

VOTE 2-4: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-4 TOTAL EXPENDITURE	410,000	474,500	337,700	305,500
<i>of which</i>				
Recurrent	326,000	326,500	302,150	303,700
Capital	84,000	148,000	35,550	1,800
TOTAL	410,000	474,500	337,700	305,500

VOTE 2-4: CIVIL AVIATION

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		326,000	326,500	302,150	303,700
21	Compensation of Employees	157,460	155,458	160,513	163,063
21110	Personal Emoluments	139,516	137,414	142,369	144,919
.001	Basic Salary	111,041	107,039	111,428	113,408
(1)	Director of Civil Aviation	1,320	1,320	1,320	1,320
(2)	Deputy Director of Civil Aviation	2,100	2,000	2,200	2,200
(3)	Divisional Head	2,427	1,800	2,000	2,000
(4)	Chief Officer	3,155	3,099	3,161	3,224
(5)	Personnel Licensing Assistant	339	348	355	362
(6)	Air Traffic Services Standards Officer	648	-	-	-
(7)	Engineer (Airworthiness - Air Frame/Power Plant)	733	748	763	778
(8)	Trainee Engineer (Airworthiness Air Frame/Power Plant)	526	603	615	627
(9)	Senior Engineer (Airworthiness-Avionics)	667	350	720	735
(10)	Senior Engineer (Communication, Navigation and Surveillance)	1,456	1,485	1,515	1,585
(11)	Engineer (Communication, Navigation and Surveillance)	1,758	1,804	1,877	1,916
(12)	Mandatory Occurrence Reporting Officer	320	338	345	352
(13)	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1,613	2,431	2,480	2,529
(14)	Trainee Aviation Security/Facilitation Officer	169	-	-	-
(15)	Maintenance Superintendent	677	319	638	651

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(16)	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5	2,697	2,929	2,988	3,047
(17)	Senior Maintenance Officer (Communication, Navigation and Surveillance)	10	10	5,372	5,500	5,610	5,722
(18)	Maintenance Officer (Communication, Navigation and Surveillance)	8	6	3,346	2,972	3,031	3,092
(19)	Station Officer	1	1	638	638	638	638
(20)	Technician (Communication, Navigation and Surveillance)	12	12	1,681	2,500	3,220	3,381
(21)	Trainee Technician (Communication, Navigation and Surveillance)	4	4	666	650	-	-
(22)	Air Traffic Control Supervisor	12	12	8,304	8,400	8,568	8,739
(23)	Air Traffic Control Officer	34	33	13,071	13,159	13,775	14,016
(24)	Trainee Air Traffic Control Officer	-	3	-	536	546	556
(25)	Senior Flight Data Officer	6	6	2,032	2,250	2,265	2,300
(26)	Flight Data Officer	16	16	3,600	2,537	3,225	3,290
(27)	Principal Aviation Security Officer	1	1	440	455	470	490
(28)	Senior Aviation Security Officer	6	6	2,258	2,680	2,734	2,788
(29)	Aviation Security Officer	36	36	7,189	6,625	6,800	6,925
(30)	Principal Technician (Electrical)	2	1	1,107	550	561	572
(31)	Aeronautical Information Supervisor	1	1	545	545	545	545
(32)	Senior Aeronautical Information Officer	2	2	734	816	1,000	1,020
(33)	Aeronautical Information Officer	10	10	2,433	2,166	2,388	2,440
(34)	Assistant Manager, Financial Operations	1	1	687	701	715	729
(35)	Principal Financial Operations Officer	1	1	545	545	545	545
(36)	Financial Officer/Senior Financial Officer	2	2	905	927	946	964
(37)	Assistant Financial Officer	2	2	527	632	645	658
(38)	Assistant Manager (Procurement and Supply)	1	1	668	688	702	716
(39)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	847	864	881	898
(40)	Office Management Executive	1	1	468	477	486	496
(41)	Office Management Assistant	4	4	1,450	1,479	1,509	1,539
(42)	Office Supervisor	1	1	434	445	454	463
(43)	Management Support Officer	23	23	6,661	5,800	5,950	6,000
(44)	Confidential Secretary	3	3	1,264	1,289	1,315	1,341

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(45)	Word Processing Operator	4	4	1,231	1,260	1,285	1,311
(46)	Aviation Telephone Supervisor	1	1	362	365	365	365
(47)	Aviation Telephonist	10	10	2,838	2,965	3,024	3,085
(48)	Supervisor (Rigging)	1	1	390	390	390	390
(49)	Rigger	11	11	1,933	1,975	2,015	2,055
(50)	Chief Tradesman	1	1	362	369	377	384
(51)	Foreman	2	2	687	701	715	729
(52)	Field Supervisor (<i>on roster</i>)	1	1	288	290	296	302
(53)	Electrician (<i>on shift</i>)	5	5	1,420	1,227	1,252	1,277
(54)	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	2	2	965	965	965	965
(55)	Fitter (<i>on shift</i>)	2	1	641	330	330	330
(56)	Mason	1	-	288	-	-	-
(57)	Painter	3	2	891	595	595	595
(58)	Carpenter	1	-	288	-	-	-
(59)	Cabinet Maker	1	1	288	300	300	300
(60)	General Assistant	1	1	288	300	300	300
(61)	Driver (<i>on shift</i>)	15	15	4,318	4,318	4,404	4,492
(62)	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	4	2	1,300	650	650	650
(63)	Head Office Auxilliary	1	1	288	290	290	290
(64)	Office Auxilliary/Senior Office Auxilliary	5	5	930	720	720	720
(65)	Toolskeeper	1	1	246	246	246	246
(66)	Sanitary Attendant (<i>on shift</i>)	4	4	762	630	630	630
(67)	Stores Attendant	4	4	890	900	925	950
(68)	General Worker	4	4	673	853	853	853
	Total	325	317				
.002	Salary Compensation			900	3,000	3,200	3,200
.004	Allowances			13,275	13,275	13,541	13,811
.006	Cash in lieu of leave			5,000	5,000	5,000	5,000
.009	End-of-year Bonus			9,300	9,100	9,200	9,500
21111	Other Staff Costs			16,544	16,644	16,644	16,644
.002	Travelling and Transport			14,300	14,500	14,500	14,500
.100	Overtime			2,200	2,100	2,100	2,100
.200	Staff Welfare			44	44	44	44
21210	Social Contributions			1,400	1,400	1,500	1,500
22	Goods and Services			157,540	159,442	130,037	129,037
22010	Cost of Utilities			13,300	13,150	13,275	13,275
22020	Fuel and Oil			600	600	650	650
22040	Office Equipment and Furniture			1,150	1,550	2,300	2,300
22050	Office Expenses			900	900	950	950
22060	Maintenance			56,250	71,890	56,750	56,750
	<i>of which</i>						
.002	Other Structures			39,750	56,290	41,150	41,150
.003	Plant and Equipment			8,500	8,500	8,500	8,500
22070	Cleaning Services			2,000	2,300	2,300	2,300
22100	Publications and Stationery			1,212	1,212	1,212	1,212

VOTE 2-4: Civil Aviation - continued

Rs 000						
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22120	Fees		73,128	58,440	43,200	42,200
.007	Fees for Training		9,000	7,190	7,200	7,200
.008	Fees to Consultants		29,128	16,250	1,000	-
.020	Inspection and Audit Fees		35,000	35,000	35,000	35,000
22900	Other Goods and Services		9,000	9,400	9,400	9,400
26	Grants		4,500	4,600	4,600	4,600
26210	Contribution to International Organisations		4,500	4,600	4,600	4,600
28	Other Expense		6,500	7,000	7,000	7,000
28217	Other					
.001	Insurance		6,500	7,000	7,000	7,000
Capital Expenditure			84,000	148,000	35,550	1,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	84,000	148,000	35,550	1,800
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	44,800	20,000	18,600	2,200	-
.427	Upgrading & Refurbishment of Buildings of DCA		12,400	9,600	20,000	1,800
	(a) Upgrading of DCA Headquarters	7,700	400	-	-	-
	(b) Refurbishment of DCA Administrative Block	25,000	4,500	-	-	-
	(c) Refurbishment of Area Control Centre	14,000	3,000	9,600	4,000	-
	(d) Construction of Permit Office	18,200	4,500	-	16,000	1,800
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment of which		51,600	119,800	13,350	-
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	80,000	17,000	8,250	-	-
	(b) Airspace Restructuring	14,500	7,100	9,500	-	-
	(c) Replacement of High Frequency Communication Equipment	80,000	8,000	64,000	8,000	-
	(d) Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre, Control Tower and Ancillary works	6,700	2,000	6,000	700	-
	(e) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	14,000	8,800	3,650	1,550	-
	(f) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International	26,000	1,500	23,400	2,600	-
	(g) Replacement of Recorder System Plaine Corail Airport	3,000	-	2,700	300	-
	(h) Replacement of Machine Readable Travel Document System	2,500	-	2,300	200	-
TOTAL			410,000	474,500	337,700	305,500