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**DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM  
AND EXTERNAL COMMUNICATIONS**

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**Strategic Note**

**Mission Statement**

- To further boost the contribution of the tourism sector and enhance the visibility of Mauritius as a premium tourist destination.
- To position Mauritius as a logistic and maritime hub in the region for the provision of fast, reliable and secure port services.
- To position SSR International Airport as a major logistic and aviation hub in the region.

**Strategic Direction 2016-2019**

- Pursue growth in tourist arrivals at an average annual rate of at least 6.8%.
- Consolidate, enhance and reinforce the image of Mauritius as a leading, all-year round island destination.
- Promote the authenticity and diversity of our tourism product and instill a renewed sense of place which will be achieved through tourists' experience of our wildlife, our vibrant heritage, unique local assets, local cuisine, music and various traditions of the numerous religions.
- Modernise existing port infrastructure and acquire new equipment to increase efficiency in port services.
- Promote greater air connectivity, develop air cargo and Logistics Park and provide appropriate infrastructure at the airport to cater for increased passenger and cargo traffic.
- Enhance air traffic management system to ensure safety and security for all stakeholders.
- Transform the Department of Civil Aviation into a Civil Aviation Authority to respond more effectively to the rapidly evolving air transport environment.
- Implement a package of incentives on a pilot basis to attract new airlines and encourage existing airlines to operate new destinations.
- Set up a Regional Civil Aviation Training Academy to provide for degree and non-degree training and education for civil aviation professionals.

**Main Achievements for FY 2015/16**

- Tourist arrivals reached 1,151,723 in year 2015 representing a growth of 10.9% as compared to year 2014 with increase in arrivals from China (+41.4%), Germany (+21%), India (+17.9%) and UK (+12.5%). Tourism earnings reached Rs 50.2 bn for the year 2015 as compared to Rs 44.3 bn in year 2014.
- Mauritius obtained the following awards in 2015:-
  - Best Destination for Golf - Travel Agents Choice Awards UK,
  - Golf Destination of the Year in Africa – International Association of Golf Tour Operators
  - Best long Haul Destination for Families- Family Travellers Award UK
  - Indian Ocean's Leading Honeymoon Destination – World Travel Awards
  - Indian Ocean's Leading Dive Destination - World Travel Awards
  - Best Family Vacation Destination – Best Travel Media, China
- A hotel classification system has been introduced in January 2016 and 73 hotels have obtained a star-rating in different categories.
- The Cargo Handling Corporation Ltd (CHCL) has refurbished 3 of its 5 ship-to-shore cranes and acquired 2 reach-stackers with a view to improving port efficiency.

- The Port Master Plan has been submitted by the consultants.
- The SSR International Airport ranked first in Africa by Airports Council International in 2015 for its quality of service offered to passengers.
- Mauritius ranks third among African countries on effective implementation of International Civil Aviation Organisation (ICAO) Standards and Recommended Practices.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Maintain Mauritius as a prime holiday and up-market destination through organisation of fairs/roadshows/exhibitions/workshops in traditional, emerging, new and regional markets to increase tourism earnings and tourist arrivals in FY 2016/2017	1. Tourism Earnings (Rs billion)	54.5
	2. Tourist arrivals (million)	1.29
Improve and diversify tourism product through creation of additional boat-free zones, construction of jetties/slipways and cycling tracks	1. Number of additional boat-free zones created	≥ 1
	2. Number of additional jetties/slipways constructed	≥ 1
	3. Number of cycling tracks constructed	≥ 1
Increase participation in leisure activities organised by the Ministry	Number of participants in organised leisure activities (actual 2015: 210,000)	225,000
Deepen the navigational channel to accommodate bigger vessels of more than 9,000 twenty feet container equivalents	Depth of navigational channel (metre) (current depth – 14 metres)	16.5
Increase crane productivity from the current 20 container moves per hour	Crane Productivity (moves per hour)	≥ 23
Complete the second phase of the Cargo and Freeport Zone in the airport area to cover 49 hectares of serviced plots	Second Phase of Cargo and Freeport Zone in the airport area completed	Oct 2016
Construct new and upgrade existing aircraft parking stands to accommodate A380 type aircraft	Number of A380 type aircraft parking stands operational	3

**Human Resource Allocation**

The Ministry has 431 funded positions for FY 2016/17, including 329 positions under the Department of Civil Aviation. In addition, the Mauritius Tourism Promotion Authority has 51 employees and the Tourism Authority has 160 employees.

**SUMMARY BY VOTES**

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>TOTAL EXPENDITURE</b>	<b>1,010,875</b>	<b>1,357,000</b>	<b>1,461,300</b>	<b>1,099,600</b>
<i>of which</i>				
Recurrent	993,743	1,061,800	1,059,600	1,055,800
Capital	17,132	295,200	401,700	43,800
<b>VOTE 3-1: TOURISM</b>	<b>733,388</b>	<b>727,000</b>	<b>724,300</b>	<b>724,800</b>
<i>of which</i>				
Recurrent Expenditure	727,597	722,000	719,300	719,800
Capital Expenditure	5,791	5,000	5,000	5,000
<b>VOTE 3-2: EXTERNAL COMMUNICATIONS</b>	<b>17,073</b>	<b>284,000</b>	<b>295,300</b>	<b>22,400</b>
<i>of which</i>				
Recurrent Expenditure	16,203	34,000	30,300	22,400
Capital Expenditure	870	250,000	265,000	-
<b>VOTE 3-3: CIVIL AVIATION</b>	<b>260,414</b>	<b>346,000</b>	<b>441,700</b>	<b>352,400</b>
<i>of which</i>				
Recurrent Expenditure	249,943	305,800	310,000	313,600
Capital Expenditure	10,471	40,200	131,700	38,800
<b>TOTAL</b>	<b>1,010,875</b>	<b>1,357,000</b>	<b>1,461,300</b>	<b>1,099,600</b>

**VOTE 3-1: TOURISM**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 3-1 TOTAL EXPENDITURE</b>	733,388	<b>727,000</b>	724,300	724,800
<i>of which</i>				
Recurrent	727,597	722,000	719,300	719,800
Capital	5,791	5,000	5,000	5,000

**VOTE 3-1: TOURISM**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>727,597</b>	<b>722,000</b>	<b>719,300</b>	<b>719,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>40,522</b>	<b>48,429</b>	<b>49,622</b>	<b>50,022</b>
21110	Personal Emoluments	34,832	42,262	43,455	43,855
.001	Basic Salary	25,153	31,715	33,286	33,708
	Deputy Prime Minister	2,376	2,472	2,472	2,472
	Permanent Secretary	1,291	1,464	1,464	1,464
	Deputy Permanent Secretary	1,101	1,104	1,104	1,104
	Assistant Permanent Secretary	1,122	1,311	1,345	1,372
	Director Tourism	-	360	1,086	1,086
	Principal Tourism Planner	1,275	1,785	1,785	1,785
	Senior Tourism Planner	1,357	1,533	1,533	1,533
	Tourism Planner	2,314	3,430	3,626	3,690
	Tourism Enforcement Officer	329	357	366	375
	Senior Leisure Events Officer	-	230	452	460
	Leisure Events Officer	752	713	632	645
	Manager, Financial Operations	681	727	746	756
	Assistant Manager Procurement & Supply	254	535	572	584
	Financial Officer/ Senior Financial Officer	932	990	997	997
	Procurement and Supply Officer/Senior Procurement and Supply Officer	408	440	450	460
	Internal Control Officer/Senior Internal Control Officer	-	132	270	276
	Office Management Executive	1,211	1,570	1,586	1,618
	Office Management Assistant	1,186	1,318	1,341	1,367
	Management Support Officer	3,314	4,250	4,323	4,410
	Confidential Secretary	947	1,800	1,820	1,856
	Word Processing Operator	1,462	1,594	1,632	1,669
	Receptionist/Telephone Operator	243	267	275	280
	Head Office Auxiliary	270	288	288	288
	Office Auxiliary/Senior Office Auxiliary	1,408	1,694	1,723	1,752
	Driver	921	1,220	1,241	1,249
	General Worker	-	131	157	160
	<b>Total</b>	<b>70</b>	<b>79</b>		

**VOTE 3-1: Tourism - continued**

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2015/16 Provisional Actual</b>	<b>2016/17 Estimates</b>	<b>2017/18 Planned</b>	<b>2018/19 Planned</b>
.002	Salary Compensation	419	-	-	-
.004	Allowances	1,773	1,880	1,880	1,880
.005	Extra Assistance	3,328	4,267	4,267	4,267
.006	Cash in lieu of Leave	1,094	1,300	1,300	1,300
.009	End-of-year Bonus	2,077	2,600	2,650	2,700
.010	Service to Mauritius Programme	987	500	72	-
21111	Other Staff Costs	5,369	5,667	5,667	5,667
.001	Wages	262	217	217	217
.002	Travelling and Transport	3,542	3,700	3,700	3,700
.100	Overtime	1,490	1,600	1,600	1,600
.200	Staff Welfare	75	150	150	150
21210	Social Contributions	322	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>20,941</b>	<b>23,000</b>	<b>21,500</b>	<b>21,600</b>
22010	Cost of Utilities	2,873	3,050	3,050	3,050
22020	Fuel and Oil	463	640	640	640
22030	Rent	7,866	6,425	6,425	6,425
22040	Office Equipment and Furniture	917	1,800	800	800
22050	Office Expenses	1,170	1,110	1,110	1,110
22060	Maintenance	814	2,425	2,150	2,170
22090	Security	46	75	75	75
22100	Publications and Stationery	1,669	1,355	1,395	1,470
22120	Fees	278	520	245	250
22170	Travelling within the Republic of Mauritius	84	140	150	150
22900	Other Goods and Services	4,760	5,460	5,460	5,460
	<i>of which</i>				
.099	Implementation of Blue Flag Programme	3,155	1,000	1,000	1,000
.949	Leisure Activities	-	4,150	4,150	4,150
<b>26</b>	<b>Grants</b>	<b>666,133</b>	<b>650,571</b>	<b>648,178</b>	<b>648,178</b>
26210	Contribution to International Organisations	6,133	2,571	178	178
26313	Extra Budgetary Units	660,000	648,000	648,000	648,000
.047	Mauritius Tourism Promotion Authority	560,000	563,000	563,000	563,000
	<i>(a) Operating Costs</i>	<i>66,500</i>	<i>68,000</i>	<i>68,000</i>	<i>68,000</i>
	<i>(b) Promotion and Destination Support</i>	<i>476,500</i>	<i>495,000</i>	<i>495,000</i>	<i>495,000</i>
	<i>(i) Traditional Markets</i>	<i>301,500</i>	<i>303,000</i>	<i>303,000</i>	<i>303,000</i>
	<i>(ii) Emerging Markets</i>	<i>50,000</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>
	<i>(iii) Mauritius Joint Promotion Campaign</i>	<i>125,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>
	<i>of which</i>				
	<i>Air Corridor Africa-Asia (Africa Segment)</i>	<i>-</i>	<i>15,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Mauritius Golf Open</i>	<i>17,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
.089	Tourism Authority	100,000	85,000	85,000	85,000
	<i>of which</i>				
	<i>(a) New IT Platform for Business Facilitation</i>	<i>9,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Green Hotels and Eco-Tourism</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Tourism Sites Cleaning and Embellishment Programme</i>	<i>17,000</i>	<i>22,000</i>	<i>22,000</i>	<i>22,000</i>

**VOTE 3-1: Tourism - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Capital Expenditure</b>		<b>5,791</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,791</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure	2,061	-	-	-
	<i>Tourism Signage</i>	2,061	-	-	-
.416	Upgrading of Touristic and Leisure Infrastructure	265	5,000	5,000	5,000
.431	Zoning of Lagoons	1,865	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,600	-	-	-
<b>TOTAL</b>		<b>733,388</b>	<b>727,000</b>	<b>724,300</b>	<b>724,800</b>

**VOTE 3-2: EXTERNAL COMMUNICATIONS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 3-2 TOTAL EXPENDITURE</b>	17,073	<b>284,000</b>	295,300	22,400
<i>of which</i>				
Recurrent	16,203	34,000	30,300	22,400
Capital	870	250,000	265,000	-

**VOTE 3-2: EXTERNAL COMMUNICATIONS**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>16,203</b>	<b>34,000</b>	<b>30,300</b>	<b>22,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,468</b>	<b>14,688</b>	<b>14,856</b>	<b>15,129</b>
21110	Personal Emoluments	9,387	13,223	13,390	13,661
.001	Basic Salary	6,925	9,058	9,211	9,455
	Permanent Secretary	1,413	1,464	1,464	1,464
	Deputy Permanent Secretary	893	909	918	936
	Assistant Permanent Secretary	494	1,057	1,118	1,140
	Financial Officer/ Senior Financial Officer	419	453	458	467
	Office Management Executive	519	581	587	599
	Office Management Assistant	611	1,072	1,104	1,207
	Management Support Officer	571	900	910	930
	Confidential Secretary	787	836	845	862
	Word Processing Operator	635	671	680	700
	Driver	179	431	436	445
	Office Auxiliary/Senior Office Auxiliary	405	683	691	705
	<b>Total</b>	<b>20</b>	<b>23</b>		
.002	Salary Compensation	129	-	-	-
.004	Allowance	300	525	525	525
.005	Extra Assistance	1,152	2,300	2,300	2,300
.006	Cash in lieu of Leave	314	560	566	577
.009	End-of-year Bonus	566	780	788	804
21111	Other Staff Costs	998	1,355	1,355	1,355
.002	Travelling and Transport	859	1,170	1,170	1,170
.100	Overtime	134	180	180	180
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	84	110	111	113
<b>22</b>	<b>Goods and Services</b>	<b>5,735</b>	<b>19,312</b>	<b>15,444</b>	<b>7,271</b>
22010	Cost of Utilities	641	770	805	820
22020	Fuel and Oil	24	30	30	30
22030	Rent	3,616	3,780	4,420	4,430
22040	Office Equipment and Furniture	916	1,200	700	500
22050	Office Expenses	60	106	108	110

**VOTE 3-2: External Communications - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance		35	290	295	300
22100	Publications and Stationery		356	436	436	431
22120	Fees		11	12,075	8,075	75
	<i>of which</i>					
.008	Fees to Consultants		-	12,000	8,000	-
22900	Other Goods and Services		76	625	575	575
<b>Capital Expenditure</b>			<b>870</b>	<b>250,000</b>	<b>265,000</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>870</b>	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		870	-	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>		-	<b>250,000</b>	<b>265,000</b>	-
32145	Loans					
.120	Loan to Cargo Handling Corporation Ltd		-	250,000	265,000	-
<b>TOTAL</b>			<b>17,073</b>	<b>284,000</b>	<b>295,300</b>	<b>22,400</b>



**VOTE 3-3: CIVIL AVIATION**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 3-3 - TOTAL EXPENDITURE</b>	260,414	<b>346,000</b>	441,700	352,400
<i>of which</i>				
Recurrent	249,943	305,800	310,000	313,600
Capital	10,471	40,200	131,700	38,800

**VOTE 3-3: CIVIL AVIATION**

					Rs 000				
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned		
<b>Recurrent Expenditure</b>				<b>249,943</b>	<b>305,800</b>	<b>310,000</b>	<b>313,600</b>		
<b>21</b>	<b>Compensation of Employees</b>			<b>131,680</b>	<b>159,638</b>	<b>163,913</b>	<b>165,911</b>		
21110	Personal Emoluments	In Post	Funded	113,977	138,929	143,189	145,158		
.001	Basic Salary	Jun 16	2016/17	89,004	111,064	115,228	117,003		
	Director of Civil Aviation	1	1	1,272	1,320	1,320	1,320		
	Deputy Director of Civil Aviation	2	2	996	1,924	1,963	2,003		
	Divisional Head	1	3	1,682	2,333	2,380	2,427		
	Chief Officer	4	4	3,042	3,155	3,218	3,282		
	Personnel Licensing Officer	-	1	-	460	469	478		
	Personnel Licensing Assistant	1	1	291	311	317	323		
	Air Traffic Services Standards Officer	1	1	730	755	755	755		
	Engineer (Airworthiness - Air Frame/Power Plant)	-	2	-	680	915	942		
	Trainee Engineer (Airworthiness - Air Frame/Power Plant)	2	2	581	622	622	622		
	Senior Engineer (Airworthiness-Avionics)	1	1	601	629	641	654		
	Senior Engineer (Communication, Navigation & Surveillance)	2	2	1,311	1,374	1,402	1,430		
	Engineer (Communication, Navigation & Surveillance)	4	4	1,198	1,634	1,666	1,700		
	Trainee Engineer (Communication, Navigation and Surveillance)	-	-	346	-	-	-		
	Mandatory Occurrence Reporting Officer	-	1	-	311	318	324		
	Aviation Security/Facilitation Officer	5	5	1,286	1,516	1,547	1,578		
	Trainee Aviation Security/Facilitation Officer	-	4	-	341	695	710		
	Maintenance Superintendent	1	1	655	677	677	677		
	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5	3,218	2,997	2,997	2,997		

**VOTE 3-3: Civil Aviation - continued**

Item No.	Details	Rs 000					
		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned		
		In Post Jun 16	Funded 2016/17				
	Senior Maintenance Officer (Communication, Navigation & Surveillance)	10	10	4,410	5,291	5,398	5,505
	Maintenance Officer (Communication, Navigation & Surveillance)	9	10	3,954	4,088	4,170	4,254
	Station Officer	1	1	618	639	639	639
	Technician (Communication, Navigation & Surveillance)	1	1	212	228	233	238
	Trainee Technician (Communication, Navigation & Surveillance)	-	15	-	2,050	2,788	2,844
	Air Traffic Control Supervisor	13	13	8,320	9,060	9,060	9,060
	Air Traffic Control Officer	30	30	11,014	12,215	12,400	12,600
	Trainee Air Traffic Control	-	6	-	541	1,103	1,125
	Senior Flight Data Officer	5	6	2,344	2,491	2,542	2,593
	Flight Data Officer	7	16	1,492	3,633	3,706	3,780
	Principal Aviation Security Officer (New Grade)	1	1	395	418	426	435
	Senior Aviation Security Officer	5	6	1,456	2,171	2,214	2,258
	Aviation Security Officer	9	30	2,646	5,827	6,249	6,391
	Principal Technician (Electrical)	2	2	1,052	1,089	1,089	1,089
	Senior Technician (Mechanical)	-	-	-	-	-	-
	Aeronautical Information Supervisor	1	1	471	500	500	500
	Senior Aeronautical Information Officer	1	2	471	885	921	940
	Aeronautical Information Officer	5	10	1,407	2,238	2,515	2,561
	Assistant Manager, Financial Operations	1	1	609	648	661	674
	Financial Officer/ Senior Financial Officer	3	4	1,272	1,739	1,774	1,809
	Assistant Manager (Procurement and Supply)	1	1	599	629	641	654
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	757	802	818	835
	Office Management Assistant	4	4	1,424	1,512	1,543	1,574
	Office Supervisor	1	1	417	434	434	434
	Management Support Officer	19	24	5,508	6,549	6,680	6,813
	Confidential Secretary	2	3	848	1,329	1,347	1,365
	Word Processing Operator	4	4	1,093	1,154	1,177	1,200
	Chief Tradesman	1	1	346	362	362	362
	Aviation Telephone Supervisor	1	1	346	362	362	362
	Aviation Telephonist	9	9	1,943	2,499	2,549	2,600
	Office Auxiliary/Senior Office Auxiliary	5	5	898	1,019	1,040	1,060
	Mason	1	1	272	288	288	288
	Foreman	2	2	467	622	663	676

**VOTE 3-3: Civil Aviation - continued**

					<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2015/16 Provisional Actual</b>	<b>2016/17 Estimates</b>	<b>2017/18 Planned</b>	<b>2018/19 Planned</b>	
		<b>In Post Jun 16</b>	<b>Funded 2016/17</b>					
	Electrician (on shift)	3	3	900	947	947	947	
	Workshop Assistant (on shift)	1	2	237	407	416	424	
	Field Supervisor (Roster)	1	1	272	288	288	288	
	Sanitary Attendant (on shift)	2	3	399	572	583	595	
	Stores Attendant	3	4	636	820	836	853	
	Plant Room Operator (on shift)	5	5	1,641	1,578	1,578	1,578	
	Supervisor (Rigging)	1	1	355	376	384	392	
	Rigger	11	11	1,731	1,925	2,063	2,105	
	Fitter (on shift)	2	2	600	631	631	631	
	Painter	4	4	1,090	1,151	1,151	1,151	
	Toolskeeper	-	1	226	240	240	240	
	Gatekeeper (on shift)	4	4	1,199	1,281	1,307	1,333	
	Carpenter	1	1	272	288	288	288	
	General Worker	3	4	533	668	682	696	
	Cabinet Maker	1	1	272	288	288	288	
	Driver (on shift)	17	18	4,099	4,965	5,064	5,166	
	General Assistant	1	1	273	288	288	288	
	<b>Total</b>	<b>246</b>	<b>329</b>					
.002	Salary Compensation			1,613	-	-	-	
.004	Allowances			11,767	13,275	13,275	13,275	
.006	Cash in lieu of leave			4,276	5,000	5,000	5,000	
.009	End-of-year Bonus			7,318	9,590	9,686	9,880	
21111	Other Staff Costs			16,523	19,259	19,259	19,259	
.002	Travelling and Transport			11,533	14,215	14,215	14,215	
.100	Overtime			4,953	5,000	5,000	5,000	
.200	Staff Welfare			38	44	44	44	
21210	Social Contributions			1,179	1,450	1,465	1,494	
<b>22</b>	<b>Goods and Services</b>			<b>105,198</b>	<b>130,562</b>	<b>129,487</b>	<b>129,989</b>	
22010	Cost of Utilities			13,286	13,350	13,600	13,900	
22020	Fuel and Oil			600	700	700	700	
22040	Office Equipment and Furniture			989	1,000	1,000	1,000	
22050	Office Expenses			472	600	650	650	
22060	Maintenance			43,333	47,000	46,575	46,625	
	<i>of which</i>							
.002	Other Structures			31,450	33,000	33,000	33,000	
.003	Plant and Equipment			9,028	10,000	9,500	9,500	
22070	Cleaning Services			1,742	1,750	1,750	1,800	
22090	Security			781	1,050	1,050	1,050	
22100	Publications and Stationery			1,034	912	962	964	
22120	Fees			36,742	57,500	56,500	56,500	
.007	Fees for Training			253	9,000	9,000	9,000	
.008	Fees to Consultants			-	1,000	-	-	
.020	Inspection and Audit Fees			36,489	47,500	47,500	47,500	
22900	Other Goods and Services			6,219	6,700	6,700	6,800	

**VOTE 3-3: Civil Aviation - continued**

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>26</b>	<b>Grants</b>		<b>4,214</b>	<b>4,600</b>	<b>4,600</b>	<b>4,700</b>
26210	Current Grant to International Organisations					
.032	Contribution to International Civil Aviation Organisation		1,970	2,200	2,200	2,200
.033	Contribution to African Civil Aviation Commission		2,244	2,400	2,400	2,500
<b>28</b>	<b>Other Expense</b>		<b>8,852</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>
28217	Expense Not Elsewhere Specified					
.001	Insurance		8,852	11,000	12,000	13,000
<b>Capital Expenditure</b>			<b>10,471</b>	<b>40,200</b>	<b>131,700</b>	<b>38,800</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>10,471</b>	<b>40,200</b>	<b>131,700</b>	<b>38,800</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings		36,400	-	10,000	24,400
.427	Upgrading of DCA Headquarters, Area Control Centre & Mast		29,600	1,444	6,800	1,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,481	1,100	1,100	1,100
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	5,300	700	-
.999	Acquisition of Other Machinery and Equipment		7,546	17,000	104,500	35,700
	<i>of which</i>					
	<i>(a) Voice switching Communication system</i>		30,000	2,135	-	-
	<i>(b) Acquisition/Renewal of other Equipment (Air Traffic Management System )</i>		49,000	4,849	-	-
	<i>(c) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment</i>		110,000	-	11,000	88,000
	<i>(d) Airspace Restructuring</i>		17,000	-	1,000	14,300
	<i>(e) Acquisition of software for real-time monitoring and management of safety standards</i>		8,000	-	5,000	2,200
	<i>(f) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)</i>		22,200	-	-	22,200
<b>TOTAL</b>			<b>260,414</b>	<b>346,000</b>	<b>441,700</b>	<b>352,400</b>