

**VOTE 2-3: CIVIL AVIATION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

**Rs 000**

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-3: TOTAL EXPENDITURE</b>		450,000	<b>364,000</b>	380,700	374,300
<b>Recurrent Expenditure</b>		327,000	343,600	358,900	365,800
21	Compensation of Employees	148,500	152,100	163,000	167,900
22	Goods and Services	159,400	170,600	174,600	176,100
26	Grants	7,100	7,300	7,300	7,300
28	Other Expense	12,000	13,600	14,000	14,500
<b>Capital Expenditure</b>		123,000	20,400	21,800	8,500
31	Acquisition of Non-Financial Assets	123,000	20,400	21,800	8,500

**Vote 2-3: Civil Aviation**

**Rs 000**

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>327,000</b>	<b>343,600</b>	<b>358,900</b>	<b>365,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>148,500</b>	<b>152,100</b>	<b>163,000</b>	<b>167,900</b>
21110	Personal Emoluments	131,960	135,360	146,260	151,160
.001	Basic Salary	105,360	106,260	116,143	120,595
.002	Salary Compensation	1,500	4,500	4,500	4,500
.004	Allowances	11,500	11,000	11,000	11,000
.006	Cash in lieu of leave	4,500	4,500	4,935	5,092
.009	End-of-year Bonus	9,100	9,100	9,682	9,973
21111	Other Staff Costs	14,740	14,840	14,840	14,840
.002	Travelling and Transport	13,900	14,000	14,000	14,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	1,800	1,900	1,900	1,900
.001	Contribution to the National Savings Fund	1,800	1,900	1,900	1,900
<b>22</b>	<b>Goods and Services</b>	<b>159,400</b>	<b>170,600</b>	<b>174,600</b>	<b>176,100</b>
22010	Cost of Utilities	12,460	13,000	13,000	13,000
22020	Fuel and Oil	600	600	600	600
22040	Office Equipment and Furniture	1,300	1,500	1,500	1,500
22050	Office Expenses	550	700	700	700
22060	Maintenance	76,000	80,100	83,100	84,100
	<i>of which</i>				
.002	Other Structures	66,000	70,000	73,000	74,000
.003	Plant and Equipment	2,700	3,000	3,000	3,000
.005	IT Equipment	4,200	4,200	4,200	4,200
22070	Cleaning Services	3,000	3,000	3,000	3,000
22100	Publications and Stationery	1,110	1,210	1,210	1,210
22120	Fees	52,080	57,000	58,000	58,500
	<i>of which</i>				
.007	Fees for Training	6,080	10,000	10,000	10,000
.020	Inspection and Audit Fees	46,000	47,000	48,000	48,500
22170	Travelling within the Republic	2,200	2,200	2,200	2,200

**VOTE 2-3: Civil Aviation - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2022/23 Estimates</b>	<b>2023/24 Estimates</b>	<b>2024/25 Planned</b>	<b>2025/26 Planned</b>
22900	Other Goods and Services	10,100	11,290	11,290	11,290
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,000	6,100	6,100	6,100
.026	Aviation Security Cards and Certificates	2,500	2,600	2,600	2,600
<b>26</b>	<b>Grants</b>	<b>7,100</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,300	2,500	2,500	2,500
.033	African Civil Aviation Commission	4,800	4,800	4,800	4,800
<b>28</b>	<b>Other Expense</b>	<b>12,000</b>	<b>13,600</b>	<b>14,000</b>	<b>14,500</b>
28217	Other				
.001	Insurance	12,000	13,600	14,000	14,500
<b>Capital Expenditure</b>		<b>123,000</b>	<b>20,400</b>	<b>21,800</b>	<b>8,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>123,000</b>	<b>20,400</b>	<b>21,800</b>	<b>8,500</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings - <i>Permit Office</i>				
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	120,000	16,400	3,310	-
	<i>(a) High Frequency Communication Equipment</i>	173,000	110,500	-	-
	<i>(b) Precision Type Air Con - Area Control Centre</i>	7,400	3,000	-	-
	<i>(c) Solar Panel for VSAT Station of Agalega</i>	3,100	2,500	310	-
	<i>(d) Upgrading of VSAT Station at Agalega and St Brandon</i>	5,000	4,000	3,000	-
<b>TOTAL</b>		<b>450,000</b>	<b>364,000</b>	<b>380,700</b>	<b>374,300</b>

**VOTE 2-3: Civil Aviation - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-3: Civil Aviation</b>		<b>296</b>	<b>296</b>
1	Director of Civil Aviation	1	1
2	Deputy Director of Civil Aviation	1	1
3	Divisional Head	3	3
4	Chief Officer	4	4
5	Flight Operations Inspector	1	1
6	Aerodrome Licensing Officer	-	-
7	Air Traffic Services Standards Officer	-	-
8	Personnel Licensing Assistant	1	1
9	Senior Engineer (Airworthiness-Air Frame and Power Plant)	-	-
10	Engineer (Airworthiness - Air Frame and Powerplant)	4	3
11	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	2	3
12	Senior Engineer (Communication, Navigation and Surveillance)	2	2
13	Engineer (Communication, Navigation and Surveillance)	3	3
14	Trainee Engineer (Communication, Navigation and Surveillance)	1	1
15	Mandatory Occurrence Reporting Officer/Senior Mandatory Occurrence Reporting Officer	1	1
16	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	6	6
17	Trainee Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1	2
18	Maintenance Superintendent	-	-
19	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
20	Senior Maintenance Officer (Communication, Navigation and Surveillance)	9	8
21	Maintenance Officer (Communication, Navigation and Surveillance)	2	10
22	Station Officer	1	1
23	Technician (Communication, Navigation and Surveillance)	15	5
24	Trainee Technician (Communication, Navigation and Surveillance)	1	2
25	Air Traffic Control Supervisor	11	11
26	Air Traffic Control Officer	33	29
27	Trainee Air Traffic Control Officer	7	11
28	Senior Flight Data Officer	4	5
29	Flight Data Officer	14	14
30	Principal Aviation Security Officer	1	1
31	Senior Aviation Security Officer	6	6
32	Aviation Security Officer	32	32
33	Principal Technician (Electrical)	1	1
34	Aeronautical Information Supervisor	1	1
35	Senior Aeronautical Information Officer	2	2
36	Aeronautical Information Officer	10	10
37	Manager, Financial Operations	1	1
38	Principal Financial Operations Officer	1	1
39	Financial Operations Officer/Senior Financial Operations Officer	2	2
40	Assistant Financial Operations Officer	2	3
41	Assistant Manager (Procurement and Supply)	1	1

**VOTE 2-3: Civil Aviation - *continued***

SN	Position Titles	Funded	
		2022/23	2023/24
42	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
43	Manager, Human Resources	-	1
44	Assistant Manager, Human Resources	1	-
45	Human Resource Executive	1	1
46	Office Management Executive	1	1
47	Office Management Assistant	4	4
48	Office Supervisor	-	1
49	Management Support Officer	27	27
50	Confidential Secretary	2	2
51	Word Processing Operator	4	4
52	Aviation Telephone Supervisor	1	1
53	Aviation Telephonist	10	9
54	Supervisor (Rigging)	1	1
55	Rigger	9	9
56	Chief Tradesman	1	1
57	Foreman	2	1
58	Field Supervisor ( <i>on roster</i> )	-	-
59	Electrician ( <i>on shift</i> )	4	4
60	Fitter ( <i>on shift</i> )	1	1
61	Painter	1	1
62	General Assistant	1	1
63	Driver ( <i>on shift</i> )	13	13
64	Gatekeeper ( <i>on shift</i> ) ( <i>Personal</i> )	1	1
65	Head Office Auxiliary	1	1
66	Office Auxiliary/Senior Office Auxiliary	5	5
67	Toolskeeper	1	1
68	Sanitary Attendant ( <i>on shift</i> )	1	1
69	Stores Attendant	4	4
70	General Worker	4	4
<b>TOTAL</b>		<b>296</b>	<b>296</b>