

財務

Finance

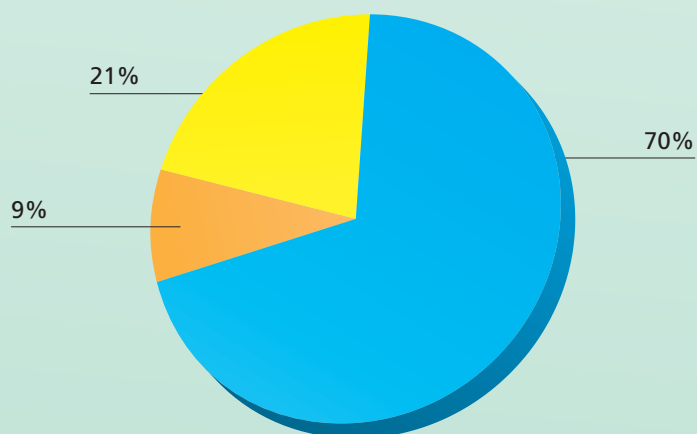
本處收入與開支

本處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、培訓機構及香港國際機場。二零一一年至二零一二年，本處的總收入達10.29億元，同期總經營支出（包括政府其他部門提供服務的成本）為10.82億元。年內資本開支達9,800萬元，主要項目包括衛星通訊、導航及監察/航空交通管理系統，以及更換航空交通管制系統。本處向來謹慎理財及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, training organisations and the Hong Kong International Airport. Total revenue in 2011-2012 amounted to \$1,029 million. Total operating expenditure including costs of services provided by other government departments for the same period amounted to \$1,082 million. Capital expenditure during the year amounted to \$98 million, and major items included Satellite-based Communications, Navigation and Surveillance/Air Traffic Management Systems and Replacement of Air Traffic Control System. The Department exercises prudence in financial management and operates in a lean but efficient manner.

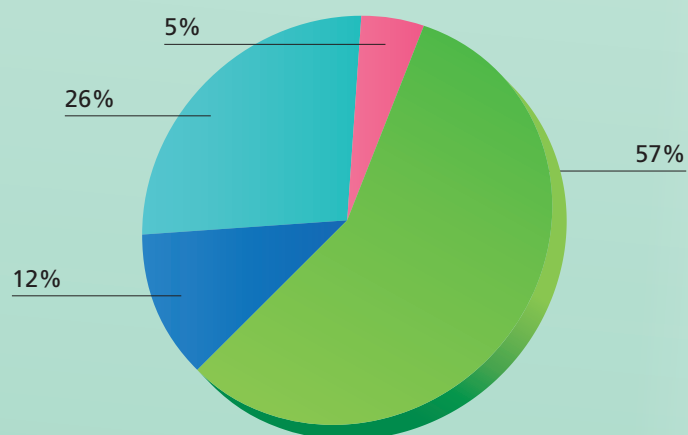
收入分析 Analysis of Revenue (2011-2012)



百萬元\$(M)

● 航空交通 Air Traffic Services	
● 過境導航 En-route Navigation Services	
● 牌照及其他收費 Licences and Other Fees	

開支分析 Analysis of Expenditure (2011-2012)



百萬元\$(M)

● 員工支出 Staff	620
● 經營及行政支出 General Expenses	282
● 折舊 Depreciation	124
● 維修 Maintenance	56
	1,082