

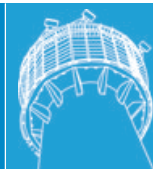


本處收入與開支

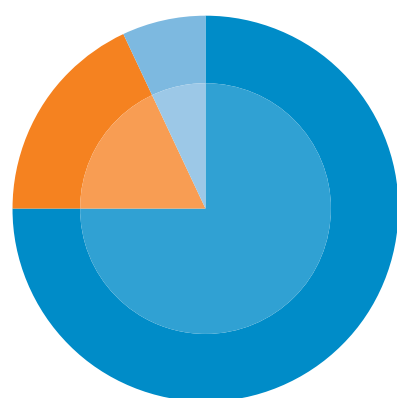
本處年內收入主要源自提供航空交通服務、過境導航服務及簽發牌照予本地航空公司、空勤人員、飛機維修機構、飛機工程師及香港國際機場。二零零四年至二零零五年度，本處的總收入達8.33億元，同期總經營支出包括政府其他部門提供服務的成本為8.90億元。年內資本開支達2,800萬元。主要項目包括更換航路監察雷達，以及衛星通訊、導航及監察／航空交通管理系統。本處向來謹慎理財，並且在二零零四年至二零零五年度配合政府推行提高效率的措施，把開支1.8%還給政府，本處在精簡的架構下仍維持有效率的運作。

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 2004/05 amounted to \$833 million. Total operating expenditure including costs of services provided by other government departments for the same period amounted to \$890 million. Capital expenditure during the year amounted to \$28 million, major items included 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 2004/05, 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 (2004-2005)



		百萬元\$(M)	
● 航空交通	Air Traffic Services	75%	622
● 過境導航	En-route Navigation Services	18%	154
● 其他	Licence and Other Fees	7%	57
			833

開支分析 Analysis of Expenditure (2004-2005)

		百萬元\$(M)	
● 員工支出	Staff	54%	481
● 經營及行政支出	General Expenses	28%	248
● 折舊	Depreciation	15%	135
● 維修	Maintenance	3%	26
			890

