

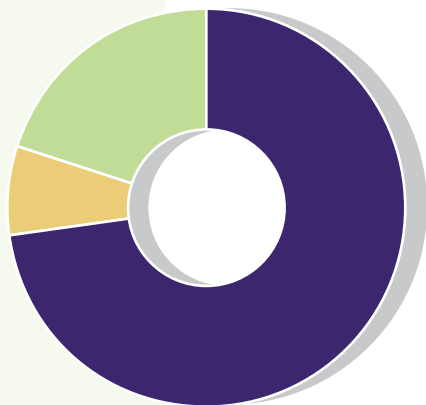
財務 FINANCE

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。二零零五年至二零零六年度，本處的總收入達 8.76 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 9.27 億元。年內資本開支達 1,400 萬元。主要項目包括更換東龍洲多普勒甚高頻全向無線電信標及測距設備，以及 星通訊、導航及監察 / 航空交通管理系統。本處向來謹慎理財，並且在二零零五年至二零零六年度配合政府推行提高效率的措施，把開支 2.1% 還給政府，本處在精簡的架構下仍維持有效率的運作。

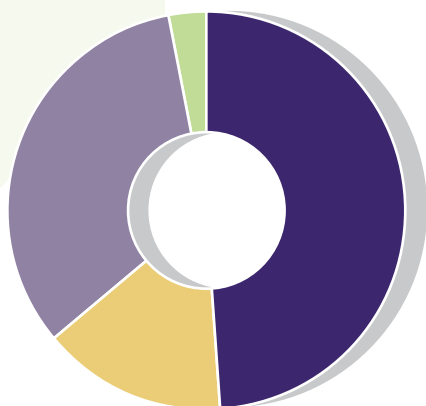
DEPARTMENTAL REVENUE AND EXPENDITURE

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 2005-2006 amounted to \$876 million. Total operating expenditure including costs of services provided by other government departments for the same period amounted to \$927 million. Capital expenditure during the year amounted to \$14 million, major items included Replacement of Doppler VHF Omni-Directional Radio Range and Distance Measuring Equipment on Tung Lung Island and Satellite-based Communications, Navigation and Surveillance/Air Traffic Management Systems. The Department has been operating under prudent accounting principles. In 2005-2006, with the contribution of 2.1 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 (2005-2006)

		百萬元\$(M)
▶ 航空交通 Air Traffic Services	73%	641
▶ 過境導航 En-route Navigation Services	20%	172
▶ 其他 Licence and Other Fees	7%	63
		876



開支分析 Analysis of Expenditure (2005-2006)

		百萬元\$(M)
▶ 員工支出 Staff	49%	460
▶ 經營及行政支出 General Expenses	33%	302
▶ 折舊 Depreciation	15%	135
▶ 維修 Maintenance	3%	30
		927