

Head 28 — CIVIL AVIATION DEPARTMENT

Controlling officer: the Director-General of Civil Aviation will account for expenditure under this Head.

Estimate 2009–10..... **\$712.8m**

Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 695 non-directorate posts as at 31 March 2009 rising by 22 posts to 717 posts as at 31 March 2010.... **\$378.7m**

In addition, there will be an estimated 22 directorate posts as at 31 March 2009 and as at 31 March 2010.

Controlling Officer's Report

Programmes

Programme (1) Flight Standards	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
Programme (2) Airport Standards	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 9: Internal Security (Secretary for Security).
Programme (3) Air Traffic Management Programme (4) Air Traffic Engineering and Standards Programme (5) Air Services	These programmes contribute to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
Programme (6) Air Passenger Departure Tax Administration	This programme contributes to Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).

Detail

Programme (1): Flight Standards

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	59.2	71.1	70.3 (-1.1%)	79.2 (+12.7%)
				(or +11.4% on 2008–09 Original)

Aim

2 The aim is to set and enforce flight and airworthiness standards in compliance with international civil aviation safety requirements, and to keep the relevant legislation and operational requirements up-to-date.

Brief Description

3 The Flight Standards and Airworthiness Division is responsible for regulating the operational safety and airworthiness of aircraft registered in Hong Kong, and other matters related to flight safety. The work involves:

- monitoring and inspecting Hong Kong airlines, light aircraft and helicopter operators in respect of flight operations policy and standards, flight crew training and aircraft maintenance standards;
- maintaining the Hong Kong civil aircraft register;
- issuing certificates of airworthiness;
- approving flight simulators;
- approving maintenance facilities;
- approving maintenance training organisations;
- approving flying training organisations which provide commercial pilot training courses;
- conducting ground inspections of foreign registered aircraft;

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- conducting examination and issuing licences for flight crew and maintenance engineers, and granting authority for suitable persons as authorised examiners;
- monitoring compliance with the mandatory occurrence reporting scheme;
- overseeing the compliance of Flight Time Limitations Schemes by Hong Kong air operators; and
- investigating aircraft incidents and accidents.

4 The Flight Standards and Airworthiness Division inspects the operational and training activities of Hong Kong airlines regularly throughout the year to ensure that they maintain high safety and operational standards. The demand for inspections and personnel licensing is expected to remain at a level comparable to that in 2008.

5 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
issue of air operator's certificates (working days).....	60	60	60	60
issue of aircraft certificates of registration (working days).....	3	3	3	3
issue of aircraft maintenance licences (working days).....	6	6	6	6
issue of professional pilot licences (working days).....	3½	3½	3½	3½
approval of aircraft maintenance organisations (working days).....	60	60	60	60
approval of flying training organisations (working days).....	60	60	60	60
approval of maintenance training organisations (working days)§.....	60	—	—	60
flight operations inspections (no. of flights).....	130¶	149	128Δ	130
approval/renewal of approved flight simulators.....	45	43	43	45
approval of authorised examiners/ approved persons.....	240	300	254#	240
inspections of operations and maintenance services at Hong Kong airlines' outstations.....	45	48	45	45
inspections of overseas maintenance facilities.....	25	25	25	25
inspections of local maintenance organisations.....	55	53	56	56@
inspections of maintenance training organisations.....	5	6	5	5

§ New target from 2009.

¶ The target will be revised from 150 to 130 as from 2009 without compromising safety oversight functions, using the safety management systems concept which is based on a risk management approach by analysing relevant historical flight data.

Δ The lower number of inspections was due to the need to redeploy manpower to prepare for a safety oversight audit on Hong Kong by International Civil Aviation Organization (ICAO) from end February to early March 2009.

Due to a drop in the number of applications from air operators.

@ Due to re-scheduling of an inspection to 2009.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
aircraft registered on the Hong Kong Register.....	220	223	248^
air operator's certificates issued.....	9	8	10
local flight crew examinations (no. of examination papers processed).....	3 772	3 818Ψ	3 820
overseas flight crew examinations (no. of examination papers processed).....	531	636Ψ	640

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
aircraft maintenance licence examinations (no. of examination papers processed).....	7 413	7 136	7 140
medical certificates issued	3 781	3 571	3 600
personnel licences issued	2 487	2 399	2 400

^ The increase in 2009 is mainly due to the fleet expansion of local airlines.

Ψ The increases in 2008 were mainly due to an increase in the number of intake of flight crew members of local airlines.

Matters Requiring Special Attention in 2009–10

6 During 2009–10, the Department will:

- monitor closely the operational safety of Hong Kong air operators and airworthiness of aircraft registered in Hong Kong;
- monitor and review the progress of the implementation of safety management systems by Hong Kong air operators and maintenance organisations;
- develop the policy and licensing requirements for the issue of multi-crew pilot's licences in Hong Kong;
- introduce the concept of fatigue risk management into the Flight Time Limitations Schemes of Hong Kong air operators in line with the development in international practice in fatigue management for aircrew; and
- liaise with overseas aeronautical authorities on mutual recognition of aircraft maintenance organisations.

Programme (2): Airport Standards

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	31.0	33.5	33.2 (–0.9%)	33.7 (+1.5%)
				(or +0.6% on 2008–09 Original)

Aim

7 The aim is to set and enforce aerodrome safety and aviation security standards, and to keep up-to-date the related legislation.

Brief Description

8 The Airport Standards Division is responsible for the licensing, regulation, inspection and monitoring of the safety and security standards of international aerodromes (including heliports) in Hong Kong. The work involves:

- establishing aerodrome licensing standards and issuing licences for aerodromes;
- establishing and maintaining a system for monitoring the performance of aerodrome licensees in the areas of aerodrome safety and aviation security;
- monitoring the safety procedures and practices in respect of the operation of the Hong Kong International Airport (HKIA);
- ensuring compliance with the Hong Kong Aviation Security Programme and provisions of the Aviation Security Ordinance and subsidiary legislation;
- liaising with foreign and local authorities on matters relating to the handling and sharing of threat and security sensitive information for compliance with the Standards and Recommended Practices set by the ICAO;
- developing and supervising the implementation of audit and inspection programmes for monitoring the application of security programmes provided by airport operators, airline operators, tenant restricted area operators and regulated agents;
- enforcing the Hong Kong Airport (Control of Obstructions) Ordinance (Cap. 301) and subsidiary legislation;
- monitoring the carriage of dangerous goods by air through inspections, and keeping up-to-date and enforcing the Dangerous Goods (Consignment by Air) (Safety) Ordinance and subsidiary legislation; and
- enforcing the Air Navigation (Flight Prohibition) Order (Cap. 448E).

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9 The Airport Standards Division ensures that operations at the HKIA comply with all relevant airport safety and aviation security standards through a number of measures. These include vetting and endorsing the airport safety procedures in accordance with the Aerodrome Manual, the Safety Management System Manual and the Emergency Procedure Manual as well as the security control measures stated in the security programmes of the airport and other operators, and inspecting the airport operational facilities and aviation security facilities.

10 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
audit relating to aerodrome licensing issues ^Λ	14	14	14	14
audit of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme ^Φ	16	16	15	15
vetting building plans/development proposals and lighting proposals for compliance with airport height restrictions and other aviation safety requirements (working days per application).....	11	10	9	11
processing applications for exemption from height restrictions prescribed by orders made under Cap. 301 (working days per application).....	10	9	10	10
processing applications from cargo agents for registration as regulated agents and the associated security programmes (working days per application).....	14 ^α	11	14	14
processing applications for carriage of dangerous goods and munitions by air (working days per application).....	14	14	14	14
processing applications for exemption from flight restriction prescribed under Cap. 448E (working days per application).....	14	13	12	14

Λ Revised description of previous target “audit inspections relating to aerodrome licensing issues”.

Φ Revised description of previous target “audit inspections of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme”.

α The target was revised from 11 to 14 working days per application as from 2008 upon the recommendation of ICAO made in 2008 to include a pre-approval on-site inspection.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
inspections of airport operators and operational facilities	130	130	130
inspections of airport operators, airlines, airport tenants and regulated agents in respect of their aviation security measures and facilities.....	440	374 [‡]	375
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements...	280	239 ^β	230
applications for exemption from height restrictions prescribed by orders made under Cap. 301	75	116 ^Ω	110
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards	43	45	46
applications for exemption from flight restriction prescribed under Cap. 448E.....	5	12 ^V	3^φ

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- ‡ A target-oriented approach to inspections of regulated agents had been adopted since 2007. Under the target-oriented approach, problematic regulated agents are identified for more frequent inspections. The remaining regulated agents are subject to random surprise inspections.
- β The decrease in 2008 was due to fewer building plans and development submissions from developers and the slowdown in construction activities.
- Ω The increase in 2008 was due to the continuation of projects which started in late 2007 and the commencement of major projects in the year, including North Satellite Concourse and Hangar 3 of the Hong Kong Aircraft Engineering Company Limited in the HKIA, Stonecutters Bridge, digital terrestrial television stations in Castle Peak, Kowloon Peak and Lamma Island and salvage vessels for ship wreckage near Siu Mo To.
- ∇ The increase in 2008 was due to the re-issue of exemptions for flights that had not been carried out under previously issued exemptions because of inclement weather and commencement of site investigation work of a new project in the vicinity of the Flight Prohibition Area and issue of exemptions for aerial filming flights for Hong Kong Disneyland.
- φ A General Exemption has been issued to cover a certain category of flights for carrying out essential tasks of CLP Power Hong Kong Limited and Government, thereby reducing the number of exemptions for this category of flights which originally require individual exemptions.

Matters Requiring Special Attention in 2009–10

11 During 2009–10, the Department will:

- provide advice and guidance to the Airport Authority (AA) and conduct inspections to ensure that the HKIA meets the required safety and security standards and satisfies all aerodrome licensing requirements;
- review the Hong Kong Aviation Security Programme vis-à-vis the forthcoming new edition of the ICAO Security Manual;
- monitor airfield enhancement works at the HKIA, including the design and construction of the remote north satellite concourse, and the additional terminal concourse, parking stands and associated taxiway system in the mid-field of the HKIA to ensure that these new facilities meet aerodrome licensing standards;
- continue to monitor the industry's compliance with the ICAO's latest standards on carriage of dangerous goods by air; and
- make preparations for the ICAO follow-up security audit.

Programme (3): Air Traffic Management

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	293.7	308.2	305.4 (–0.9%)	331.6 (+8.6%)
				(or +7.6% on 2008–09 Original)

Aim

12 The aim is to maintain a safe, orderly and expeditious flow of air traffic within the Hong Kong Flight Information Region (HKFIR) through provision of quality air navigation services and aeronautical information services, and to co-ordinate search and rescue operations in the event of aircraft accidents.

Brief Description

13 The Air Traffic Management Division is responsible for the provision of air traffic services for the safe and efficient operations of aircraft within the HKFIR, which has a total area of 276 000 km² and extends over the South China Sea to some 370 km to the east and south-east of Hong Kong and 580 km to the south. It also provides quality telecommunication services for the Hong Kong aviation community and acts as an important node in the global aeronautical communication network. The work involves:

- providing positive control over all air traffic to prevent collision;
- providing information essential for the safe and efficient conduct of flights;
- designing flight routes and aircraft arrival/departure procedures;
- alerting appropriate organisations regarding aircraft in need of search and rescue services and co-ordinating search and rescue missions;
- operating the Aeronautical Fixed Telecommunication Network (AFTN) between Hong Kong and adjacent Flight Information Regions and providing Aeronautical Broadcast Services to aircraft;
- maintaining close liaison with civil aviation authorities of the Mainland and Macao to review and evaluate air traffic control and flight procedures for airports in the Pearl River Delta region;

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- maintaining close liaison with the AA and industry partners to improve the safety and efficiency of operations at the HKIA;
- co-ordinating with neighbouring Area Control Centres (ACCs) in the implementation of updated air traffic control procedures;
- participating actively in the ICAO working group, task force and panel meetings in the areas of air traffic management and airspace capacity enhancement; and
- providing professional and technical training to all air traffic control staff to ensure that competence is maintained at the highest possible standard.

14 The air traffic control systems at the HKIA continue to operate smoothly with a high standard of safety and efficiency. In the light of experience, the operating efficiency has been enhanced and the declared runway capacity will be progressively increased to 58 movements per hour.

15 The key performance measures are:

Target

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
availability of the AFTN (%)	99.9	99.9	99.9	99.9

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
aircraft movements.....	295 532	302 541	296 500
aircraft transiting HKFIR.....	156 356	154 728	146 900
notices to airmen and aeronautical information publication			
supplements issued/received	281 552	332 954 ^φ	350 000
pre-flight bulletins issued.....	146 331	154 188	160 000
telecommunication messages relayed by the AFTN (million)	27.5	29.3	29.5

^φ The increase in 2008 was mainly due to an increase in notices to airmen received from overseas.

Matters Requiring Special Attention in 2009–10

16 During 2009–10, the Department will :

- continue to improve the efficiency of air traffic management in order to further enhance the runway capacity;
- continue to co-ordinate with neighbouring ACCs to rationalise and optimise the airspace design of the Pearl River Delta region;
- refine air traffic operating procedures and improve air traffic control and air navigation facilities to enhance flight safety and capacity of the HKFIR;
- recruit and train up more air traffic control staff to meet air traffic services demand; and
- continue to implement the safety management system in accordance with the ICAO's requirements to ensure that a high level of safety is maintained in the provision of air traffic services.

Programme (4): Air Traffic Engineering and Standards

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	196.9	230.3	226.6 (–1.6%)	232.5 (+2.6%)
				(or +1.0% on 2008–09 Original)

Aim

17 The aim is to maintain the air traffic control systems at the highest standard, to ensure the smooth and timely completion of engineering projects within budget, to set and enforce air traffic management standards in compliance with international civil aviation safety requirements and to regulate the air traffic management services and operations.

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Brief Description

18 The Air Traffic Engineering and Standards Division is responsible for the design, co-ordination, provision and maintenance of air traffic control systems, radar, navigational aids, communications equipment and information technology systems, as well as the regulation of the air traffic management services and systems. The work involves:

- overseeing the enhancement and maintenance of air traffic control facilities and arranging periodic flight calibration of equipment validation;
- planning the re-provisioning of the Air Traffic Control Centre and implementing the replacement of the air traffic control systems;
- co-ordinating with works departments the design of the new Air Traffic Control Centre and other equipment stations for the new or replacement radar, navigational aids and communications systems, and monitoring their construction and commissioning;
- planning, studying and conducting trials for the phased implementation of the satellite-based Communications, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Systems;
- planning, implementing and enhancing information technology systems, and establishing the information security policy for the Department in line with the e-government objective;
- regulating air traffic management services and operations including conducting incident investigation; and
- issuing air traffic control licences and the associated air traffic control ratings.

19 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
electronic engineering projects completed on time and within budget (%).....	98.0	99.3	100	98.0
availability of air traffic control equipment (%)	99.9	99.9	99.9	99.9
inspection of air traffic control operations/training/examination.....	45 ^Λ	54	46	45

^Λ The target will be revised from 40 to 45 inspections as from 2009 to reflect the increase in the number of inspections required on additional areas to be regulated on air navigation services.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
CNS/ATM trials and electronic engineering projects completed	9	10	10
air traffic control officer licences, ratings and certificates issued.....	292	98 ^Δ	100
air traffic control ratings and certificates renewed.....	345	90 ^β	250[¶]

^Δ The decrease in 2008 was mainly due to the majority of the Air Traffic Control Officers having been awarded the English language proficiency certificates in 2007.

^β The decrease in 2008 was mainly due to the adoption of specialisation approach in training policy and streamlined licensing procedures for controller ratings renewal.

[¶] The increase in 2009 is due to the increase in the renewal of air traffic control ratings arising from the changes to the titles of various air traffic control ratings effective from 1 January 2009.

Matters Requiring Special Attention in 2009–10

20 During 2009–10, the Department will continue to:

- enhance and upgrade the existing air traffic control systems to meet the air traffic growth;
- implement the safety management system on air traffic control systems;

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- prepare tender specification for the procurement of replacement of air traffic control systems;
- develop implementation plans and procure equipment for the study and trials of the satellite-based CNS/ATM Systems; and
- monitor and review training requirements for air traffic controllers.

Programme (5): Air Services

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	22.9	32.9	32.5 (–1.2%)	34.3 (+5.5%)
				(or +4.3% on 2008–09 Original)

Aim

21 The aim is to implement the air services arrangements and aviation policy to enable air services to be operated to meet the demand and to promote Hong Kong as an international and regional aviation centre.

Brief Description

22 The Air Services Division is responsible for:

- facilitating the operation of scheduled services in accordance with air services agreements and arrangements;
- regulating non-scheduled air services and private non-revenue flights;
- providing information to the Air Transport Licensing Authority for consideration of applications by local airlines for licences to operate scheduled air services;
- providing information to the Transport and Housing Bureau for air services negotiations;
- co-ordinating the Department's requirements under the Government's legislative programme and reviewing and, if necessary, proposing changes to the civil aviation legislation;
- co-ordinating the Department's participation in the activities of international organisations, particularly the ICAO and the Asia-Pacific Economic Cooperation (APEC);
- co-ordinating, in conjunction with the AA, periodic review of air transport demand forecasts and the capacity of the runways to meet the demand;
- providing schedule co-ordination and slot allocation services to airlines;
- co-ordinating the supply of air traffic statistics to international organisations;
- monitoring the noise and flight tracks of aircraft operating to and from the HKIA;
- monitoring the demand for and facilitating the operation of helicopter services and heliport development; and
- co-ordinating the development of a new departmental building on the Airport Island and the replacement of the air traffic control systems.

23 The key performance measures are:

Target

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
processing applications for non-scheduled air services permits (working days per application).....	3	1½	3	3

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
scheduled air services permits issued.....	144	138	140
non-scheduled air services permits issued	2 008	1 799∇	1 800
tariff filings processed	1 400	2 138Φ	2 000
applications for schedule changes.....	1 842	1 958	2 000

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
notifications, returns, etc., to and from the ICAO.....	317	312	315
notifications, returns, etc., to and from the APEC	26	24	24

∇ The decrease in 2008 was due to fewer applications for cargo charters when compared with 2007.

Φ The increase in 2008 was mainly due to the increase in the number of cargo fuel surcharge filings caused by fluctuating fuel prices.

Matters Requiring Special Attention in 2009–10

24 During 2009–10, the Department will continue to:

- monitor the development of the ICAO's initiatives in air transport and take necessary action to align our legal framework for regulating air transport and aviation safety with the latest ICAO's standards and international practices;
- provide support to the negotiation and implementation of Hong Kong's air services agreements and promote Hong Kong as an international and regional aviation centre;
- monitor the slot utilisation and time-keeping performance of airlines;
- monitor aircraft noise and flight tracks, and implement the noise abatement programme; and
- regularly review the demand for helicopter services and take forward projects and initiatives on the development of heliports and provision of helicopter services.

Programme (6): Air Passenger Departure Tax Administration

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	1.5	1.5	1.5 (—)	1.5 (—)
				(or same as 2008–09 Original)

Aim

25 The aim is to ensure effective administration of the Air Passenger Departure Tax (APDT) collection pursuant to the Air Passenger Departure Tax Ordinance.

Brief Description

26 The APDT Unit of the Finance Division is responsible for:

- monitoring airlines' and helicopter companies' compliance with their legal obligation to collect the APDT from departing air passengers;
- handling applications for refund/waiver;
- monitoring prompt banking of the tax collected by airlines and helicopter companies to Government's accounts; and
- reviewing the rate of charges payable to airlines, helicopter companies and other agents responsible for handling refund and exemption applications.

27 The key performance measures are:

Target

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
applications for refund received by post processed within 29 working days (%) ...	98	99	99	98

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Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
taxpayers	13 700 372	13 810 714	13 306 000
exemptions processed	19 512	18 649	18 000
amount of APDT collected (\$m).....	1,634.2	1,658.6	1,606.8

Matters Requiring Special Attention in 2009–10

28 During 2009–10, the Department will continue to monitor the collection of the APDT and the processing of refunds.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Flight Standards	59.2	71.1	70.3	79.2
(2) Airport Standards	31.0	33.5	33.2	33.7
(3) Air Traffic Management.....	293.7	308.2	305.4	331.6
(4) Air Traffic Engineering and Standards	196.9	230.3	226.6	232.5
(5) Air Services	22.9	32.9	32.5	34.3
(6) Air Passenger Departure Tax Administration.....	1.5	1.5	1.5	1.5
	605.2	677.5	669.5 (-1.2%)	712.8 (+6.5%)
				(or +5.2% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$8.9 million (12.7%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for the filling of vacancies and the creation of four posts in 2009–10.

Programme (2)

Provision for 2009–10 is \$0.5 million (1.5%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for salary increments and other operating expenses.

Programme (3)

Provision for 2009–10 is \$26.2 million (8.6%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for the filling of vacancies and the creation of 16 posts in 2009–10.

Programme (4)

Provision for 2009–10 is \$5.9 million (2.6%) higher than the revised estimate for 2008–09. This is mainly due to increased provision for maintenance of the air traffic control systems and other operating expenses.

Programme (5)

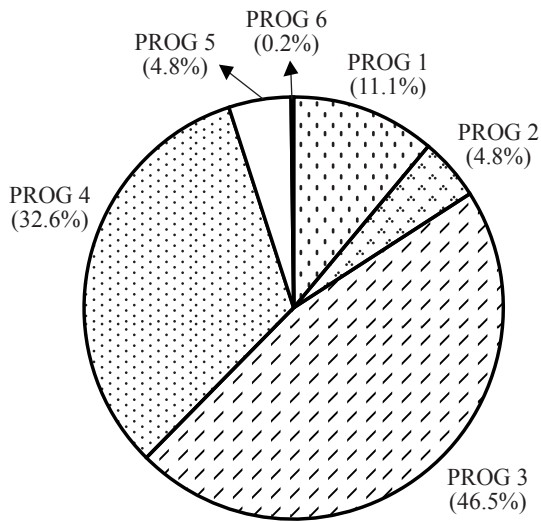
Provision for 2009–10 is \$1.8 million (5.5%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for the filling of vacancies and the creation of two posts in 2009–10 as well as the increase in operating expenses.

Programme (6)

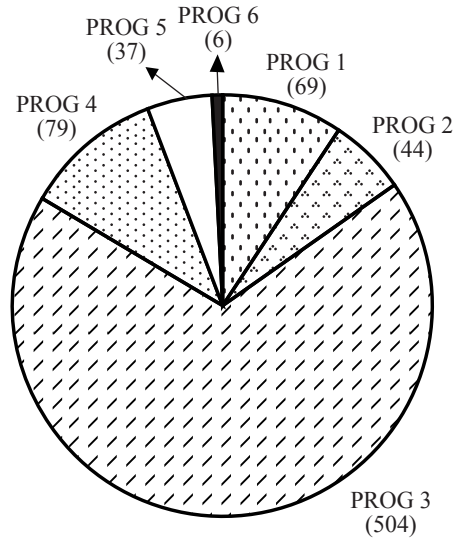
Provision for 2009–10 is the same as the revised estimate for 2008–09.

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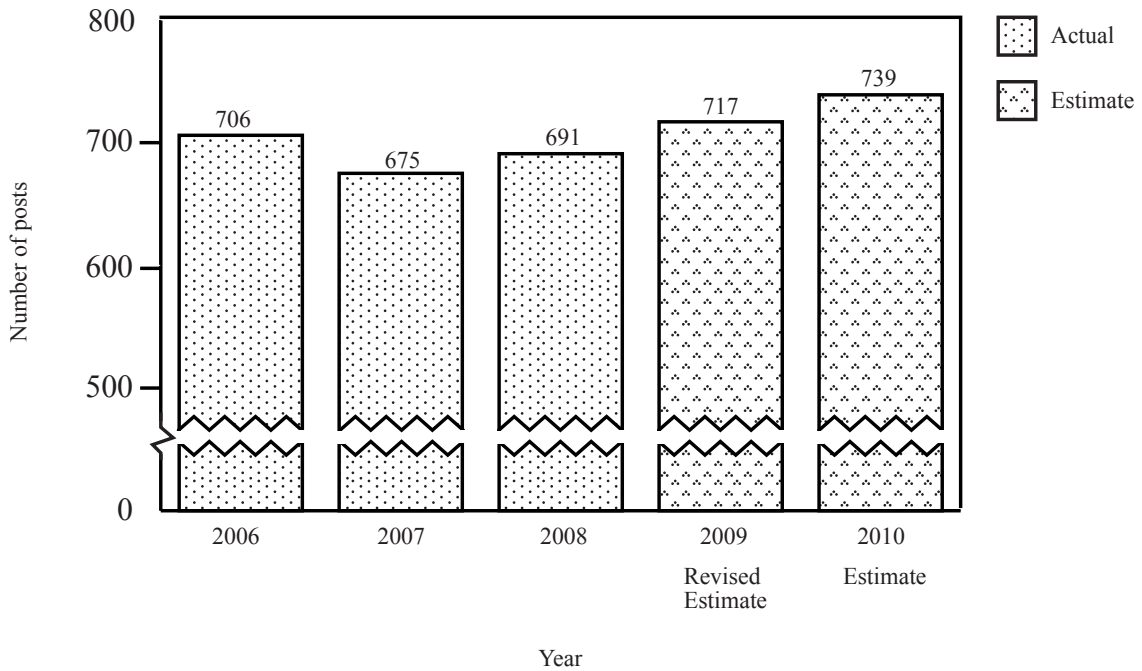
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



*Changes in the size of the establishment
(as at 31 March)*



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Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	595,100	666,784	660,630	703,424
170	Airport insurance	10,138	10,695	8,906	9,400
	Total, Recurrent	605,238	677,479	669,536	712,824
	Total, Operating Account	605,238	677,479	669,536	712,824
Total Expenditure					
		605,238	677,479	669,536	712,824

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Civil Aviation Department is \$712,824,000. This represents an increase of \$43,288,000 over the revised estimate for 2008–09 and of \$107,586,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$703,424,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aviation Department.

3 The establishment as at 31 March 2009 will be 716 permanent posts and one supernumerary post. It is expected that 22 posts will be created in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$378,706,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	355,461	391,435	387,936	422,115
- Allowances	4,347	4,202	4,885	4,430
- Job-related allowances	366	914	988	914
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,355	1,610	1,674	2,032
- Civil Service Provident Fund contribution	1,021	1,922	2,034	2,444
- Disturbance allowance.....	89	—	—	—
Departmental Expenses				
- General departmental expenses	232,461	266,701	263,113	271,489
	595,100	666,784	660,630	703,424

5 Provision of \$9,400,000 under *Subhead 170 Airport insurance* is for the purchase of insurance against financial liabilities which the Government might incur for provision of air traffic services for the Hong Kong International Airport.