

VOTE 2-3: CIVIL AVIATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-3: TOTAL EXPENDITURE		350,100	502,000	336,200	322,200
Recurrent Expenditure		287,500	326,000	310,500	312,200
21	Compensation of Employees	135,888	147,500	151,400	153,100
22	Goods and Services	141,012	161,200	141,800	141,800
26	Grants	4,600	6,300	6,300	6,300
28	Other Expense	6,000	11,000	11,000	11,000
Capital Expenditure		62,600	176,000	25,700	10,000
31	Acquisition of Non-Financial Assets	62,600	176,000	25,700	10,000

Vote 2-3: Civil Aviation

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		287,500	326,000	310,500	312,200
21	Compensation of Employees	135,888	147,500	151,400	153,100
21110	Personal Emoluments	120,948	131,360	135,760	137,460
.001	Basic Salary	98,948	100,660	104,760	106,360
.002	Salary Compensation	1,500	4,800	4,800	4,800
.004	Allowances	12,000	12,100	12,100	12,100
.006	Cash in lieu of leave	-	5,000	5,000	5,000
.009	End-of-year Bonus	8,500	8,800	9,100	9,200
21111	Other Staff Costs	13,540	14,440	13,940	13,940
.002	Travelling and Transport	13,000	13,400	13,400	13,400
.100	Overtime	500	1,000	500	500
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	1,400	1,700	1,700	1,700
22	Goods and Services	141,012	161,200	141,800	141,800
22010	Cost of Utilities	11,700	11,700	11,700	11,700
22020	Fuel and Oil	400	500	500	500
22040	Office Equipment and Furniture	800	1,500	800	800
22050	Office Expenses	500	500	550	550
22060	Maintenance	62,900	75,700	63,900	63,900
	<i>of which</i>				
.002	Other Structures	54,000	66,000	54,200	54,200
.003	Plant and Equipment	2,700	2,700	2,700	2,700
.005	IT equipment	3,000	3,900	3,900	3,900
22070	Cleaning Services	2,300	2,825	2,825	2,825
22100	Publications and Stationery	1,012	1,025	1,075	1,075
22120	Fees	52,500	55,500	48,500	48,500
.007	Fees for Training	1,000	2,500	2,500	2,500
.008	Fees to Consultants - <i>Advance Passenger Information System</i>	7,500	7,000	-	-
.020	Inspection and Audit Fees	44,000	46,000	46,000	46,000

VOTE 2-3: Civil Aviation - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22170	Travelling within the Republic		-	2,100	2,100	2,100
22900	Other Goods and Services		8,900	9,850	9,850	9,850
	<i>of which</i>					
.025	Satellite Communication Services Charge		5,000	6,050	6,050	6,050
.026	Aviation Security Cards and Certificates		2,000	2,300	2,300	2,300
26	Grants		4,600	6,300	6,300	6,300
26210	Contribution to International Organisations					
.032	International Civil Aviation Organisation		2,000	2,100	2,100	2,100
.033	African Civil Aviation Commission		2,600	4,200	4,200	4,200
28	Other Expense		6,000	11,000	11,000	11,000
28217	Other					
.001	Insurance		6,000	11,000	11,000	11,000
Capital Expenditure			62,600	176,000	25,700	10,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	62,600	176,000	25,700	10,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings		6,800	2,200	-	-
.427	Upgrading & Refurbishment of Buildings of DCA		21,200	10,900	7,600	-
	<i>(a) Refurbishment of Area Control Centre (ACC)</i>		14,000	11,200	900	-
	<i>(b) Construction of Permit Office</i>		18,200	10,000	10,000	7,600
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		34,600	162,900	18,100	10,000
	<i>of which</i>					
	<i>(a) Airspace Restructuring</i>		18,200	9,000	-	-
	<i>(b) Replacement of High Frequency Communication Equipment</i>		173,000	18,000	138,400	17,300
	<i>(c) Air Traffic Service Message Handling System for SSR International Airport</i>		26,000	2,600	7,900	-
	<i>(d) Replacement of Precision type Air Con - Area Control Centre</i>		5,500	-	5,000	500
	<i>(e) Upgrading works of DVOS Recorder for the provision of Air Traffic Services</i>		6,000	-	6,000	-
	<i>(f) Upgrading works for VSAT Station of Agalega and St Brandon</i>		5,000	-	4,700	300
	<i>(g) Replacement of Chiller Plant at ACC</i>		10,000	-	-	10,000
TOTAL			350,100	502,000	336,200	322,200

VOTE 2-3: Civil Aviation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-3: Civil Aviation		278	282
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	Personnel Licensing Assistant	1	1
6	Engineer (Airworthiness - Air Frame and Powerplant)	4	4
7	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	-	-
8	Senior Engineer (Airworthiness - Avionics)	-	-
9	Senior Engineer (Communication, Navigation and Surveillance)	2	2
10	Engineer (Communication, Navigation and Surveillance)	4	3
11	Trainee Engineer (Communication, Navigation and Surveillance)	-	1
12	Mandatory Occurrence Reporting Officer	1	1
13	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	7	7
14	Maintenance Superintendent	-	-
15	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
16	Senior Maintenance Officer (Communication, Navigation and Surveillance)	8	7
17	Maintenance Officer (Communication, Navigation and Surveillance)	3	3
18	Station Officer	1	1
19	Technician (Communication, Navigation and Surveillance)	15	15
20	Trainee Technician (Communication, Navigation and Surveillance)	1	1
21	Air Traffic Control Supervisor	11	11
22	Air Traffic Control Officer	33	33
23	Trainee Air Traffic Control Officer	-	2
24	Senior Flight Data Officer	4	4
25	Flight Data Officer	14	14
26	Principal Aviation Security Officer	1	1
27	Senior Aviation Security Officer	6	6
28	Aviation Security Officer	29	29
29	Principal Technician (Electrical)	1	1
30	Aeronautical Information Supervisor	1	1
31	Senior Aeronautical Information Officer	-	1
32	Aeronautical Information Officer	6	8
33	Manager, Financial Operations	-	1
34	Assistant Manager, Financial Operations	1	-
35	Principal Financial Operations Officer	1	1
36	Financial Officer/Senior Financial Officer	2	2
37	Assistant Financial Officer	2	2
38	Assistant Manager (Procurement and Supply)	1	1
39	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
40	Assistant Manager, Human Resources	-	1
41	Human Resource Executive	-	1
42	Office Management Executive	1	1

VOTE 2-3: Civil Aviation - *continued*

SN	Position Titles	Funded	
		2020/21	2021/22
43	Office Management Assistant	4	4
44	Management Support Officer	22	22
45	Confidential Secretary	2	2
46	Word processing Operator	4	4
47	Aviation Telephone Supervisor	1	1
48	Aviation Telephonist	10	10
49	Supervisor (Rigging)	1	1
50	Rigger	10	10
51	Chief Tradesman	1	1
52	Foreman	2	2
53	Field Supervisor (<i>on roster</i>)	1	1
54	Electrician (<i>on shift</i>)	4	4
55	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	2	2
56	Fitter (<i>on shift</i>)	1	1
57	Painter	2	2
58	Cabinet Maker	1	-
59	General Assistant	1	1
60	Driver (<i>on shift</i>)	13	13
61	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	2	1
62	Head Office Auxiliary	1	1
63	Office Auxiliary/Senior Office Auxiliary	5	5
64	Toolskeeper	1	1
65	Sanitary Attendant (<i>on shift</i>)	2	2
66	Stores Attendant	4	4
67	General Worker	4	4
TOTAL		278	282