



第十章 財務 Chapter 10 Finance

本處收入與開支

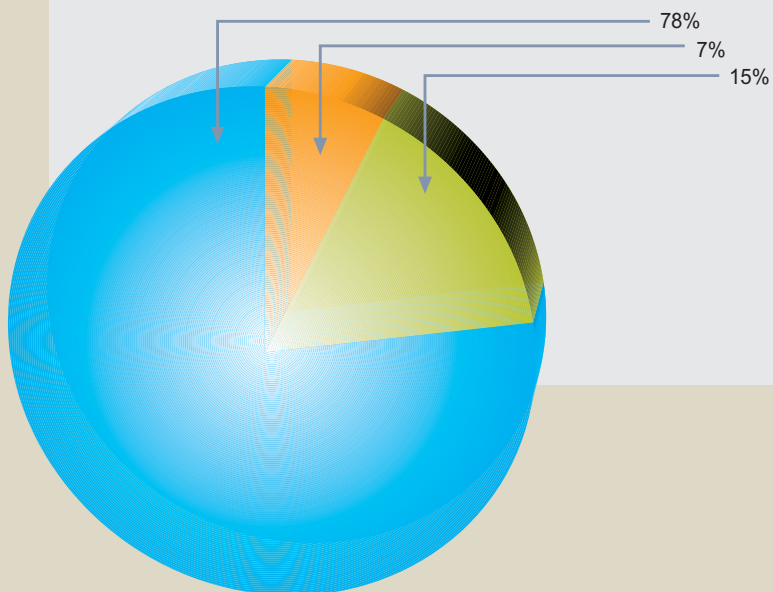
本處年內收入主要源自提供航空交通服務、過境導航服務及簽發牌照予本地航空公司、空勤人員、飛機維修機構、飛機工程師及香港國際機場。由二零零三年至二零零四年度，本處的總收入達7.83億元，同期總經營支出包括政府其他部門提供服務的成本為8.75億元。年內資本開支達8,200萬元。主要項目包括更換航路監察雷達、增強航空交通管制系統，以及衛星通訊、導航及監察/航空交通管理系統。本處向來謹慎理財，並且在二零零三年至二零零四年度配合政府推行提高效率的措施，把開支1.8%還給政府，本處在精簡的架構下仍維持有效率的運作。

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 2003-2004 amounted to HK\$783 million. Total operating expenditure including costs of services provided by other government departments for the same period amounted to HK\$875 million. Capital expenditure during the year amounted to HK\$82 million, major items included Replacement of Route Surveillance Radar, Enhancement of Air Traffic Control Systems and Satellite-based Communications, Navigation and Surveillance/Air Traffic Management Systems. The Department has been operating under prudent accounting principles. In 2003-2004, with the contribution of 1.8 per cent of operating expenditure back to Central Government under the efficiency savings, the Department has been operating in a lean but efficient manner.

收入分析 Analysis of Revenue (2003-2004)

	百萬港元HK\$(M)
航空交通 Air Traffic Services	609
過境導航 En-route Navigation Services	121
其他 Licence and Other Fees	53
總計	783



開支分析 Analysis of Expenditure (2003-2004)

	百萬港元HK\$(M)
員工支出 Staff	496
經營及行政支出 General Expenses	224
折舊 Depreciation	132
維修 Maintenance	23
總計	875

