



### 本處收入與開支

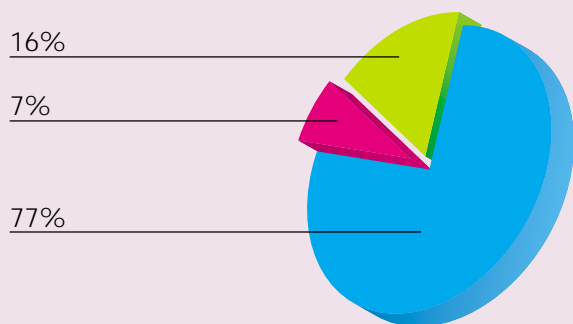
本處年內收入主要源自提供航空交通服務、過境導航服務及簽發牌照予本地航空公司、空勤人員、飛機維修機構、飛機工程師及香港國際機場。在二零零二／零三年度，本處的總收入達 8.15 億港元，同期總經營支出包括政府其他部門提供服務的成本為 9.72 億港元。年內資本開支達 8,500 萬港元，主要項目包括航空交通管制系統的提升工程、更換航路監察雷達，以及衛星通訊、導航及監察／航空交通管理系統。本處向來謹慎理財，在二零零二／零三年度配合政府推行的資源增值計劃，把開支 0.5% 還給政府，在精簡的架構下仍維持有效率的運作。

### DEPARTMENTAL REVENUE AND EXPENDITURE

The revenue of the Department is mainly derived from the provision of air traffic services, en-route navigation services and licensing of local airlines, aircrews, maintenance organisations, aeronautical engineers and the Hong Kong International Airport. Total revenue in 2002/03 amounted to HK\$815 million. Total operating expenditure including costs of services provided by other government departments for the same period amounted to HK\$972 million. Capital expenditure during the year amounted to HK\$85 million, major items included enhancements of Air Traffic Control systems, replacement of Route Surveillance Radar, and Satellite-based Communications, Navigation and Surveillance/Air Traffic Management Systems. The Department has been operating under prudent accounting principles. In 2002/03, with the contribution of 0.5 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.



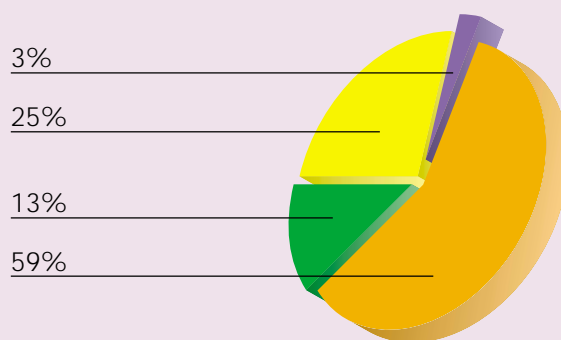
### 收入分析 Analysis of Revenue (2002/03)



百萬港元HK\$(M)

航空交通 Air Traffic Services	633
過境導航 En-route Navigation Services	129
其他 Licence and Other Fees	53
<b>Total</b>	<b>815</b>

### 開支分析 Analysis of Expenditure (2002/03)



百萬港元HK\$(M)

員工支出 Staff	573
經營及行政支出 General Expenses	246
折舊 Depreciation	127
維修 Maintenance	26
<b>Total</b>	<b>972</b>