

VOTE 2-4: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-4 TOTAL EXPENDITURE	452,000	410,000	436,400	353,900
<i>of which</i>				
Recurrent	332,000	326,000	301,900	305,000
Capital	120,000	84,000	134,500	48,900

VOTE 2-4: CIVIL AVIATION

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		332,000	326,000	301,900	305,000
21	Compensation of Employees	160,213	157,460	162,858	165,228
21110	Personal Emoluments	139,854	139,516	144,914	147,284
.001	Basic Salary	111,879	111,041	115,821	117,873
(1)	Director of Civil Aviation	1,320	1,320	1,320	1,320
(2)	Deputy Director of Civil Aviation	2,046	2,100	2,100	2,100
(3)	Divisional Head	2,378	2,427	2,475	2,525
(4)	Chief Officer	3,155	3,155	3,155	3,155
(5)	Personnel Licensing Assistant	320	339	346	353
(6)	Air Traffic Services Standards Officer	755	648	755	771
(7)	Engineer (Airworthiness - Air Frame/Power Plant)	680	733	748	763
(8)	Trainee Engineer (Airworthiness - Air Frame/Power Plant)	631	526	613	625
(9)	Senior Engineer (Airworthiness-Avionics)	648	667	680	694
(10)	Senior Engineer (Communication, Navigation and Surveillance)	1,404	1,456	1,485	1,515
(11)	Engineer (Communication, Navigation and Surveillance)	1,665	1,758	1,793	1,829
(12)	Mandatory Occurrence Reporting Officer	260	320	327	333
(13)	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1,612	1,613	2,054	2,095
(14)	Trainee Aviation Security/Facilitation Officer	506	169	172	-
(15)	Maintenance Superintendent	677	677	677	677
(16)	Maintenance Supervisor (Communication, Navigation and Surveillance)	2,997	2,697	2,997	3,057
(17)	Senior Maintenance Officer (Communication, Navigation and Surveillance)	5,369	5,372	5,479	5,589

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(18)	Maintenance Officer (Communication, Navigation and Surveillance)	10	8	4,128	3,346	3,413	3,481
(19)	Station Officer	1	1	639	638	638	638
(20)	Technician (Communication, Navigation and Surveillance)	1	12	233	1,681	2,451	2,500
(21)	Trainee Technician (Communication, Navigation and Surveillance)	15	4	1,800	666	667	680
(22)	Air Traffic Control Supervisor	13	12	8,557	8,304	8,470	8,639
(23)	Air Traffic Control Officer	30	34	12,951	13,071	13,912	14,436
(24)	Trainee Air Traffic Control Officer	6	-	1,071	-	-	-
(25)	Senior Flight Data Officer	6	6	2,208	2,032	2,233	2,278
(26)	Flight Data Officer	16	16	3,505	3,600	4,093	4,175
(27)	Principal Aviation Security Officer	1	1	429	440	449	458
(28)	Senior Aviation Security Officer	6	6	2,180	2,258	2,303	2,349
(29)	Aviation Security Officer	36	36	6,600	7,189	7,333	7,479
(30)	Principal Technician (Electrical)	2	2	1,089	1,107	1,107	1,107
(31)	Senior Technician (Mechanical)	-	-	-	-	-	-
(32)	Aeronautical Information Supervisor	1	1	545	545	545	545
(33)	Senior Aeronautical Information Officer	2	2	891	734	891	909
(34)	Aeronautical Information Officer	10	10	2,443	2,433	2,482	2,531
(35)	Assistant Manager, Financial Operations	1	1	668	687	701	715
(36)	Principal Financial Operations Officer	1	1	344	545	545	545
(37)	Financial Officer/Senior Financial Officer	3	2	1,300	905	931	954
(38)	Assistant Financial Officer	1	2	104	527	537	548
(39)	Assistant Manager (Procurement and Supply)	1	1	648	668	681	695
(40)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	824	847	864	881
(41)	Office Management Executive	1	1	325	468	477	486
(42)	Office Management Assistant	4	4	1,555	1,450	1,479	1,509
(43)	Office Supervisor	1	1	414	434	443	452
(44)	Management Support Officer	23	23	6,415	6,661	6,837	6,974
(45)	Confidential Secretary	3	3	1,230	1,264	1,289	1,315
(46)	Word Processing Operator	4	4	1,199	1,231	1,255	1,280
(47)	Aviation Telephone Supervisor	1	1	362	362	362	362
(48)	Aviation Telephonist	10	10	2,433	2,838	2,895	2,953
(49)	Supervisor (Rigging)	1	1	385	390	390	390
(50)	Rigger	11	11	2,039	1,933	1,972	2,011
(51)	Chief Tradesman	1	1	362	362	362	362
(52)	Foreman	2	2	668	687	701	715
(53)	Field Supervisor (<i>on roster</i>)	1	1	288	288	288	288

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(54)	Electrician (<i>on shift</i>)	5	5	1,085	1,420	1,448	1,477
(55)	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	5	2	1,578	965	965	965
(56)	Fitter (<i>on shift</i>)	2	2	631	641	641	641
(57)	Mason	1	1	288	288	288	288
(58)	Painter	4	3	1,019	891	891	891
(59)	Carpenter	1	1	288	288	288	288
(60)	Cabinet Maker	1	1	288	288	288	288
(61)	General Assistant	1	1	288	288	288	288
(62)	Driver (<i>on shift</i>)	15	15	4,163	4,318	4,404	4,492
(63)	Workshop Assistant (<i>on shift</i>)	2	-	405	-	-	-
(64)	Gatekeeper (<i>on shift</i>)	4	4	1,300	1,300	1,300	1,300
(65)	Head Office Auxilliary	-	1	-	288	288	288
(66)	Office Auxilliary/Senior Office Auxilliary	5	5	878	930	949	968
(67)	Toolskeeper	1	1	241	246	246	246
(68)	Sanitary Attendant (<i>on shift</i>)	4	4	631	762	778	793
(69)	Stores Attendant	4	4	875	890	908	926
(70)	General Worker	4	4	668	673	682	696
	Total	336	325				
.002	Salary Compensation			400	900	918	936
.004	Allowances			13,275	13,275	13,275	13,275
.006	Cash in lieu of leave			5,000	5,000	5,200	5,300
.009	End-of-year Bonus			9,300	9,300	9,700	9,900
21111	Other Staff Costs			18,959	16,544	16,544	16,544
.002	Travelling and Transport			14,215	14,300	14,300	14,300
.100	Overtime			4,700	2,200	2,200	2,200
.200	Staff Welfare			44	44	44	44
21210	Social Contributions			1,400	1,400	1,400	1,400
22	Goods and Services			157,887	157,540	127,042	127,772
22010	Cost of Utilities			13,500	13,300	13,430	13,460
22020	Fuel and Oil			600	600	600	600
22040	Office Equipment and Furniture			1,250	1,150	1,150	1,150
22050	Office Expenses			900	900	900	900
22060	Maintenance			57,375	56,250	55,650	56,150
	<i>of which</i>						
.002	Other Structures			42,350	39,750	39,750	39,750
.003	Plant and Equipment			8,500	8,500	8,500	8,500
22070	Cleaning Services			1,900	2,000	2,000	2,000
22090	Security			550	-	-	-
22100	Publications and Stationery			1,112	1,212	1,212	1,212
22120	Fees			73,200	73,128	44,000	44,000
.007	Fees for Training			9,000	9,000	9,000	9,000
.008	Fees to Consultants			29,200	29,128	-	-
	(a) Transformation of the DCA			9,200	3,328	-	-
	(b) Advance Passenger Information System			20,000	25,800	-	-
.020	Inspection and Audit Fees			35,000	35,000	35,000	35,000
22900	Other Goods and Services			7,500	9,000	8,100	8,300
26	Grants			4,400	4,500	4,500	4,500
26210	Contribution to International Organisations			4,400	4,500	4,500	4,500

VOTE 2-4: Civil Aviation - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
28	Other Expense		9,500	6,500	7,500	7,500
28217	Other					
.001	Insurance		9,500	6,500	7,500	7,500
Capital Expenditure			120,000	84,000	134,500	48,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	120,000	84,000	134,500	48,900
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	43,000	30,100	20,000	20,800	2,200
.427	Upgrading & Refurbishment of Buildings of DCA		8,500	12,400	24,100	1,900
	(a) Upgrading of DCA Headquarters	7,700	8,500	400	-	-
	(b) Refurbishment of DCA Administrative Block	15,000	-	4,500	9,750	750
	(c) Refurbishment of Area Control Centre	8,000	-	3,000	4,600	400
	(d) Upgrading of Permit Office	15,000	-	4,500	9,750	750
31121	Transport Equipment					
.801	Acquisition of Vehicles	12,000	-	-	1,100	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,200	-		
.999	Acquisition of Other Machinery and Equipment		80,200	51,600	88,500	44,800
	of which					
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	80,000	55,000	17,000	8,200	-
	(b) Airspace Restructuring	14,500	15,300	7,100	5,800	-
	(c) Acquisition of software for realtime monitoring and management of safety standards	9,700	3,700	-	-	-
	(d) Replacement of batteries for solar power system for Agalega and St Brandon	8,000	5,400	7,200	800	-
	(e) Replacement of High Frequency Communication Equipment	80,000	-	8,000	50,000	22,000
	(f) Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre, Control Tower and Ancillary works	2,700	-	2,000	700	-
	(g) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	22,000	-	8,800	11,000	2,200
	(h) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	15,000	-	1,500	12,000	1,500
	(i) Replacement of Display Unit for Air Traffic Management System	9,000	-	-	-	8,000
	(j) Replacement of Distance Measuring Equipment (Plaisance)	11,000	-	-	-	10,000
TOTAL			452,000	410,000	436,400	353,900