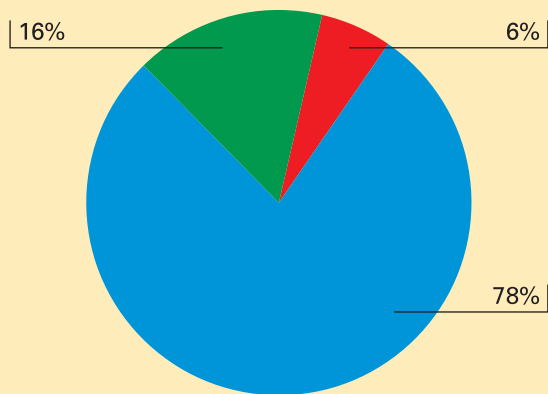


財政 FINANCE

本處收入與開支

自從機場遷址後，民航處的職能亦由處理機場運作，提供航空交通服務和監管民航業運作，改變成提供航空交通服務及監管民航業和機場的運作。因此，本處年內收入主要源自提供航空交通服務、過境導航服務及簽發牌照予本地航空公司、空勤人員及香港國際機場。由一九九九年至二零零零年度，本處的總收入達7.95億元，同期總支出包括政府其他部門提供服務的成本為9.86億元。年內投入服務的固定資產達4.94億元，主要項目包括備用航空交通管制中心、精密跑道監察系統、供北跑道使用的儀表著陸系統，以及其他後備儀器，包括微波連接系統、通訊處理系統、自動航站情報系統及自動航空氣象情報廣播系統。本處向來謹慎理財，並且在一九九九年至二零零零年度配合政府推行的資源增值計劃，提早把開支1%還給政府，本處在精簡的架構下仍維持有效率的運作。

收入分析 Analysis of Revenue (1999/2000)

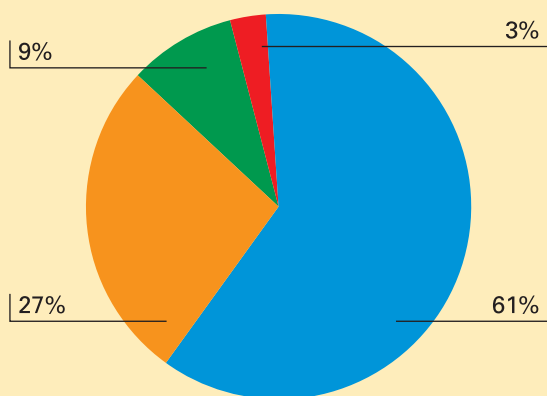


百萬元\$(millions)	
航空交通服務 Air Traffic Services	620
過境導航費 En-route Navigation Charges	131
簽發牌照及其他收費 Licence and Other Fees	44
Total	795

DEPARTMENTAL REVENUE AND EXPENDITURE

Since the relocation of the airport, CAD's role has changed from an airport operator, an air traffic services provider and a civil aviation regulator to an air traffic services provider and a civil aviation and airport regulator. As a result, revenue of the Department was mainly derived from the provision of air traffic services, en-route navigation services and licensing of local airlines, aircrews and the Hong Kong International Airport. Total revenue in 1999/2000 amounted to \$795 million. Total expenditure including costs of services provided by other government departments for the same period amounted to \$986 million. Fixed assets commissioned during the year amounted to \$494 million, major items included the Backup Air Traffic Control Centre, Precision Runway Monitor, Instrument Landing Systems for the north runway, and other back-up equipment including the Microwave Link System, Speech Processing Equipment, Automatic Terminal Information System and Automatic VOLMET Broadcast System. The Department has been operating under prudent accounting principles. In 1999/2000, with the advanced contribution of 1 per cent of operating expenditure back to Central Government under the Enhanced Productivity Programme, the Department has been operating in a lean but efficient manner.

開支分析 Analysis of Expenditure (1999/2000)



百萬元\$(millions)

員工支出 Staff	600
經營及行政支出 General Expenses	264
折舊 Depreciation	91
維修 Maintenance	31

986

致力提供安全而有效率的
航空運輸系統

COMMITTED TO PROVIDE A SAFE AND
EFFICIENT AIR TRANSPORT SYSTEM