

VOTE 2-4: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-4 TOTAL EXPENDITURE	346,000	452,000	409,500	351,200
<i>of which</i>				
Recurrent	305,800	332,000	320,500	310,200
Capital	40,200	120,000	89,000	41,000

VOTE 2-4: CIVIL AVIATION

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		305,800	332,000	320,500	310,200
21	Compensation of Employees	159,638	160,213	164,088	165,398
21110	Personal Emoluments	138,929	139,854	143,729	145,039
.001	Basic Salary	111,064	111,879	115,264	116,280
	Director of Civil Aviation	1,320	1,320	1,320	1,320
	Deputy Director of Civil Aviation	1,924	2,046	2,064	2,064
	Divisional Head	2,333	2,378	2,402	2,426
	Chief Officer	3,155	3,155	3,155	3,155
	Personnel Licensing Officer	460	-	-	-
	Personnel Licensing Assistant	311	320	323	326
	Air Traffic Services Standards Officer	755	755	755	755
	Engineer (Airworthiness - Air Frame/Power Plant)	680	680	920	929
	Trainee Engineer (Airworthiness - Air Frame/Power Plant)	622	631	631	631
	Senior Engineer (Airworthiness - Avionics)	629	648	655	662
	Senior Engineer (Communication, Navigation and Surveillance)	1,374	1,404	1,418	1,432
	Engineer (Communication, Navigation and Surveillance)	1,634	1,665	1,682	1,699
	Mandatory Occurrence Reporting Officer	311	260	320	323
	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1,516	1,612	1,628	1,644
	Trainee Aviation Security/Facilitation Officer	341	506	674	681
	Maintenance Superintendent	677	677	684	691
	Maintenance Supervisor (Communication, Navigation and Surveillance)	2,997	2,997	2,997	2,997
	Senior Maintenance Officer (Communication, Navigation & Surveillance)	5,291	5,369	5,423	5,477

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Maintenance Officer (Communication, Navigation & Surveillance)	9	10	4,088	4,128	4,288	4,331
	Station Officer	1	1	639	639	639	639
	Technician (Communication, Navigation & Surveillance)	1	1	228	233	235	237
	Trainee Technician (Communication, Navigation & Surveillance)	-	15	2,050	1,800	2,389	2,413
	Air Traffic Control Supervisor	11	13	9,060	8,557	9,060	9,151
	Air Traffic Control Officer	30	30	12,215	12,951	13,081	13,212
	Trainee Air Traffic Control Officer	-	6	541	1,071	1,071	1,071
	Senior Flight Data Officer	6	6	2,491	2,208	2,230	2,252
	Flight Data Officer	12	16	3,633	3,505	3,711	3,748
	Principal Aviation Security Officer	1	1	418	429	433	437
	Senior Aviation Security Officer	6	6	2,171	2,180	2,202	2,224
	Aviation Security Officer	24	36	5,827	6,600	6,895	6,964
	Principal Technician (Electrical)	2	2	1,089	1,089	1,100	1,111
	Senior Technician (Mechanical) Aeronautical Information Supervisor	-	-	-	-	-	-
	Senior Aeronautical Information Officer	1	2	885	891	900	909
	Aeronautical Information Officer	7	10	2,238	2,443	2,467	2,492
	Assistant Manager, Financial Operations	1	1	648	668	674	681
	Principal Financial Operations Officer	-	1	-	344	347	350
	Financial Officer/ Senior Financial Officer	3	3	1,739	1,300	1,313	1,326
	Assistant Financial Officer	-	1	-	104	212	217
	Assistant Manager (Procurement and Supply)	1	1	629	648	655	662
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	802	824	833	841
	Office Management Executive	-	1	-	325	331	334
	Office Management Assistant	4	4	1,512	1,555	1,570	1,586
	Office Supervisor	-	1	434	414	418	422
	Management Support Officer	24	23	6,549	6,415	6,482	6,550
	Confidential Secretary	3	3	1,329	1,230	1,242	1,254
	Word Processing Operator	4	4	1,154	1,199	1,211	1,223
	Aviation Telephone Supervisor	1	1	362	362	362	362
	Aviation Telephonist	8	10	2,499	2,433	2,580	2,606
	Supervisor (Rigging)	1	1	376	385	389	393
	Rigger	9	11	1,925	2,039	2,028	2,081

VOTE 2-4: Civil Aviation - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Chief Tradesman	1	1	362	362	362	362
	Foreman	2	2	622	668	675	682
	Field Supervisor (Roster)	1	1	288	288	288	288
	Electrician (Shift)	3	5	947	1,085	1,278	1,291
	Plant Room Operator (Shift)	5	5	1,578	1,578	1,594	1,610
	Fitter (Shift)	2	2	631	631	631	631
	Mason	1	1	288	288	288	288
	Painter	3	4	1,151	1,019	1,029	1,039
	Carpenter	1	1	288	288	288	288
	Cabinet Maker	1	1	288	288	288	288
	General Assistant	1	1	288	288	288	288
	Driver (Shift)	12	15	4,965	4,163	4,204	4,246
	Workshop Assistant (Shift)	1	2	407	405	409	413
	Gatekeeper (Shift)	4	4	1,281	1,300	1,300	1,300
	Office Auxilliary/Senior Office Auxilliary	4	5	1,019	878	887	896
	Toolskeeper	1	1	240	241	241	241
	Sanitary Attendant (Shift)	2	4	572	631	713	720
	Stores Attendant	4	4	820	875	884	893
	General Worker	3	4	668	668	675	682
	Total	264	336				
.002	Salary Compensation			-	400	400	400
.004	Allowances			13,275	13,275	13,275	13,275
.006	Cash in lieu of leave			5,000	5,000	5,100	5,200
.009	End-of-year Bonus			9,590	9,300	9,690	9,884
21111	Other Staff Costs			19,259	18,959	18,959	18,959
.002	Travelling and Transport			14,215	14,215	14,215	14,215
.100	Overtime			5,000	4,700	4,700	4,700
.200	Staff Welfare			44	44	44	44
21210	Social Contributions			1,450	1,400	1,400	1,400
22	Goods and Services			130,562	157,887	142,512	130,902
22010	Cost of Utilities			13,350	13,500	13,700	13,940
22020	Fuel and Oil			700	600	700	700
22040	Office Equipment and Furniture			1,000	1,250	1,250	1,400
22050	Office Expenses			600	900	900	900
22060	Maintenance			47,000	57,375	59,450	59,450
	<i>of which</i>						
.002	Other Structures			33,000	42,350	46,050	46,050
.003	Plant and Equipment			10,000	8,500	8,500	8,500
22070	Cleaning Services			1,750	1,900	1,900	1,900
22090	Security			1,050	550	-	-
22100	Publications and Stationery			912	1,112	1,112	1,112
22120	Fees			57,500	73,200	56,000	44,000
.007	Fees for Training			9,000	9,000	9,000	9,000
.008	Fees to Consultants			1,000	29,200	12,000	-
	(a) Transformation of the DCA			1,000	9,200	-	-
	(b) Advance Passenger Information System			-	20,000	12,000	-
.020	Inspection and Audit Fees			47,500	35,000	35,000	35,000
22900	Other Goods and Services			6,700	7,500	7,500	7,500

VOTE 2-4: Civil Aviation - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants		4,600	4,400	4,400	4,400
26210	Contribution to International Organisations		4,600	4,400	4,400	4,400
28	Other Expense		11,000	9,500	9,500	9,500
28217	Other					
.001	Insurance		11,000	9,500	9,500	9,500
Capital Expenditure			40,200	120,000	89,000	41,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	40,200	120,000	89,000	41,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	40,000	10,000	30,100	7,300	2,600
.427	Upgrading of Building - DCA Headquarters	10,700	6,800	8,500	1,100	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,100	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,300	1,200	500	100
.999	Acquisition of Other Machinery and Equipment		17,000	80,200	80,100	38,300
	<i>of which</i>					
	<i>(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment</i>	<i>110,000</i>	<i>11,000</i>	<i>55,000</i>	<i>55,000</i>	<i>-</i>
	<i>(b) Airspace Restructuring</i>	<i>17,000</i>	<i>1,000</i>	<i>15,300</i>	<i>1,700</i>	<i>-</i>
	<i>(c) Acquisition of software for realtime monitoring and management of safety standards</i>	<i>8,000</i>	<i>5,000</i>	<i>3,700</i>	<i>800</i>	<i>-</i>
	<i>(d) Replacement of batteries for solar power system for Agalega and St Brandon</i>	<i>6,000</i>	<i>-</i>	<i>5,400</i>	<i>600</i>	<i>-</i>
	<i>(e) Acquisition of Generator complete with shelter for Quatre Vents Station Rodrigues</i>	<i>800</i>	<i>-</i>	<i>800</i>	<i>-</i>	<i>-</i>
	<i>(f) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)</i>	<i>22,000</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>12,000</i>
	<i>(g) Replacement of Display Unit for Air Traffic Management System</i>	<i>9,000</i>	<i>-</i>	<i>-</i>	<i>8,000</i>	<i>1,000</i>
	<i>(h) Replacement of Distance Measuring Equipment (Plaisance)</i>	<i>11,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,000</i>
	<i>(i) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>14,000</i>
TOTAL			346,000	452,000	409,500	351,200