ-Pool 2	354,000	62.710,000	337,000	59.145,000	2.585,525	478.097,625	1.965,825	365.433,125
Militärischer Dienst (MZ) gesamt	366,000	66.885,000	349,000	63.320,000	2.601,850	483.546,850	1.980,150	370.245,350

Arbeitsbehelf 2021
UG 14 Militärische Angelegenheiten

Erläuterungen zum Globalbudget 14.05