

**VOTE 2-3: CIVIL AVIATION**

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	474,500	<b>350,100</b>	374,600	302,600
<i>of which</i>				
Recurrent	326,500	287,500	300,800	301,600
Capital	148,000	62,600	73,800	1,000

**VOTE 2-3: CIVIL AVIATION**

Item No.	Details	Rs 000					
		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned		
<b>Recurrent Expenditure</b>		<b>326,500</b>	<b>287,500</b>	<b>300,800</b>	<b>301,600</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>155,458</b>	<b>135,888</b>	<b>145,638</b>	<b>147,588</b>		
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	137,414	120,948	128,694	130,544
.001	Basic Salary			107,039	98,948	101,794	103,544
(1)	Director of Civil Aviation	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Civil Aviation	2	1	2,000	1,350	1,400	1,450
(3)	Divisional Head	3	3	1,800	2,500	2,550	2,600
(4)	Chief Officer	4	4	3,099	3,160	3,220	3,220
(5)	Personnel Licensing Assistant	1	1	348	355	360	362
(6)	Engineer (Airworthiness - Air Frame and Power Plant)	2	4	748	1,375	1,400	1,475
(7)	Trainee Engineer (Airworthiness Air Frame and Power Plant)	2	-	603	-	-	-
(8)	Senior Engineer (Airworthiness-Avionics)	1	-	350	-	-	-
(9)	Senior Engineer (Communication, Navigation and Surveillance)	2	2	1,485	1,510	1,585	1,585
(10)	Engineer (Communication, Navigation and Surveillance)	4	4	1,804	1,520	1,580	1,620
(11)	Mandatory Occurrence Reporting Officer	1	1	338	345	352	358
(12)	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	8	7	2,431	2,100	2,150	2,200
(13)	Maintenance Superintendent	1	-	319	-	-	-
(14)	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5	2,929	2,929	3,047	3,075
(15)	Senior Maintenance Officer (Communication, Navigation and Surveillance)	10	8	5,500	4,500	4,600	4,650
(16)	Maintenance Officer (Communication, Navigation and Surveillance)	6	3	2,972	1,300	1,350	1,400

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

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(17)	Station Officer	1	1	638	640	640	640
(18)	Technician (Communication, Navigation and Surveillance)	12	15	2,500	3,100	3,150	3,350
(19)	Trainee Technician (Communication, Navigation and Surveillance)	4	1	650	170	200	-
(20)	Air Traffic Control Supervisor	12	11	8,400	8,000	8,100	8,200
(21)	Air Traffic Control Officer	33	33	13,159	13,621	14,053	14,182
(22)	Trainee Air Traffic Control Officer	3	-	536	-	-	-
(23)	Senior Flight Data Officer	6	4	2,250	1,850	1,950	2,100
(24)	Flight Data Officer	16	14	2,537	2,850	2,900	2,950
(25)	Principal Aviation Security Officer	1	1	455	460	470	490
(26)	Senior Aviation Security Officer	6	6	2,680	2,400	2,500	2,600
(27)	Aviation Security Officer	36	29	6,625	6,617	6,750	6,925
(28)	Principal Technician (Electrical)	1	1	550	560	560	560
(29)	Aeronautical Information Supervisor	1	1	545	550	550	550
(30)	Senior Aeronautical Information Officer	2	-	816	-	-	-
(31)	Aeronautical Information officer	10	6	2,166	1,816	1,950	1,975
(32)	Assistant Manager, Financial Operations	1	1	701	701	715	730
(33)	Principal Financial Operations Officer	1	1	545	520	550	550
(34)	Financial Officer/Senior Financial Officer	2	2	927	880	925	950
(35)	Assistant Financial Officer	2	2	632	650	670	690
(36)	Assistant Manager (Procurement and Supply)	1	1	688	700	716	716
(37)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	864	900	925	950
(38)	Office Management Executive	1	1	477	500	520	540
(39)	Office Management Assistant	4	4	1,479	1,484	1,500	1,550
(40)	Office Supervisor	1	-	445	-	-	-
(41)	Management Support Officer	23	22	5,800	5,750	5,800	5,850
(42)	Confidential Secretary	3	2	1,289	1,000	1,050	1,100
(43)	Word Processing Operator	4	4	1,260	910	1,110	1,300
(44)	Aviation Telephone Supervisor	1	1	365	365	365	365
(45)	Aviation Telephonist	10	10	2,965	3,000	3,085	3,085
(46)	Supervisor (Rigging)	1	1	390	390	390	390
(47)	Rigger	11	10	1,975	1,800	1,950	1,975
(48)	Chief Tradesman	1	1	369	370	384	384
(49)	Foreman	2	2	701	460	550	575
(50)	Field Supervisor ( <i>on roster</i> )	1	1	290	290	302	302

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

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(51)	Electrician ( <i>on shift</i> )	5	4	1,227	1,000	1,075	1,100
(52)	Plant Room Operator ( <i>on shift</i> ) ( <i>Personal</i> )	2	2	965	650	650	650
(53)	Fitter ( <i>on shift</i> )	1	1	330	330	330	330
(54)	Painter	2	2	595	595	595	595
(55)	Cabinet Maker	1	1	300	300	300	300
(56)	General Assistant	1	1	300	300	300	300
(57)	Driver ( <i>on shift</i> )	15	13	4,318	3,900	4,000	4,000
(58)	Gatekeeper ( <i>on shift</i> ) ( <i>Personal</i> )	2	2	650	670	670	670
(59)	Head Office Auxilliary	1	1	290	290	290	290
(60)	Office Auxilliary/Senior Office Auxilliary	5	5	720	810	830	850
(61)	Toolskeeper	1	1	246	250	260	260
(62)	Sanitary Attendant ( <i>on shift</i> )	4	2	630	510	550	560
(63)	Stores Attendant	4	4	900	950	950	950
(64)	General Worker	4	4	853	825	800	850
	<b>Total</b>	<b>317</b>	<b>278</b>				
.002	Salary Compensation			3,000	1,500	1,500	1,500
.004	Allowances			13,275	12,000	12,000	12,000
.006	Cash in lieu of leave			5,000	-	4,900	5,000
.009	End-of-year Bonus			9,100	8,500	8,500	8,500
21111	Other Staff Costs			16,644	13,540	15,344	15,444
.002	Travelling and Transport			14,500	13,000	14,500	14,500
.100	Overtime			2,100	500	800	900
.200	Staff Welfare			44	40	44	44
21210	Social Contributions			1,400	1,400	1,600	1,600
<b>22</b>	<b>Goods and Services</b>			<b>159,442</b>	<b>141,012</b>	<b>143,962</b>	<b>142,812</b>
22010	Cost of Utilities			13,150	11,700	12,400	12,500
22020	Fuel and Oil			600	400	600	600
22040	Office Equipment and Furniture			1,550	800	1,000	1,000
22050	Office Expenses			900	500	900	900
22060	Maintenance			71,890	62,900	64,700	64,700
	<i>of which</i>						
.002	Other Structures			56,290	54,000	55,000	55,000
.003	Plant and Equipment			8,500	2,700	3,500	3,500
22070	Cleaning Services			2,300	2,300	2,400	2,400
22100	Publications and Stationery			1,212	1,012	1,212	1,212
22120	Fees			58,440	52,500	50,250	49,000
	<i>of which</i>						
.007	Fees for Training			7,190	1,000	5,000	5,000
.008	Fees to Consultants			16,250	7,500	1,250	-
.020	Inspection and Audit Fees			35,000	44,000	44,000	44,000
22900	Other Goods and Services			9,400	8,900	10,500	10,500
	<i>of which</i>						
.025	Satellite Communication Services Charge			5,000	5,000	5,000	5,000
.026	Aviation Security Cards and Certificates			1,500	2,000	2,600	2,600

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

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>26</b>	<b>Grants</b>		<b>4,600</b>	<b>4,600</b>	<b>5,200</b>	<b>5,200</b>
26210	Contribution to International Organisations					
.032	International Civil Aviation Organisation		2,000	2,000	2,000	2,000
.033	African Civil Aviation Commission		2,600	2,600	3,200	3,200
<b>28</b>	<b>Other Expense</b>		<b>7,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
28217	Other					
.001	Insurance		7,000	6,000	6,000	6,000
<b>Capital Expenditure</b>			<b>148,000</b>	<b>62,600</b>	<b>73,800</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>148,000</b>	<b>62,600</b>	<b>73,800</b>	<b>1,000</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	47,400	18,600	6,800	2,200	-
.427	Upgrading & Refurbishment of Buildings of DCA		9,600	21,200	8,630	1,000
	(a) Refurbishment of Area Control Centre	14,000	9,600	11,200	1,430	-
	(b) Construction of Permit Office	18,200	-	10,000	7,200	1,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		119,800	34,600	62,970	-
	of which					
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	80,000	8,250	-	-	-
	(b) Airspace Restructuring	18,200	9,500	9,000	-	-
	(c) Replacement of High Frequency Communication	80,000	64,000	18,000	62,000	-
	(d) Air Traffic Service Message Handling System for SSR International Airport	26,000	23,400	2,600	-	-
	(e) Replacement of Recorder System Plaine Corail Airport	3,000	2,700	2,700	300	-
	(f) Replacement of Machine Readable Travel Document System	2,500	2,300	2,300	200	-
<b>TOTAL</b>			<b>474,500</b>	<b>350,100</b>	<b>374,600</b>	<b>302,600</b>