

**VOTE 2-3: CIVIL AVIATION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 2-3: TOTAL EXPENDITURE</b>		364,000	<b>403,500</b>	398,000	377,000
<b>Recurrent Expenditure</b>		343,600	360,000	369,900	373,300
21	Compensation of Employees	152,100	161,500	172,200	174,700
22	Goods and Services	170,600	181,900	180,600	181,000
26	Grants	7,300	2,600	2,600	2,600
28	Other Expense	13,600	14,000	14,500	15,000
<b>Capital Expenditure</b>		20,400	43,500	28,100	3,700
31	Acquisition of Non-Financial Assets	20,400	43,500	28,100	3,700

**Vote 2-3: Civil Aviation**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>343,600</b>	<b>360,000</b>	<b>369,900</b>	<b>373,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>152,100</b>	<b>161,500</b>	<b>172,200</b>	<b>174,700</b>
21110	Personal Emoluments	135,360	144,200	154,800	157,200
.001	Basic Salary	106,260	102,150	111,196	112,957
.002	Salary Compensation	4,500	12,030	12,030	12,030
.004	Allowances	11,000	16,320	16,800	17,300
.006	Cash in lieu of leave	4,500	4,500	4,500	4,500
.009	End-of-year Bonus	9,100	9,200	10,274	10,413
21111	Other Staff Costs	14,840	15,100	15,100	15,100
.002	Travelling and Transport	14,000	14,200	14,200	14,200
.100	Overtime	800	800	800	800
.200	Staff Welfare	40	100	100	100
21210	Social Contributions	1,900	2,200	2,300	2,400
.001	Contribution to the National Savings Fund	1,900	2,200	2,300	2,400
<b>22</b>	<b>Goods and Services</b>	<b>170,600</b>	<b>181,900</b>	<b>180,600</b>	<b>181,000</b>
22010	Cost of Utilities	13,000	13,000	13,000	13,000
22020	Fuel and Oil	600	600	600	1,000
22040	Office Equipment and Furniture	1,500	1,500	1,500	1,500
22050	Office Expenses	700	700	700	700
22060	Maintenance	80,100	83,200	82,300	82,300
	<i>of which</i>				
.002	Other Structures	70,000	70,000	70,000	70,000
.003	Plant and Equipment	3,000	4,900	4,900	4,900
.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	1,210	1,210	1,210	1,210
22120	Fees	57,000	63,400	63,000	63,000
	<i>of which</i>				
.007	Fees for Training	10,000	10,000	10,000	10,000
.020	Inspection and Audit Fees	47,000	53,000	53,000	53,000
22170	Travelling within the Republic	2,200	2,200	2,200	2,200

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22900	Other Goods and Services	11,290	13,090	13,090	13,090
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,100	6,100	6,100	6,100
.026	Aviation Security Cards and Certificates	2,600	4,400	4,400	4,400
<b>26</b>	<b>Grants</b>	<b>7,300</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,500	2,600	2,600	2,600
.033	African Civil Aviation Commission	4,800	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>13,600</b>	<b>14,000</b>	<b>14,500</b>	<b>15,000</b>
28217	Other				
.001	Insurance	13,600	14,000	14,500	15,000
<b>Capital Expenditure</b>		<b>20,400</b>	<b>43,500</b>	<b>28,100</b>	<b>3,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,400</b>	<b>43,500</b>	<b>28,100</b>	<b>3,700</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings - <i>Permit Office</i>	4,000	10,000	16,900	3,100
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	16,400	33,500	11,200	600
	<i>of which</i>				
	(a) High Frequency Communication Equipment	12,420	-	-	-
	(b) Precision Type Air Con-Area Control Centre	740	-	-	-
	(c) Replacement of Solar Panel for VSAT Station at Agalega	1,240	310	-	-
	(d) Upgrading of VSAT Station at Agalega and St Brandon	2,000	6,000	3,000	-
	(e) Replacement of Electronic Aeronautical Information Publication System	-	24,000	3,000	-
	(f) Replacement of UPS	-	2,590	410	-
	(g) Solar Air Conditioning Units at VSAT Station of Agalega and St Brandon	-	600	4,790	600
<b>TOTAL</b>		<b>364,000</b>	<b>403,500</b>	<b>398,000</b>	<b>377,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 2-3: Civil Aviation</b>		<b>296</b>	<b>292</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	-
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)	-	1
10	Engineer (Airworthiness - Air Frame and Powerplant)	3	3
11	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	3	3
12	Senior Engineer (Communication, Navigation and Surveillance)	2	2
13	Engineer (Communication, Navigation and Surveillance)	3	4
14	Trainee Engineer (Communication, Navigation and Surveillance)	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	2	2
18	Maintenance Superintendent	-	-
19	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
20	Senior Maintenance Officer (Communication, Navigation and Surveillance)	8	8
21	Maintenance Officer (Communication, Navigation and Surveillance)	10	10
22	Station Officer	1	1
23	Technician (Communication, Navigation and Surveillance)	5	5
24	Trainee Technician (Communication, Navigation and Surveillance)	2	2
25	Air Traffic Control Supervisor	11	11
26	Air Traffic Control Officer	29	33
27	Trainee Air Traffic Control Officer	11	5
28	Senior Flight Data Officer	5	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	1
40	Assistant Financial Operations Officer	3	3
41	Assistant Manager (Procurement and Supply)	1	1
42	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2

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

SN	Position Titles	Funded	
		2023/24	2024/25
43	Manager, Human Resources	1	1
44	Human Resource Executive	1	1
45	Office Management Executive	1	1
46	Office Management Assistant	4	4
47	Office Supervisor	1	1
48	Management Support Officer	27	29
49	Confidential Secretary	2	2
50	Word Processing Operator	4	4
51	Aviation Telephone Supervisor	1	1
52	Aviation Telephonist	9	9
53	Supervisor (Rigging)	1	1
54	Rigger	9	9
55	Chief Tradesman	1	1
56	Foreman	1	1
57	Electrician ( <i>on shift</i> )	4	4
58	Fitter ( <i>on shift</i> )	1	-
59	Painter	1	-
60	General Assistant	1	1
61	Driver ( <i>on shift</i> )	13	13
62	Gatekeeper ( <i>on shift</i> ) ( <i>Personal</i> )	1	-
63	Head Office Auxiliary	1	1
64	Office Auxiliary/Senior Office Auxiliary	5	7
65	Toolskeeper	1	-
66	Sanitary Attendant ( <i>on shift</i> )	1	1
67	Stores Attendant	4	3
68	Handy Worker ( <i>Special Class</i> ) ( <i>New</i> )	-	-
69	General Worker	4	4
<b>TOTAL</b>		<b>296</b>	<b>292</b>