

1 of 3

Outcome - Other Departmental - CASA

Financial Year - 2012/13

YTD Period - June

Version - 2012/13 General Budget Ldg

21-Aug-2012 11:12:35

Copy of D15 370837 Total CASA Income Statement by Activity.xlsx



Income Statement Summary - Civil Aviation Safety Authority - Agency

Outcome - Other Departmental - CASA
Financial Year - 2012/13

YTD Period - June

Version - 2012/13 General Budget Ldg

21-Aug-2012 11:12:35

Organisation/Cost Centre	Operating Revenue	Employee Expense	Admin Expenses	Corporate Expenses	IT and Telephone	Travel and Transport	Overseas Travel	Training Expenses	Consult and Contracts	Property Operating	Asset Related	Supplier Expenses	Depn and Amortisation	Operating Expenses	Surplus / Deficit
CASA Total	174,437,648	109,848,286	4,945,854	3,226,332	9,346,920	7,432,236	2,782,015	2,735,272	10,903,113	11,707,090	203,526	53,282,359	11,308,062	174,438,707	(1,059)

CIVIL AVIATION SAFETY AUTHORITY

NPP BREAKDOWN - based on original cabinet submission

Component	Description / Purpose	Existing FTE	New FTE	TOTAL FTE	Location	2012-13 Original Budget \$	Activity Code
Expiring measures							
CASA Board	<ul style="list-style-type: none">White Paper confirmed the ongoing existence of the Board and continues in forward years under the CAA.	1	-	1	Canberra		6647
Office of Airspace Regulation (OAR)	<ul style="list-style-type: none">Continuation of airspace reform towards closer alignment of ICAO's airspace system and adoption of proven international best practice.To address routine activities for day-to-day airspace changes, reviews of airspace arrangements and managing change initiatives and reviews	15	-	15	Canberra	620,000	6648
Alcohol & Other Drugs (AOD)	<ul style="list-style-type: none">Continuation of the AOD programTo continue the established testing activities for alcohol and other drugs, and implement a strategic framework	9	-	9	Canberra	3,053,000	6649
Safety System Surveillance	<ul style="list-style-type: none">To support the Aviation White Paper recommendation that CASA's regulatory oversight of foreign-based operators be reviewed.To carry the on-going need for the 25 FTEs to support the above recommendation, as follows:<ul style="list-style-type: none">13 FOIs;8 Airworthiness Inspectors;4 supporting positions to provide general legal advice, specialist advice and support on strategic matters and international aviation policy	25	-	25	Field Office	3,864,000	6650
TOTAL EXISTING MEASURES		50	0	50		5,552,000	
New measures		50	0	50		13,089,000	
Regulatory Development & Implementation	<ul style="list-style-type: none">To implement the new regulatory framework and to provide an ongoing cycle of review after implementation.Maintenance regulations scheduled to commence implementation in November 2010Operational regulations scheduled to commence implementation in the following 12 months.	-	18	18	Canberra		6651
Enhancing Capacity – Graduate Program	<ul style="list-style-type: none">To address CASA's ageing staff profile and staff shortages	-	6	6	Field Office	3,299,000	6652
Technical Capacity	<ul style="list-style-type: none">To address the deficiencies in staff capacity, capabilities and training identified by ICAO and FAA audits. 2 areas:<ol style="list-style-type: none">Technical Personnel Qualifications and Training;Safety PromotionsAdditional 6 FTEs are required for the implementation and maintenance of the Regulatory & Technical Training Framework3 additional resources are required to deliver timely safety information and ongoing support to the Australian Aviation Industry.	-	9	9	Canberra & Field Office	655,000	6653
Airspace and Aerodromes Regulation	Funding is sought to increase 2 resources allocated to Aerodrome Inspectors to ensure CASA continues to oversight the growing number and complexity of aerodromes across Australia	-	2	2	Field Office		6654
Legal	Seeks funding for 3 additional FTEs (2 lawyers and one admin staff) to assist with the overall workload for the Division	-	3	3	Canberra	367,000	6655
Safety Analysis Capability and System	Seeks funding to enable CASA to effectively and efficiently fulfil the requirements of the Civil Aviation Act and the State Safety Program which requires 3 additional FTEs	-	3	3	Canberra	554,000	6656
New Technologies and Pressures	<ul style="list-style-type: none">Sought for additional 5 FTEs to ensure CASA can regulate new technologies and meet the needs to develop appropriate regulation and standards to ensure safe operation on UASs and the safety of other airspace users.To address the issue of increasing industry demand and complexity in the areas of ground handling, flight simulators and UASs.	-	5	5	Canberra	753,000	6657
Supporting Capabilities	Seeks funding for 1 additional FTE to finance to support the increasing demand of deliverables from Long Term Funding Strategies and the increased accounting and reporting requirements from the NPPs.	-	1	1	Canberra	775,000	6658
TOTAL NEW MEASURES		0	47	47		415,000	
GRAND TOTAL		50	47	97		9,060,000	
NPP Allocations						22,149,000	
GRAND TOTAL		50	47	97		22,149,000	
NPP Allocations							6665