

Overall Summary of Current Expenditures for the year 2007

Chapter :92 /1- Ministry of Transport/Civil Aviation Authority

( in JDs )

| Item                    |   | Actual<br>2007 |
|-------------------------|---|----------------|
| No.                     | Description   |                |
| <b>100</b>              | <b>SALARIES,WAGES &amp; ALLOWANCES</b>                            |                |
| 101                     | Classified Employees  | 627439         |
| 102                     | Permanent Unclassified Employees                                  | 608399         |
| 103                     | Contract Employees  | 262447         |
| 105                     | Personal Cost Of Living Allowance                                 | 1242180        |
| 106                     | Family Allowance  | 126593         |
| 107                     | Basic Allowance   | 376102         |
| 110                     | Over - Time Allowance   | 582994         |
| 111                     | Additional Allowance  | 506273         |
| 112                     | Other Allowance   | 400            |
| 113                     | Transportation Allowance  | 107512         |
| 114                     | Transport Allowance   | 104992         |
| 115                     | Field Visit Allowance   | 16771          |
| 116                     | Employees Bonuses   | 99958          |
|                         | <b>Total</b>  | <b>4662060</b> |
| <b>200</b>              | <b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>            |                |
| 202                     | Telecommunications Services                                       | 343344         |
| 203                     | Water   | 899134         |
| 204                     | Electricity   | 1561671        |
| 205                     | Fuels   | 479967         |
| 206                     | Maintenance Of machines,Furniture Apparatuses And Its Accessories | 403035         |
| 207                     | Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories   | 40922          |
| 208                     | Maintenance,Repaireness Of Buildings And Its Accessories          | 61302          |
| 209                     | Office Supplies   | 45522          |
| 210                     | (RawMaterials (medicins,films ,food,supplies                      | 92862          |
| 211                     | Cleaning Services &Its Supplies(Including (Cleaning Contracts     | 662625         |
| 212                     | Insurance   | 184035         |
| 213                     | Official Travel Missions  | 39282          |
| 214                     | Others  | 65071          |
|                         | <b>Total</b>  | <b>4878772</b> |
| <b>300</b>              | <b>TRANSFERABLE EXPENDITURES</b>                                  |                |
| 301                     | Social Security   | 183514         |
| 302                     | Contributions   |                |
| 303                     | Scholarships & Training Cources                                   |                |
| 305                     | Non - Employees' Bonuses  | 22910          |
|                         | <b>Total</b>  | <b>206424</b>  |
| <b>Total of Chapter</b> |   | <b>9747256</b> |

Overall Summary of Capital Expenditures for the year 2007

Chapter : 92 /2- Ministry of Transport/Civil Aviation Authority

( in JDs)

| Item                    |  | Actual<br>2007  |
|-------------------------|--|-----------------|
| No.                     | Description                              |                 |
| 502                     | WAGES                                    | 105459          |
| 503                     | SUPPLIES                                 | 215590          |
| 504                     | STUDIES,RESEARCHES AND CONSULTATION      | 2850            |
| 505                     | EQUIPMENTS,MACHINES AND APPARATUSSES     | 140600          |
| 506                     | VEHICLES AND HEAVY DUTY MACHINES         | 36000           |
| 508                     | WORKS AND CONSTRUCTIONS                  | 9930298         |
| 510                     | REPAIRENESS AND MAINTENANCE OF BUILDINGS | 68875           |
| 511                     | EQUIPPING AND FURNISHING                 | 23786           |
| 512                     | OTHERS                                   | 3849427         |
| <b>Total of Chapter</b> |  | <b>14372885</b> |