

VOTE 3-3: CIVIL AVIATION

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 3-3 TOTAL EXPENDITURE	287,280	322,700	309,600	361,700
<i>of which</i>				
Recurrent	246,205	278,500	289,500	296,100
Capital	41,075	44,200	20,100	65,600

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				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				246,205	278,500	289,500	296,100
21	Compensation of Employees			129,788	147,815	154,488	158,163
21110	Personal Emoluments	In Post	Funded	110,054	127,478	133,549	137,012
.001	Basic Salary	2014	2015/16	88,418	99,854	105,115	107,988
	Director of Civil Aviation	-	1	-	918	1,224	1,224
	Deputy Director of Civil Aviation	2	2	2,052	2,090	2,142	2,195
	Divisional Head	3	3	2,408	2,492	2,554	2,618
	Chief Officer	4	4	2,807	2,922	2,995	3,069
	Personnel Licensing Officer	-	1	-	238	487	499
	Personnel Licensing Assistant	-	1	-	106	218	223
	Air Traffic Services Standards Officer	1	1	684	715	733	751
	Trainee Engineer (Airworthiness Air Frame/Power Plant)	2	2	525	539	553	566
	Senior Engineer (Airworthiness-Avionics)	1	1	540	569	583	598
	Senior Engineer (Communication, Navigation & Surveillance)	2	2	1,188	1,246	1,277	1,309
	Engineer (Communication, Navigation & Surveillance)	3	4	1,092	1,499	1,535	1,574
	Trainee Engineer (Communication, Navigation and Surveillance)	1	1	281	145	294	301
	Mandatory Occurrence Reporting Officer	1	1	326	342	351	360
	Aviation Security/Facilitation Officer	6	6	1,594	1,677	1,719	1,762
	Maintenance Superintendent	1	1	630	642	658	674
	Maintenance Supervisor (Communication, Navigation and Surveillance)	4	5	2,789	2,835	2,906	2,979

VOTE 3-3: Civil Aviation - continued

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Senior Maintenance Officer (Communication, Navigation & Surveillance)	9	10	4,437	5,062	5,188	5,318
	Maintenance Officer (Communication, Navigation & Surveillance)	9	10	3,441	3,964	4,063	4,165
	Station Officer	1	1	594	605	620	636
	Technician (Communication, Navigation & Surveillance)	3	3	602	634	650	666
	Trainee Technician (Communication, Navigation & Surveillance)	-	15	-	1,113	1,130	1,169
	Air Traffic Control Supervisor	13	13	8,097	8,336	8,544	8,758
	Air Traffic Control Officer	26	31	10,390	12,001	12,301	12,670
	Trainee Air Traffic Control Officer	5	-	857	-	-	-
	Senior Flight Data Officer	-	5	-	1,360	2,828	2,936
	Flight Data Officer	13	13	4,044	4,055	4,167	4,418
	Senior Aviation Security Officer	5	5	1,682	1,758	1,868	1,915
	Aviation Security Officer	11	16	2,633	3,987	4,097	4,200
	Principal Technician (Electrical)	2	2	1,008	514	527	540
	Senior Technician (Mechanical)	1	1	468	478	490	502
	Aeronautical Information Supervisor	-	1	-	507	520	533
	Senior Aeronautical Information Officer	1	1	450	460	472	484
	Aeronautical Information Officer	6	6	1,661	1,738	1,781	1,826
	Assistant Manager, Financial Operations	1	1	540	569	583	598
	Senior Financial Operations Officer (Personal)	1	-	579	-	-	-
	Financial Officer/ Senior Financial Officer	3	4	1,155	1,603	1,633	1,664
	Assistant Manager (Procurement and Supply)	-	1	-	651	667	684
	Senior Procurement and Supply Officer (Personal)	1	-	486	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	660	703	721	739
	Office Management Assistant	3	4	1,083	1,398	1,444	1,480
	Office Supervisor	1	1	374	394	404	414
	Management Support Officer	26	24	6,341	6,629	6,755	6,949

VOTE 3-3: Civil Aviation - continued

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Confidential Secretary	2	2	784	813	832	853
	Word Processing Operator	4	4	960	1,016	1,041	1,067
	Chief Tradesman	1	1	308	324	332	341
	Aviation Telephone Supervisor	1	1	317	334	342	350
	Aviation Telephonist	8	9	2,025	2,209	2,265	2,322
	Office Care Attendant/Senior Office Care Attendant	6	5	855	1,081	1,108	1,135
	Mason	1	1	245	260	267	274
	Foreman	-	2	-	215	430	441
	Electrician (on shift)	3	3	806	855	876	898
	Workshop Assistant (on shift)	2	2	433	452	463	474
	Field Supervisor (Roster)	1	1	245	261	267	274
	Sanitary Attendant (on shift)	3	3	528	557	571	585
	Stores Attendant	3	4	572	801	822	842
	Plant Room Operator (on shift)	6	7	1,638	2,010	2,060	2,112
	Supervisor (Rigging)	1	1	326	340	349	357
	Rigger	7	11	1,364	1,716	2,062	2,114
	Fitter (on shift)	2	2	543	575	590	605
	Painter	4	4	978	1,042	1,067	1,094
	Toolskeeper	1	1	203	215	221	227
	Gatekeeper (on shift)	4	4	1,068	1,134	1,163	1,191
	Carpenter	1	1	245	262	269	276
	General Worker	4	4	647	685	702	721
	Cabinet Maker	1	1	245	262	269	276
	Driver (on shift)	17	18	4,354	4,687	4,804	4,925
	General Assistant	1	1	237	254	261	268
	Total	258	299				
.002	Salary Compensation - 2015			-	2,174	2,174	2,174
.004	Allowances			10,997	12,000	12,500	13,000
.006	Cash in lieu of leave			3,300	4,500	4,610	4,700
.009	End-of-year Bonus			7,339	8,950	9,150	9,150
21111	Other Staff Costs			18,594	18,972	19,474	19,586
.002	Travelling and Transport			11,314	11,630	12,130	12,240
.100	Overtime			7,254	7,300	7,300	7,300
.200	Staff Welfare			25	42	44	46
21210	Social Contributions			1,140	1,365	1,465	1,565
22	Goods and Services			103,976	116,685	120,012	121,837
22010	Cost of Utilities			12,477	13,350	13,950	14,600
22020	Fuel and Oil			942	950	1,050	1,100
22040	Office Equipment and Furniture			613	750	750	750
22050	Office Expenses			550	625	650	650
22060	Maintenance			36,594	45,900	47,700	49,200
22070	Cleaning Services			1,513	1,650	1,700	1,800

VOTE 3-3: Civil Aviation - continued

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22090	Security	888	1,000	1,100	1,100
22100	Publications and Stationery	932	860	912	1,012
22120	Fees	43,594	45,000	45,000	45,000
	<i>of which</i>				
.020	Inspection and Audit Fees	41,809	43,000	43,000	43,000
22180	Overseas Travel	91	-	-	- (NI)
22900	Other Goods and Services	5,781	6,600	7,200	6,625
26	Grants	3,135	4,000	4,000	4,100
26210	Contribution to International	3,135	4,000	4,000	4,100
.032	International Civil Aviation Organisation	1,524	2,200	2,200	2,200
.033	African Civil Aviation Commission	1,611	1,800	1,800	1,900
28	Other Expense	9,305	10,000	11,000	12,000
28217	Expense Not Elsewhere Specified	9,305	10,000	11,000	12,000
Capital Expenditure		41,075	44,200	20,100	65,600
31	Acquisition of Non-Financial Assets	41,075	44,200	20,100	65,600
		Project Value Rs 000			
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	36,400	-	16,000	14,500
.427	Upgrading of DCA Headquarters, Area Control Centre & Mast	29,600	5,389	800	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	900	1,500	1,100	1,100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,500	200	-
.999	Acquisition of Other Machinery and Equipment	34,786	28,000	2,000	50,000
	(a) Aviation Database System	24,260	1,202	-	-
	(b) Voice switching Communication system	33,000	-	3,000	-
	(c) Acquisition/Renewal of other Equipment (Air Traffic Management System)	36,340	31,335	5,000	-
	(d) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	22,000	-	20,000	2,000
	(e) Replacement of Ground/Ground Radio Equipment (Very High Frequency (VHF) - Frequency Modulation)	5,660	2,250	-	-
	(f) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	50,000	-	-	50,000
TOTAL		287,280	322,700	309,600	361,700