

**VOTE 3-3: CIVIL AVIATION**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 3-3 TOTAL EXPENDITURE</b>	287,280	<b>139,100</b>
<i>of which</i>		
Recurrent	246,205	135,900
Capital	41,075	3,200

**VOTE 3-3: CIVIL AVIATION**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>246,205</b>	<b>135,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>129,788</b>	<b>63,490</b>
21110	Personal Emoluments	110,054	54,098
21111	Other Staff Costs	18,594	8,747
21210	Social Contributions	1,140	645
<b>22</b>	<b>Goods and Services</b>	<b>103,976</b>	<b>64,110</b>
22010	Cost of Utilities	12,477	6,295
22020	Fuel and Oil	942	415
22040	Office Equipment and Furniture	613	250
22050	Office Expenses	550	180
22060	Maintenance	36,594	31,555
22070	Cleaning Services	1,513	800
22090	Security	888	600
22100	Publications and Stationery	932	405
22120	Fees	43,594	20,000
	<i>of which</i>		
.020	Inspection and Audit Fees	41,809	18,500
22180	Overseas Travel (Mission and Capacity Building)	91	100
22900	Other Goods and Services	5,781	3,510
<b>26</b>	<b>Grants</b>	<b>3,135</b>	<b>3,600</b>
26210	Contribution to International Organisations		
.032	International Civil Aviation Organisation	1,524	1,800
.033	African Civil Aviation Commission	1,611	1,800
<b>28</b>	<b>Other Expense</b>	<b>9,305</b>	<b>4,700</b>
28217	Expense Not Elsewhere Specified		
.001	Insurance	9,305	4,700

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>41,075</b>	<b>3,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>41,075</b>	<b>3,200</b>
31112	Non-Residential Buildings		
.427	Upgrading of DCA Headquarters, Area Control Centre & Mast	5,389	2,000
31121	Transport Equipment		
.801	Acquisition of Vehicles	900	-
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	34,786	1,200
	<i>(a) Aviation Database System</i>	<i>1,202</i>	<i>-</i>
	<i>(b) Acquisition/Renewal of other Equipment (Air Traffic Management System )</i>	<i>31,335</i>	<i>-</i>
	<i>(c) Replacement of Private Automatic Branch Exchange (PABX)</i>	<i>-</i>	<i>600</i>
	<i>(d) Replacement of Ground/Ground Radio Equipment (Very High Frequency (VHF) - Frequency Modulation)</i>	<i>2,250</i>	<i>600</i>
<b>TOTAL</b>		<b>287,280</b>	<b>139,100</b>