

Head 28 — CIVIL AVIATION DEPARTMENT

Controlling officer: the Director of Civil Aviation will account for expenditure under this Head.

Estimate 2000–01	\$721.6m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 727 non-directorate posts at 31 March 2000 reducing by five posts to 722 posts at 31 March 2001	\$328.3m
In addition there will be an estimated 20 directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$54.1m

Controlling Officer's Report

Programmes

Programme (1) Flight Standards	This programme contributes to Policy Area 3: Air and Sea Communications (Secretary for Economic Services).
Programme (2) Airport Standards	This programme contributes to Policy Area 3: Air and Sea Communications (Secretary for Economic Services) and Policy Area 9: Internal Security (Secretary for Security).
Programme (3) Air Traffic Management Programme (4) Technical and Planning Programme (5) Air Services	These programmes contribute to Policy Area 3: Air and Sea Communications (Secretary for Economic Services).
Programme (6) Air Passenger Departure Tax (APDT) Administration	This programme contributes to Policy Area 25: Revenue Collection and Financial Control (Secretary for the Treasury).

Detail

Programme (1): Flight Standards

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	43.1	54.2 (+25.8%)	52.0 (–4.1%)	52.5 (+1.0%)

Aim

2 The aim is to set and enforce flight and airworthiness standards, to ensure compliance with and to keep up-to-date aviation safety requirements and related legislation.

Brief Description

3 The Flight Standards and Airworthiness Division is responsible for regulating the operational safety and airworthiness of all aircraft registered in Hong Kong. This work involves:

- monitoring and inspection of Hong Kong airlines and light aircraft operators in respect of flight operations policy and standards, flight crew training and aircraft maintenance standards;
- approval of flight simulators;
- approval of maintenance facilities, and issue of certificates of airworthiness;
- examination of licence applicants, issue of licences for flight crew and maintenance engineers and the grant of authority for suitable persons as authorised examiners;
- registration of aircraft;
- complying with the mandatory occurrence reporting scheme; and
- investigation of aircraft incident and accident.

4 The Flight Standards and Airworthiness Division regularly carries out operational and training inspections to Hong Kong airlines throughout the year to ensure continued high safety and operational standards. The demand on services in flight operations, airworthiness and personnel licensing is expected to increase.

5 The key performance measures are:

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Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
issue of air operator's certificates (working days).....	60	60	60	60
issue of aircraft certificates of registration (working days).....	3	3	3	3
issue of aircraft maintenance engineer's licences (working days).....	6†	6	6	6
issue of professional pilot licences (working days).....	4	4	3½	3½
approval of aircraft maintenance organisations (working days).....	60	N.A.§	N.A.§	60
inspection of outstations and overseas maintenance facilities (no.).....	28	N.A.§	N.A.§	28
inspection of local maintenance organisations (no.).....	30	N.A.§	N.A.§	40

† The previous target was seven working days. The target is revised to six working days to reflect increased efficiency in the issue of aircraft maintenance engineer's licences.

§ Not Applicable. This is a new target for 2000.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
significant aircraft registered on the Hong Kong Register	79	81	83
air operator's certificates issued	6	6	6
flight crew examination candidates	1 584	725	756
aircraft maintenance engineer's licence examination candidates.....	298	307	320
medical certificates issued.....	2 878	2 741	2 878
personnel licences issued.....	1 140	1 007	1 068

Matters Requiring Special Attention in 2000-01

6 During 2000-01, the department will:

- continue to review the revised policy on the avoidance of fatigue in aircrews;
- continue to review the operational and engineering policies on all weather operations of aircraft and vertical separation standards;
- continue to supervise the establishment of flight simulators of Dragonair and conduct the subsequent evaluation for granting the necessary approval for aircrew training;
- continue to implement and monitor further approvals for extended range twin-engined operation;
- monitor preparations for the introduction of new helicopters by Government Flying Service; and
- prepare for the requirements on certifying staff in Aircraft Maintenance and Approved Maintenance Training Organisations.

Programme (2): Airport Standards

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	30.7	31.5 (+2.6%)	30.3 (-3.8%)	30.0 (-1.0%)

Aim

7 The aim is to set and enforce aerodrome safety and aviation security standards, to keep up-to-date and ensure compliance with related legislation and to monitor the standard of air traffic control services provided in Hong Kong.

Brief Description

8 The Airport Standards Division is responsible for the licensing, regulation, inspection and monitoring of safety and security of international aerodromes (including heliports) in Hong Kong and the monitoring of the safety standards and procedures of the Hong Kong air traffic control services. This work involves:

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- establishing aerodrome licensing standards and issuing licences for aerodromes;
- establishing and maintaining a system for monitoring the performance of aerodrome licensees in the areas of aerodrome safety and aviation security;
- monitoring the safety procedures and practices in respect of the operation of the Hong Kong International Airport;
- ensuring compliance with the Hong Kong Aviation Security Programme and provisions of the Aviation Security Ordinance (Cap. 494) and Aviation Security Regulation;
- enforcing the Hong Kong Airport (Control of Obstructions) Ordinance (Cap. 301) and subsidiary legislation;
- monitoring air traffic safety, air traffic control procedures and training, as well as rating revalidation examination standards of air traffic controllers; and
- monitoring the carriage of dangerous goods by air through inspections and keeping up-to-date and enforcing the Dangerous Goods (Consignment By Air) (Safety) Ordinance and Regulations (Cap. 384).

9 The Airport Standards Division will ensure operations at the Hong Kong International Airport comply with all relevant airport safety and aviation security standards. These include the vetting and endorsing of the airport safety procedures under the Aerodrome Manual and Emergency Procedure Manual, and the inspection of airport operators operational facilities and aviation security facilities.

10 The key performance measures are:

Targets

	Target Working Days	1998 (Actual)	1999 (Actual)	2000 (Plan)
processing of submission by the Airport Authority on aerodrome licensing issues.....	30	25	20	25
processing of submissions relating to aviation security programmes	30	30	30	30
vetting of building plans/development proposals for compliance with airport height restrictions and other aviation safety requirements	14	8	14	14
processing applications for exemption from height restrictions prescribed by orders made under Cap. 301	10‡	8	8	10

‡ The previous target was 14 working days. The target is revised to ten working days to reflect increased efficiency in the processing of applications for exemption.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of inspections of airport operators and operational facilities.....	240	243	300
no. of inspections of airport operators, airlines and airport tenants in respect of their aviation security measures and facilities.....	153	191	200
no. of building plans/development proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements	272	200	250
no. of applications for exemption from height restrictions prescribed by orders made under Cap. 301.....	195	41†	25

† The decrease in the no. of applications as compared to that in 1998 is due to the relocation of the Hong Kong International Airport in mid-1998.

Matters Requiring Special Attention in 2000–01

11 During 2000–01, the department will:

- continue to provide advice and guidance to the Airport Authority and conduct certification inspections to ensure that the Hong Kong International Airport meets the required safety and security standards and satisfies all aerodrome licensing requirements; and

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- continue with its efforts to develop and implement aviation security measures in the airport to meet international requirements.

Programme (3): Air Traffic Management

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	268.4	327.7 (+22.1%)	281.5 (-14.1%)	321.4 (+14.2%)

Aim

12 The aim is to maintain a safe, orderly and expeditious flow of air traffic together with a high standard in the provision of air navigation services and to co-ordinate search and rescue services.

Brief Description

13 The Air Traffic Management Division is responsible for managing the movement of aircraft within Hong Kong's airspace which has a total area of 573 000 sq. km and extends over the South China Sea to some 370 km to the east and south-east of Hong Kong and 1 200 km to the south-west in accordance with international standards and practices. This work involves:

- providing positive control over all traffic to prevent collision;
- providing information essential for the safe and efficient conduct of flights;
- designing flight procedures;
- participating in the air traffic control equipment testing and acceptance; and
- alerting appropriate organisations regarding aircraft in need of search and rescue services and co-ordinating search and rescue missions.

14 The air traffic control system at the airport continued to function smoothly and efficiently. Procedures were refined in the light of experience. The second runway was opened in May 1999 for use during peak traffic period daily from 10:00am to 4:00pm. This was followed by a full commissioning in August 1999. The declared runway capacity was increased from 37 to 40 movements per hour in October 1999. Whilst the demand for flight operations was fully catered for in the winter of 1999, a plan has been made to increase the runway capacity to 45 movements per hour in March 2000. Further increases will be considered should the demand arise.

15 The key performance measures are:

Targets

In view of the unique safety orientated nature of air traffic control services, it is impossible to set performance targets in quantitative terms. However, the department is committed to ensuring the efficient and safe operation of all aircraft movements within the capacity limits of the air traffic control system. The department is also responsible for immediate response to aircraft distresses and co-ordination of search and rescue.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
aircraft movements.....	183 319	190 699	197 000
aircraft transiting Hong Kong air space.....	71 644	72 621	74 000
notices to airmen and aeronautical information publication supplements issued/received.....	139 830	154 153	156 000
pre-flight bulletins issued.....	79 389	131 515†	133 000

† The increase in the no. of pre-flight bulletins issued as compared to that in 1998 is due to the introduction of dual runway operation procedures in 1999.

Matters Requiring Special Attention in 2000–01

16 During 2000–01, the department will:

- continue to co-ordinate with adjacent air traffic control authorities to facilitate the operation of aircraft to and from the Shenzhen, Zhuhai, Macau and Hong Kong Airports;
- continue to refine the air traffic control procedures and effect improvement to facilities with a view to promoting flight safety and operational efficiency;
- continue to recruit and provide quality training to air traffic control staff to meet the anticipated air traffic services demand; and

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- explore and evaluate, from the air traffic control perspective, the application of satellite-based equipment and procedures in communication, navigation, surveillance and air traffic management.

Programme (4): Technical and Planning

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	280.6	335.5 (+19.6%)	311.5 (–7.2%)	306.8 (–1.5%)

Aim

17 The aim is to provide advice on technical and planning matters and to liaise with other Government departments to ensure the smooth and timely completion of projects, and to provide a telecommunication service for the Hong Kong aviation.

Brief Description

18 The Technical and Planning Division is responsible for the planning, co-ordination and provision of air traffic control systems, radar, navigational aids and communication equipment. This work involves:

- coordinating the design of facilities with works departments and monitoring their construction and commissioning;
- overseeing the procurement, installation, testing and commissioning of air traffic control equipment;
- overseeing the enhancement and maintenance of air traffic control systems and arranging periodic flight calibration for equipment validation;
- operating the Aeronautical Fixed Telecommunication Network between adjacent Flight Information Regions and providing an Aeronautical Mobile Service to aircraft;
- planning, studying and conducting trials for the phased implementation of satellite-based Communications, Navigation, Surveillance and Air Traffic Management (CNS/ATM) Systems;
- periodic review of air transport demand forecasts together with the Airport Authority and co-ordination of the supply of air traffic statistics to international organisations;
- monitoring the allocation of runway slots and time-keeping performance of airlines; and
- monitoring the noise and flight track of aircraft operating to and from the Hong Kong International Airport.

19 The Technical and Planning Division will continue to ensure that procurement of equipment is conducted efficiently and that air traffic control facilities are satisfactorily commissioned on time and within budget.

20 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
electronic engineering projects completed on time and within budget (%).....	98.0	96.2	100	98.0
availability of Aeronautical Fixed Telecommunication Network (AFTN) (%)	99.9	99.8	99.8	99.9
availability of air traffic control system (%)	99.9	N.A.§	N.A.§	99.9

§ Not Applicable. This is a new target for 2000.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of telecommunication messages relayed by AFTN (million)	15.5	17.8	18.5
no. of electronic engineering projects completed	12	14	9

Matters Requiring Special Attention in 2000–01

21 During 2000–01, the department will:

- continue to enhance the air traffic control system capability to ensure efficient operation;

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- continue to ensure proper maintenance of the air traffic control systems;
- develop implementation plans and procure equipment for the study and trials of the satellite-based CNS/ATM Systems; and
- continue to monitor aircraft noise and flight track, and to implement and enhance the noise abatement programme.

Programme (5): Air Services

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	8.6	9.3 (+8.1%)	9.3 (0.0%)	9.3 (0.0%)

Aim

22 The aim is to regulate scheduled and non-scheduled air services, to review and propose changes to civil aviation legislation, and to further Hong Kong's interests through participation in the activities of international organisations, particularly the International Civil Aviation Organisation (ICAO) and the Asia Pacific Economic Cooperation (APEC).

Brief Description

23 The Air Services Division is responsible for:

- monitoring compliance by airlines with Air Services Agreements and other arrangements which govern scheduled air services;
- regulating non-scheduled air services and private non-revenue flights;
- providing information to the Air Transport Licensing Authority for consideration of applications by local airlines for licences to operate scheduled air services;
- providing information to the Air Services Negotiations Unit of the Economic Services Bureau for air services negotiations;
- coordinating the Department's requirements under the legislative programme and reviewing and proposing changes to civil aviation legislation; and
- coordinating the Department's inputs to and participation in the activities of international organisations, particularly the ICAO and the APEC.

24 The key performance measures are:

Targets

	Target Working Days	1998 (Actual)	1999 (Actual)	2000 (Plan)
processing applications for non-scheduled air services permits	3	3	3	3

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
scheduled air services permits issued	163	164	160
non-scheduled air services permits issued	1 953	2 363	2 300
tariff filings processed	534	438	400
no. of applications for schedule changes	1 633	1 951	2 000
no. of notifications, returns, etc. to and from ICAO	268	287	270
no. of notifications, returns, etc. to and from APEC	129	81†	80

† The decrease in the no. of notifications and returns to and from APEC is mainly due to the completion of two projects relating to civil aviation.

Matters Requiring Special Attention in 2000–01

25 During 2000–01, the department will:

- continue with its efforts to ensure that Hong Kong's civil aviation legislation meets Hong Kong's needs; and
- continue to provide support to the negotiation and implementation of Hong Kong's Air Services Agreements.

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Programme (6): Air Passenger Departure Tax (APDT) Administration

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	1.6	1.6 (0.0%)	1.6 (0.0%)	1.6 (0.0%)

Aim

26 The aim is to administer the APDT collection pursuant to the Air Passenger Departure Tax Ordinance.

Brief Description

27 The APDT Unit of the Finance Division is responsible for:

- monitoring airlines' compliance with their legal obligation to collect the APDT from the departing air passengers;
- handling applications for refund/waiver;
- monitoring prompt banking of the tax collected by airlines to Government's accounts; and
- reviewing the rate of charges payable to airlines and other agents responsible for handling refund and exemption applications.

28 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
percentage of applications for refund received by post to be processed within 14 working days (%).....	95†	100	100	98

† The previous target was 90%. The target is revised to 95% to reflect increased efficiency in processing the applications.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of taxpayers	9 597 520	9 940 569	10 206 000
no. of exemptions	30 151	11 052	11 700
amount of APDT collected (\$m)	683.7	497.1	507.8

Matters Requiring Special Attention in 2000–01

29 The department will continue to monitor the tax collection and the processing of refund of the tax.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Flight Standards.....	43.1	54.2	52.0	52.5
(2) Airport Standards	30.7	31.5	30.3	30.0
(3) Air Traffic Management.....	268.4	327.7	281.5	321.4
(4) Technical and Planning	280.6	335.5	311.5	306.8
(5) Air Services	8.6	9.3	9.3	9.3
(6) APDT Administration	1.6	1.6	1.6	1.6
Airport Management	128.1	—	—	—
	761.1	759.8 (-0.2%)	686.2 (-9.7%)	721.6 (+5.2%)

Note: The Airport Management Division was disbanded on 6 July 1998 when the then Hong Kong International Airport at Kai Tak was closed.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000–01 is \$0.5 million (1.0%) higher than the revised estimate for 1999–2000. This is mainly due to the full-year provision for vacant posts filled in 1999–2000, partly offset by reduced operating expenditure under the Enhanced Productivity Programme.

Programme (2)

Provision for 2000–01 is \$0.3 million (1.0%) lower than the revised estimate for 1999–2000. This is mainly due to the cessation of electricity charges payable for the office accommodation of the Airport Standards Division.

Programme (3)

Provision for 2000–01 is \$39.9 million (14.2%) higher than the revised estimate for 1999–2000. This is mainly due to the full-year provision for posts created in 1999–2000, and for the maintenance of the Second Runway and the Precision Runway Monitor Tower/Backup Air Traffic Control Tower commissioned in 1999–2000, and payment of contract gratuities and passages to 16 temporary overseas Air Traffic Control Officers II whose contracts will expire in 2000–01, partly offset by the deletion of three posts upon the completion of Ports and Airport Development Strategy projects and reduced operating expenditure under the Enhanced Productivity Programme.

Programme (4)

Provision for 2000–01 is \$4.7 million (1.5%) lower than the revised estimate for 1999–2000. This is mainly due to the reduction in payments to Cable and Wireless HKT under the Technical Services Agreement, reduced operating expenditure under the Enhanced Productivity Programme and the deletion of two posts upon the implementation of the Civil Aviation Statistics System III, partly offset by the full-year provision for the study and trials of the satellite-based CNS/ATM Systems.

Programme (5)

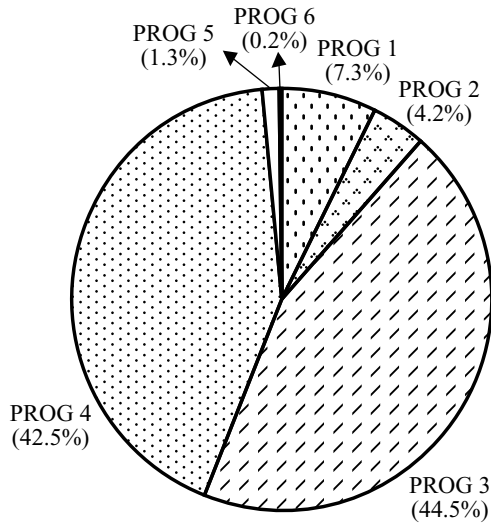
Provision for 2000–01 is the same as the revised estimate for 1999–2000.

Programme (6)

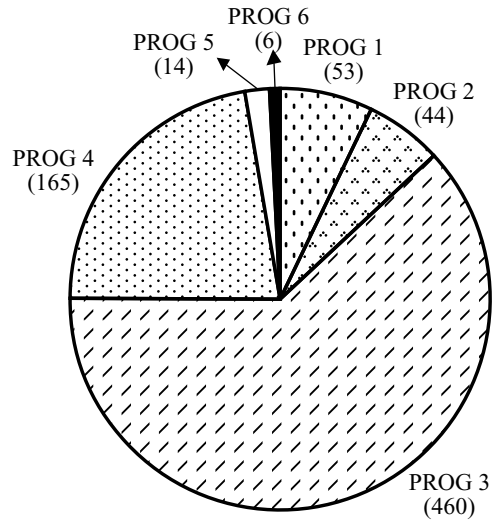
Provision for 2000–01 is the same as the revised estimate for 1999–2000.

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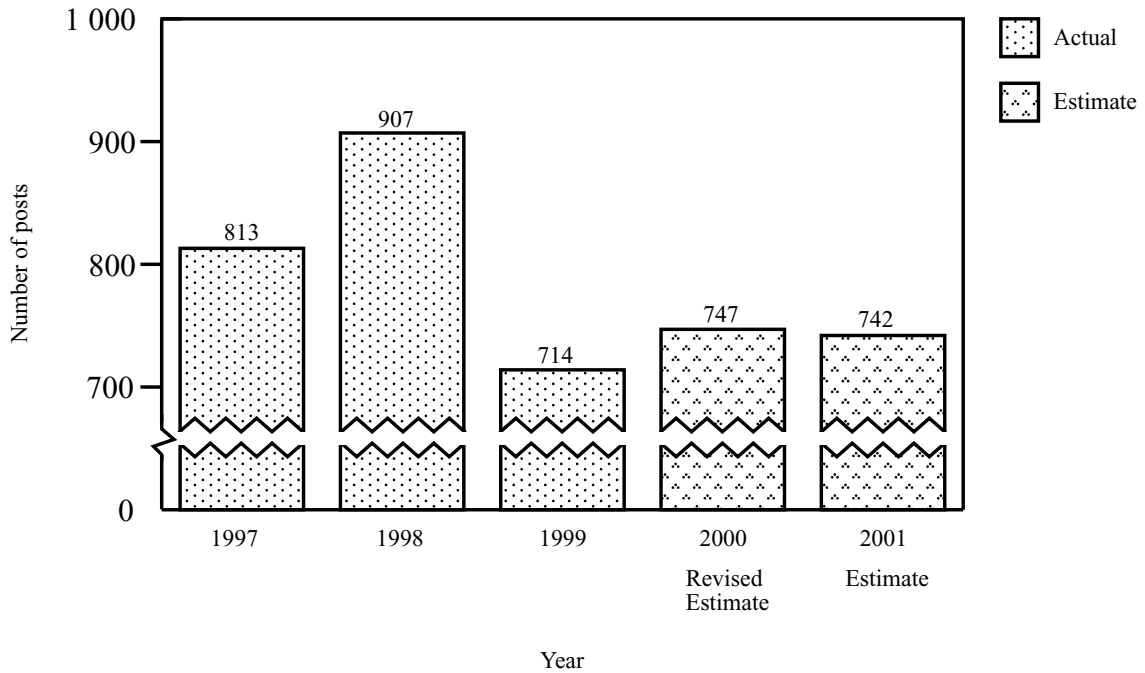
Allocation of provision to programmes (2000-01)



Staff by programme (as at 31 March 2001)



Changes in the size of the establishment (as at 31 March)



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	347,461	342,901	342,901	347,510
002	Allowances	8,226	8,940	8,533	8,533
007	Job-related allowances	381	1,131	693	565
	Total, Personal Emoluments	<u>356,068</u>	<u>352,972</u>	<u>352,127</u>	<u>356,608</u>
III — Departmental Expenses					
102	Technical Services Agreement.....	192,150	195,973	190,529	171,337
149	General departmental expenses.....	174,594	148,084	119,185	138,068
	Total, Departmental Expenses	<u>366,744</u>	<u>344,057</u>	<u>309,714</u>	<u>309,405</u>
IV — Other Charges					
170	Airport insurance.....	2,464	3,208	3,018	3,208*
	Total, Other Charges.....	<u>2,464</u>	<u>3,208</u>	<u>3,018</u>	<u>3,208</u>
	Total, Recurrent Account.....	<u>725,276</u>	<u>700,237</u>	<u>664,859</u>	<u>669,221</u>
Capital Account					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	—	830	1,258	—
	Total, Plant, Equipment and Works	<u>—</u>	<u>830</u>	<u>1,258</u>	<u>—</u>
II — Other Non-Recurrent					
700	General other non-recurrent	35,806	58,725	20,059	52,411
	Total, Other Non-Recurrent	<u>35,806</u>	<u>58,725</u>	<u>20,059</u>	<u>52,411</u>
	Total, Capital Account	<u>35,806</u>	<u>59,555</u>	<u>21,317</u>	<u>52,411</u>
	Total Expenditure	<u><u>761,082</u></u>	<u><u>759,792</u></u>	<u><u>686,176</u></u>	<u><u>721,632</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Civil Aviation Department is \$721,632,000. This represents an increase of \$35,456,000 over the revised estimate for 1999–2000 and a decrease of \$39,450,000 against actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$356,608,000 for personal emoluments represents an increase of \$4,481,000 over the revised estimate for 1999–2000 and takes into account the full-year provision for posts created in 1999–2000 and vacant posts to be filled in 2000–01, partly offset by the deletion of five posts in 2000–01.

3 The establishment at 31 March 2000 will be 747 permanent posts. It is expected that five posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$328,274,000.

5 Provision of \$8,533,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance—

Rate

flight allowance for Flight Operations Inspectors ranging from \$10,135 to \$21,765 per month

6 Provision of \$565,000 under *Subhead 007 Job-related allowances* represents a decrease of \$128,000 (18.5%) against the revised estimate for 1999–2000. This is mainly due to reduced requirement for standard job-related allowances.

Departmental Expenses

7 Provision of \$171,337,000 under *Subhead 102 Technical Services Agreement* represents a decrease of \$19,192,000 (10.1%) against the revised estimate for 1999–2000. This is mainly due to the reduction in payments to Cable and Wireless HKT under the Technical Services Agreement.

8 Provision of \$138,068,000 under *Subhead 149 General departmental expenses* represents an increase of \$18,883,000 (15.8%) over the revised estimate for 1999–2000. This is mainly due to the full-year provision for the maintenance of the Second Runway, the Precision Runway Monitor Tower/Backup Air Traffic Control Tower and the study and trials of the satellite-based CNS/ATM Systems which commenced in 1999–2000, partly offset by reduced operating expenditure under the Enhanced Productivity Programme.

Other Charges

9 Provision of \$3,208,000 under *Subhead 170 Airport insurance* is for the payment of premium for insurance against financial liabilities which the Government might incur for provision of air traffic services for the Hong Kong International Airport. This represents an increase of \$190,000 (6.3%) over the revised estimate for 1999–2000, which is due to the increase in the value of properties and electronic equipment to be insured.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
700		<i>General other non-recurrent</i>				
	510	Hiring of 16 temporary Air Traffic Control Officers for three years.....	88,780	24,090	17,000	47,690
	513	Hire of consultancy and advisory services on airworthiness requirements	9,424	—	3,059	6,365
		Total.....	<u>98,204</u>	<u>24,090</u>	<u>20,059</u>	<u>54,055</u>