

**NUAC Programme  
Definition Phase Final Report**

**Appendix 3**

**Business Case - Documentation**

**OCTOBER 2006**

**Third Draft**

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# 1 Baseline Naviair (DKK) and LFV/ANS (SEK)

Naviair - Økonomi (ex. Tower, Grønland og Færøerne)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>Indtægter - excl. Tower</b>															
En route indtægter	464.849	474.146	483.629	493.302	503.168	513.231	523.496	533.966	544.645	555.538	566.649	577.982	589.541	601.332	613.359
AACC-indtægter - Kbh. Lufthavne	160.857	164.074	167.355	170.702	174.116	177.599	181.151	184.774	188.469	192.239	196.083	200.005	204.005	208.085	212.247
AACC-indtægter - Billund Lufthavn	4.997	5.097	5.199	5.302	5.409	5.517	5.627	5.740	5.854	5.971	6.091	6.213	6.337	6.464	6.593
Øvrig luftrafikjeneste, fastpriskontrakter mv.	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934
Diverse kommerciel virksomhed	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619
<b>Indtægter - total</b>	<b>659.256</b>	<b>671.870</b>	<b>684.736</b>	<b>697.860</b>	<b>711.246</b>	<b>724.900</b>	<b>738.827</b>	<b>753.032</b>	<b>767.522</b>	<b>782.301</b>	<b>797.376</b>	<b>812.752</b>	<b>828.436</b>	<b>844.434</b>	<b>860.752</b>
<b>Driftsomkostninger - excl. Tower</b>															
<b>Personaleomkostninger</b>															
Løn	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311
Pension	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879
Lønrefusion	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)
Sociale sikringer og andre personaleomkostninge	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779
<b>Personaleomkostninger - total</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>	<b>335.306</b>
<b>ATM-systemer (incl. LAN/WAN, excl. personaleomk.)</b>															
ATM-systemer	19.683	18.256	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185
Communications-systemer	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983
Navigations-systemer	645	645	645	645	645	645	645	645	645	645	645	645	645	645	645
Surveillance-systemer	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037
Andre ATM-relaterede systemer	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580
<b>ATM-systemer - total</b>	<b>42.928</b>	<b>41.501</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>	<b>62.429</b>
<b>Administrative IT-systemer (excl. personaleomk.)</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>	<b>6.278</b>
<b>Infrastruktur</b>															
Produktionsanlæg og maskiner															
Bygninger, grunde og arealer	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020
Transportmateriel	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402
Inventar og øvrigt udstyr	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016
<b>Infrastruktur - total</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>	<b>6.438</b>
ATM Training	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619
Øvrige administrations- og driftsomkostninger	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275
Forbrugsomkostninger	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071
Andre ordinære driftsomkostninger	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955
Af- og nedskrivninger	41.929	66.769	90.422	86.370	90.300	94.110	97.527	104.408	100.835	110.525	126.859	126.904	125.726	125.093	119.270
<b>Driftsomkostninger - total</b>	<b>477.799</b>	<b>501.211</b>	<b>545.793</b>	<b>541.742</b>	<b>545.671</b>	<b>549.481</b>	<b>552.898</b>	<b>559.779</b>	<b>556.206</b>	<b>565.897</b>	<b>582.230</b>	<b>582.275</b>	<b>581.097</b>	<b>580.464</b>	<b>574.641</b>
<b>Andre poster</b>															
Andre driftsposter	56.229														
Finansielle poster	9.334	21.660	32.611	31.447	30.836	30.153	30.861	31.371	29.426	30.854	31.993	28.988	25.455	21.821	18.156
Ekstrordinære poster															
<b>Andre driftsposter - total</b>	<b>65.563</b>	<b>21.660</b>	<b>32.611</b>	<b>31.447</b>	<b>30.836</b>	<b>30.153</b>	<b>30.861</b>	<b>31.371</b>	<b>29.426</b>	<b>30.854</b>	<b>31.993</b>	<b>28.988</b>	<b>25.455</b>	<b>21.821</b>	<b>18.156</b>
<b>Resultat</b>															
<b>Resultat</b>	<b>115.894</b>	<b>148.999</b>	<b>106.332</b>	<b>124.671</b>	<b>134.738</b>	<b>145.265</b>	<b>155.067</b>	<b>161.882</b>	<b>181.889</b>	<b>185.550</b>	<b>183.153</b>	<b>201.490</b>	<b>221.884</b>	<b>242.149</b>	<b>267.955</b>

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>Indtægter - excl. Tower</b>															
<b>En-route</b>															
Eurocontrol	1.125.055	1.159.932	1.195.890	1.232.962	1.271.184	1.310.591	1.351.219	1.393.107	1.436.293	1.480.818	1.526.724	1.574.052	1.622.848	1.673.156	1.725.024
Försvarsmakten	15.000	15.300	15.606	15.918	16.236	16.561	16.892	17.230	17.575	17.926	18.285	18.651	19.024	19.404	19.792
<b>Summa En-route</b>															
<b>Towertjänster</b>															
LFV-flygplatser (interna intäkter)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Övriga flygplatser	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Försvaret	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Summa Towertjänster</b>															
<b>Diverse kommersiell verksamhet</b>															
Övriga intäkter	98.653														
Övriga interna intäkter	28.368														
<b>Summa Diverse kommersiell verksamhet</b>	127.021	129.561	132.153	134.796	137.492	140.241	143.046	145.907	148.825	151.802	154.838	157.935	161.093	164.315	167.602
<b>Intäkter - total</b>	<b>1.267.076</b>	<b>1.304.793</b>	<b>1.343.648</b>	<b>1.383.676</b>	<b>1.424.912</b>	<b>1.467.393</b>	<b>1.511.158</b>	<b>1.556.244</b>	<b>1.602.693</b>	<b>1.650.546</b>	<b>1.699.846</b>	<b>1.750.637</b>	<b>1.802.965</b>	<b>1.856.875</b>	<b>1.912.417</b>
<b>Interndebiteringar(RIP) - intäkter</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>	<b>534.788</b>
<b>Driftskostnader</b>															
<b>Personaleomkostnader</b>															
Lön	-352.280	-364.610	-377.371	-390.579	-404.250	-418.398	-433.042	-448.199	-463.886	-480.122	-496.926	-514.319	-532.320	-550.951	-570.234
Pension	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067
Lönrefusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sociale sikringar och andre personaleomkostnader	-230.001	-238.051	-246.383	-255.006	-263.931	-273.169	-282.730	-292.625	-302.867	-313.468	-324.439	-335.794	-347.547	-359.711	-372.301
<b>Personaleomkostnader - total</b>	<b>-607.348</b>	<b>-627.728</b>	<b>-648.821</b>	<b>-670.652</b>	<b>-693.248</b>	<b>-716.634</b>	<b>-740.839</b>	<b>-765.891</b>	<b>-791.820</b>	<b>-818.656</b>	<b>-846.432</b>	<b>-875.180</b>	<b>-904.933</b>	<b>-935.729</b>	<b>-967.602</b>
<b>Externa driftkostnader</b>															
Fastighets- och hyreskostnader	-16.813	-17.144	-17.482	-17.827	-18.179	-18.537	-18.903	-19.276	-19.656	-20.044	-20.439	-20.843	-21.254	-21.673	-22.100
Material, underhåll och transporter	-97.147	-99.086	-101.064	-103.081	-105.138	-107.237	-109.377	-111.560	-113.787	-116.058	-118.374	-120.737	-123.146	-125.604	-128.111
Resekostnader	-20.571	-20.955	-21.347	-21.745	-22.152	-22.565	-22.987	-23.416	-23.853	-24.299	-24.752	-25.215	-25.686	-26.165	-26.654
Främmande tjänster (Outsourcing)	-93.652	-95.493	-97.371	-99.286	-101.239	-103.230	-105.260	-107.330	-109.441	-111.593	-113.788	-116.025	-118.307	-120.634	-123.006
Administrativa kostnader (telekommunikation, etc)	-36.015	-36.701	-37.401	-38.114	-38.840	-39.581	-40.335	-41.104	-41.887	-42.686	-43.499	-44.329	-45.173	-46.035	-46.912
<b>Total Externa driftskostnader</b>	<b>-264.197</b>	<b>-269.380</b>	<b>-274.665</b>	<b>-280.053</b>	<b>-285.548</b>	<b>-291.150</b>	<b>-296.862</b>	<b>-302.686</b>	<b>-308.624</b>	<b>-314.679</b>	<b>-320.853</b>	<b>-327.148</b>	<b>-333.566</b>	<b>-340.111</b>	<b>-346.784</b>
<b>Interna driftskostnader (SLA avtal)</b>															
LFV Teknik	-2.972														
LFV Support	-27.278														
LFV Data	-35.174														
Division Stockholm	-6.662														
Division Flygplansgruppen	-17.683														
Ospecifiserat	-33														
Koncernjuridik	-315														
<b>Total Interna driftskostnader</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>	<b>-75.884</b>
<b>Totala driftskostnader</b>	<b>-947.429</b>	<b>-972.992</b>	<b>-999.369</b>	<b>-1.026.589</b>	<b>-1.054.679</b>	<b>-1.083.667</b>	<b>-1.113.584</b>	<b>-1.144.460</b>	<b>-1.176.328</b>	<b>-1.209.219</b>	<b>-1.243.168</b>	<b>-1.278.211</b>	<b>-1.314.384</b>	<b>-1.351.724</b>	<b>-1.390.270</b>
<b>Interndebiteringar (RIP) - kostnader</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>	<b>-650.777</b>
<b>Avskrivningar</b>															
Byggnader	-21.000														
Teleutrustning	-107.463														
Fordon & maskiner	-3.000														
Övrigt	-2.575														
<b>Total Avskrivningar</b>	<b>-133.764</b>	<b>-138.646</b>	<b>-143.706</b>	<b>-148.951</b>	<b>-154.387</b>	<b>-160.021</b>	<b>-165.861</b>	<b>-171.915</b>	<b>-178.189</b>	<b>-184.692</b>	<b>-191.432</b>	<b>-198.419</b>	<b>-205.660</b>	<b>-213.166</b>	<b>-220.946</b>
<b>Rörelseresultat (exklusive RIP)</b>	<b>185.883</b>	<b>175.121</b>	<b>164.981</b>	<b>155.429</b>	<b>146.430</b>	<b>137.952</b>	<b>129.965</b>	<b>122.440</b>	<b>115.351</b>	<b>108.672</b>	<b>102.380</b>	<b>96.453</b>	<b>90.868</b>	<b>85.607</b>	<b>80.651</b>
<b>Finansiella poster</b>															
Externa ränteutgifter	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750
Externa räntekostnader	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66
Internt kalkylerad räntekostnad	-73.190	-70.873	-68.630	-66.457	-64.353	-62.316	-60.344	-58.433	-56.584	-54.793	-53.058	-51.379	-49.752	-48.177	-46.652
<b>Total finansiella poster</b>	<b>-72.506</b>	<b>-70.189</b>	<b>-67.945</b>	<b>-65.773</b>	<b>-63.669</b>	<b>-61.632</b>	<b>-59.659</b>	<b>-57.749</b>	<b>-55.900</b>	<b>-54.108</b>	<b>-52.374</b>	<b>-50.694</b>	<b>-49.068</b>	<b>-47.493</b>	<b>-45.968</b>
<b>Rörelseresultat (exklusive RIP)</b>	<b>113.377</b>	<b>104.932</b>	<b>97.036</b>	<b>89.656</b>	<b>82.761</b>	<b>76.320</b>	<b>70.305</b>	<b>64.691</b>	<b>59.451</b>	<b>54.564</b>	<b>50.006</b>	<b>45.758</b>	<b>41.800</b>	<b>38.114</b>	<b>34.683</b>
<b>Totala kostnader</b>	<b>-1.153.699</b>	<b>-1.181.827</b>	<b>-1.211.021</b>	<b>-1.241.313</b>	<b>-1.272.735</b>	<b>-1.305.321</b>	<b>-1.339.105</b>	<b>-1.374.124</b>	<b>-1.410.416</b>	<b>-1.448.019</b>	<b>-1.486.975</b>	<b>-1.527.324</b>	<b>-1.569.112</b>	<b>-1.612.383</b>	<b>-1.657.183</b>
<b>RIP resultat</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>	<b>-115.989</b>
<b>Rörelseresultat (inklusive RIP)</b>	<b>-2.612</b>	<b>-11.058</b>	<b>-18.953</b>	<b>-26.333</b>	<b>-33.228</b>	<b>-39.669</b>	<b>-45.684</b>	<b>-51.298</b>	<b>-56.538</b>	<b>-61.425</b>	<b>-65.983</b>	<b>-70.231</b>	<b>-74.189</b>	<b>-77.875</b>	<b>-81.307</b>

## 2 Allocation of staff to functional groups

Naviair - FTE allocation to functional groups

Administrative staff functions																	
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Finance	HR	Admin. IT	Legal	Quality & Safety	Business Development	PR/Communication	ATCO-candidates	ATM Training	Facility Mgtm		Total	
DG	1			1												2	
Comm.	1			1												4	
Bus. Dev.	1									6	2					7	
Legal	1							2								3	
Q&S	1								3							4	
Finance	1	2		1	16		9									29	
HR	1	4	1	2		15							14	16	10	63	
A					1											1	
<b>Total</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>5</b>	<b>17</b>	<b>15</b>	<b>9</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>14</b>	<b>16</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>113</b>

  

Technical staff functions																
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Development	Maintenance	Tech. Sup.	Facility Mgtm	Adm. Dev. support							Total
OT		1	10		10	61	11	3								96
A	1	2	3		30				11							47
<b>Total</b>	<b>1</b>	<b>3</b>	<b>13</b>	<b>0</b>	<b>40</b>	<b>61</b>	<b>11</b>	<b>3</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143</b>

  

Operational support staff functions																
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Procedures	Investigation	Duty Roster Planning	Other op. sup. staff								Total
O	1	1	1	3			3	6								15
OP		1	4		14	2										21
<b>Total</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>14</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>

  

Operational staff functions																
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Watch sup	ACC-ATCO	APP-ATCO	TWR/ATWR	FDO/Ass.	Briefing Officers	Other op. staff					Total
OCH		1			15	93	50	72	50	12						293
OD		1	5					51	5							62
<b>Total</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>15</b>	<b>93</b>	<b>50</b>	<b>123</b>	<b>55</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>

**Total FTE - Naviair**

DG	2
Comm.	4
Bus. Dev.	7
Legal	3
Q&S	4
Finance	29
HR	63
O	15
OP	21
OT	96
OCH	293
OD	62
A	48
<b>Total staff</b>	<b>647</b>

**Naviair - FTE**

Total FTE in Naviair	647
Domestic employees (OD) - are not included	62
ATCO-candidates (HR) - are not included	14
TWR/ATWR - not included*	79
<b>Total FTE - In scope</b>	<b>492</b>

**Notes**

The "Total FTE - Naviair" does not include 9 FTE's in Greenland, and 6 FTE's in Vagar  
TWR/ATWR - not included: 4 FTE (OCH;Watch Sup); 72 FTE (OCH;TWR/ATWR); 3 FTE (OCH;FDO/ASS)

LFV/ANS - allocation of staff to functional groups

Administrative staff functions																	
	Sen. Mgtm.	Mgtm.	Jun. Mgtm.	Secretary	Finance	HR	Admin. IT	Legal	Quality & Safety	Business Development	PR/Communication	Other admin. staff	Facility Mgtm.	Environment	ATM Training	Leavers	Total
EMS	5	1		1	2	1			3								14
ASD	1	4	3	1	5	5	4	1	5	7	1	3		1	12	6	58
ASI	1			2	1												4
ATA - HK	1	1		1	2	1			1	1							8
ATA - LAV					1												1
ATA - NKP																	0
AER - NKP	1	1			1	1											4
AER - STO				1	1	1							3		1	15	24
AER - MM		2		1	1	2			1				3		1	4	15
<b>Total</b>	<b>9</b>	<b>11</b>	<b>3</b>	<b>7</b>	<b>14</b>	<b>11</b>	<b>4</b>	<b>1</b>	<b>10</b>	<b>8</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>1</b>	<b>14</b>	<b>25</b>	<b>128,0</b>

Technical staff functions																	
	Sen. Mgtm.	Mgtm.	Jun. Mgtm.	Secretary	Development	Maintenance	Other tech. staff	Flygmätare	Tech. Investigation	EPN - Tech. main.	Adm. Dev. Support						Total
EMS																	0
ASD		1	7	3	14	30	27	4	1	23	2						112
ASI						7											7
ATA - LAV																	0
ATA - NKP																	0
AER - NKP							1										1
AER - STO																	0
AER - MM																	0
<b>Total</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>3</b>	<b>14</b>	<b>37</b>	<b>28</b>	<b>4</b>	<b>1</b>	<b>23</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

Operational support staff functions																	
	Sen. Mgtm.	Mgtm.	Jun. Mgtm.	Secretary	Procedures	Investigation	Roster Planning	Other op. sup. staff	EPN	ATM Training							Total
EMS																	0
ASD		1	4		24	7		2	6								44
ASI					1												0
ATA - LAV																	1
ATA - NKP																	0
AER - NKP																	0
AER - STO			2		8	2	5			8							25
FPC								1									1
AER - MM			1,5		11		3			5							20,5
<b>Total</b>	<b>0</b>	<b>1</b>	<b>7,5</b>	<b>0</b>	<b>44</b>	<b>9</b>	<b>8</b>	<b>3</b>	<b>6</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,5</b>

Operational staff functions																	
	Sen. Mgtm.	Mgtm.	Jun. Mgtm.	Secretary	Tactical TS	Watch sup	Tech sup	ACC-ATCO	APP-ATCO	TWR-ATCO	FDO/Ass.	Briefing Officers	Other op. staff	Q&S			Total
EMS																	0
ASD																	0
ASI																	0
ATA - LAV		2		1		6			24	16							49
ATA - NKP		2				2			10	6			4				24
ATA bvr loka										356							356
AER - NKP																	0
AER - STO	1		5		10	8		100	43		2						169
AFTN			1										10				11
FPC		1	1	0,5	5	2,5						28	5	0,5			43,5
AER - MM		2	5			13,5		142	6		20						188,5
<b>Total</b>	<b>0</b>	<b>8</b>	<b>12</b>	<b>1,5</b>	<b>15</b>	<b>32</b>	<b>0</b>	<b>242</b>	<b>83</b>	<b>378</b>	<b>22</b>	<b>28</b>	<b>19</b>	<b>0,5</b>	<b>0</b>	<b>0</b>	<b>841</b>

**Total FTE - Lfv/ANS**

EMS	14
ASD	214
ASI	11
ATA - HK	8
ATA - LAV	51
ATA - NKP	24
ATA övr lokalt	356
AER - NKP	5
AER - STO	218
AER FPC	45
AFTN	11
AER - MM	224
Total staff	1181

**Total FTE - Lfv/ANS**

Total FTE in Lfv/ANS

TWR-ATCO - not included

APP-ATCO - not included\*

Leavers, EPN, EPN Tech. Main., ATM Training (Operational Support), Environment - not included

**Total FTE - In scope****Other FTE - out of scope**

ASD staff for Air Defence/AI STO and FFL\*

Hourly workers (pseudo-pilots) Malmö and Stockholm\*

1181

378

14

68

**721**

19

42

**Notes**

ASD: Not included: Total 19: ASD: 6 hourly workers, 6 employees from Air Defense (1 converted to ANS - BD), 7 FFL (Air Defense ATM Training)

Malmö: Not included: Malmö: 21 hourly workers (Pseudo piloter)

Stockholm: Not included: Stockholm: 21 hourly workers (Pseudo piloter)

Stockholm: Team Supervisor förutsättes arbeta 50% operativt och 50% som Team Supervisor

APP-ATCO: 10 FTE (ATA-LAV;APP-ATCO); 4 FTE (ATA-NKP;APP-ATCO)