

VOTE 2-3: CIVIL AVIATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-3: TOTAL EXPENDITURE		502,000	450,000	363,000	325,000
Recurrent Expenditure		326,000	327,000	316,500	316,000
21	Compensation of Employees	147,500	148,500	153,800	156,200
22	Goods and Services	161,200	159,400	143,600	140,700
26	Grants	6,300	7,100	7,100	7,100
28	Other Expense	11,000	12,000	12,000	12,000
Capital Expenditure		176,000	123,000	46,500	9,000
31	Acquisition of Non-Financial Assets	176,000	123,000	46,500	9,000

Vote 2-3: Civil Aviation

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		326,000	327,000	316,500	316,000
21	Compensation of Employees	147,500	148,500	153,800	156,200
21110	Personal Emoluments	131,360	131,960	137,260	139,660
.001	Basic Salary	100,660	105,360	110,610	112,960
.002	Salary Compensation	4,800	1,500	1,500	1,500
.004	Allowances	12,100	11,500	11,500	11,500
.006	Cash in lieu of leave	5,000	4,500	4,550	4,600
.009	End-of-year Bonus	8,800	9,100	9,100	9,100
21111	Other Staff Costs	14,440	14,740	14,740	14,740
.002	Travelling and Transport	13,400	13,900	13,900	13,900
.100	Overtime	1,000	800	800	800
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	1,700	1,800	1,800	1,800
.001	Contribution to the National Savings Fund	1,700	1,800	1,800	1,800
22	Goods and Services	161,200	159,400	143,600	140,700
22010	Cost of Utilities	11,700	12,460	12,405	12,405
22020	Fuel and Oil	500	600	600	600
22040	Office Equipment and Furniture	1,500	1,300	1,100	1,100
22050	Office Expenses	500	550	550	550
22060	Maintenance	75,700	76,000	61,600	62,000
	<i>of which</i>				
.002	Other Structures	66,000	66,000	51,600	52,000
.003	Plant and Equipment	2,700	2,700	2,700	2,700
.005	IT Equipment	3,900	4,200	4,200	4,200
22070	Cleaning Services	2,825	3,000	3,000	3,000
22100	Publications and Stationery	1,025	1,110	1,110	1,110
22120	Fees	55,500	52,080	50,935	47,635
.007	Fees for Training	2,500	6,080	4,935	1,635
.008	Fees to Consultants - <i>Advance Passenger Information System</i>	7,000	-	-	-
.020	Inspection and Audit Fees	46,000	46,000	46,000	46,000

VOTE 2-3: Civil Aviation - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22170	Travelling within the Republic	2,100	2,200	2,200	2,200
22900	Other Goods and Services	9,850	10,100	10,100	10,100
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,050	6,000	6,000	6,000
.026	Aviation Security Cards and Certificates	2,300	2,500	2,500	2,500
26	Grants	6,300	7,100	7,100	7,100
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,100	2,300	2,300	2,300
.033	African Civil Aviation Commission	4,200	4,800	4,800	4,800
28	Other Expense	11,000	12,000	12,000	12,000
28217	Other				
.001	Insurance	11,000	12,000	12,000	12,000
Capital Expenditure		176,000	123,000	46,500	9,000
31	Acquisition of Non-Financial Assets	176,000	123,000	46,500	9,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	2,200	3,000	20,000	8,000
	<i>of which</i>				
	<i>Construction of Permit Office</i>	31,000	-	3,000	20,000
.427	Upgrading & Refurbishment of Buildings of DCA	10,900	-	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	162,900	120,000	26,500	1,000
	<i>of which</i>				
	<i>(a) High Frequency Communication Equipment</i>	173,000	138,400	110,500	16,300
	<i>(b) Precision Type Air Con - Area Control Centre (ACC)</i>	7,400	5,000	3,000	700
	<i>(c) Solar Panel for VSAT Station of Agalega</i>	-	2,500	-	-
	<i>(d) Upgrading of VSAT Station at Agalega and St Brandon</i>	5,000	4,700	4,000	500
	<i>(e) Air Traffic Service Message Handling System for SSR International Airport</i>	26,000	7,900	-	-
	<i>(f) DVOS Recorder for the provision of Air Traffic Services</i>	6,000	6,000	-	-
	<i>(g) Chiller Plant at ACC</i>	10,000	-	-	9,000
TOTAL		502,000	450,000	363,000	325,000

VOTE 2-3: Civil Aviation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-3: Civil Aviation		282	296
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
6	Personnel Licensing Assistant	1	1
7	Engineer (Airworthiness - Air Frame and Powerplant)	4	4
8	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	-	2
9	Senior Engineer (Airworthiness - Avionics)	-	-
10	Senior Engineer (Communication, Navigation and Surveillance)	2	2
11	Engineer (Communication, Navigation and Surveillance)	3	3
12	Trainee Engineer (Communication, Navigation and Surveillance)	1	1
13	Mandatory Occurrence Reporting Officer/Senior Mandatory Occurrence Reporting Officer <i>formerly Mandatory Occurrence Reporting Officer</i>	1	1
14	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	7	6
15	Trainee Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	-	1
16	Maintenance Superintendent	-	-
17	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
18	Senior Maintenance Officer (Communication, Navigation and Surveillance)	7	9
19	Maintenance Officer (Communication, Navigation and Surveillance)	3	2
20	Station Officer	1	1
21	Technician (Communication, Navigation and Surveillance)	15	15
22	Trainee Technician (Communication, Navigation and Surveillance)	1	1
23	Air Traffic Control Supervisor	11	11
24	Air Traffic Control Officer	33	33
25	Trainee Air Traffic Control Officer	2	7
26	Senior Flight Data Officer	4	4
27	Flight Data Officer	14	14
28	Principal Aviation Security Officer	1	1
29	Senior Aviation Security Officer	6	6
30	Aviation Security Officer	29	32
31	Principal Technician (Electrical)	1	1
32	Aeronautical Information Supervisor	1	1
33	Senior Aeronautical Information Officer	1	2
34	Aeronautical Information Officer	8	10
35	Manager, Financial Operations	1	1
36	Principal Financial Operations Officer	1	1
37	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer</i>	2	2
38	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	2
39	Assistant Manager (Procurement and Supply)	1	1
40	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
41	Assistant Manager, Human Resources	1	1

VOTE 2-3: Civil Aviation - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
42	Human Resource Executive	1	1
43	Office Management Executive	1	1
44	Office Management Assistant	4	4
45	Management Support Officer	22	27
46	Confidential Secretary	2	2
47	Word Processing Operator	4	4
48	Aviation Telephone Supervisor	1	1
49	Aviation Telephonist	10	10
50	Supervisor (Rigging)	1	1
51	Rigger	10	9
52	Chief Tradesman	1	1
53	Foreman	2	2
54	Field Supervisor (<i>on roster</i>)	1	-
55	Electrician (<i>on shift</i>)	4	4
56	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	2	-
57	Fitter (<i>on shift</i>)	1	1
58	Painter	2	1
59	General Assistant	1	1
60	Driver (<i>on shift</i>)	13	13
61	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	1	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	1
66	Stores Attendant	4	4
67	General Worker	4	4
TOTAL		282	296