

Head 28 — CIVIL AVIATION DEPARTMENT

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

Estimate 2013–14..... **\$853.8m**

Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 758 non-directorate posts as at 31 March 2013 reducing by 18 posts to 740 posts as at 31 March 2014 **\$444.8m**

In addition, there will be an estimated 22 directorate posts as at 31 March 2013 reducing by one post to 21 posts as at 31 March 2014.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	83.4	92.6	93.0 (+0.4%)	108.7 (+16.9%)
				(or +17.4% on 2012–13 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 of the Department 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 air 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 design and production organisations for aircraft and related products/parts;
- approving maintenance training organisations;

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- approving flying training organisations which provide commercial pilot training courses;
- conducting surveillance and certification validation of foreign air operators;
- conducting examinations and issuing licences for flight crew and maintenance engineers, reviewing the licensing policy and requirements, and granting authority for suitable persons as authorised examiners;
- issuing medical certificates to flight crew and air traffic controllers;
- monitoring compliance with the mandatory occurrence reporting scheme and carrying out safety analysis on reportable occurrences;
- overseeing the compliance of Flight Time Limitations Schemes by Hong Kong air operators;
- monitoring the implementation of the safety management systems by Hong Kong air operators and maintenance organisations; and
- investigating aircraft incidents and accidents.

4 The Flight Standards and Airworthiness Division inspects the operational and training activities of Hong Kong air operators regularly throughout the year to ensure that they maintain high safety and operational standards. The demand for inspections is expected to remain at a level comparable to that in 2012.

5 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (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).....	3.5	3.5	3.5	3.5
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	60	60
flight operations and cabin safety inspections.....	130	158 ^γ	130	130
inspections of operations and maintenance services at Hong Kong air operators' outstations ^φ	45	48	47	45
inspections of overseas maintenance facilities.....	25	25	25	25
inspections of local maintenance organisations.....	55	55	55	55
inspections of maintenance training organisations.....	5	5	5	5

^γ The increase in 2011 was due to aircraft fleet expansion of Hong Kong air operators.

^φ Revised description of previous target "inspections of operations and maintenance services at Hong Kong airlines' outstations".

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft Register.....	262	286 [#]	322[#]
air operator's certificates issued.....	10	10	11
local flight crew examination papers processed ^Ω	1 932	2 695 [@]	3 800[@]
overseas flight crew examination papers processed ^β	2 708	4 640 [‡]	6 300[‡]
aircraft maintenance licence examination papers processed ^Ψ	5 391	2 994 ^Δ	3 000
medical certificates issued.....	4 264	4 455	5 200[@]

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	2011 (Actual)	2012 (Actual)	2013 (Estimate)
flight crew and aircraft maintenance licences issued	1 954	3 245@	3 900@
approval/renewal of approved flight simulators.....	48	50	48
approval of authorised examiners/approved persons	253	235	240

- # The increase is due to arrival of new aircraft of Hong Kong air operators.
- Ω Revised description of previous indicator “local flight crew examinations (no. of examination papers processed)”.
- @ The increase is due to Hong Kong air operators recruiting more pilots to cope with their expanding fleet.
- β Revised description of previous indicator “overseas flight crew examinations (no. of examination papers processed)”.
- ‡ The increase is due to Hong Kong air operators recruiting more cadet pilots to attend overseas training.
- Ψ Revised description of previous indicator “aircraft maintenance licence examinations (no. of examination papers processed)”.
- Δ The decrease in 2012 was due to reduction in the number of applications from Hong Kong air operators.

Matters Requiring Special Attention in 2013–14

6 During 2013–14, the Department will:

- monitor the operational safety of Hong Kong air operators and airworthiness of aircraft registered in Hong Kong; and
- liaise with overseas aeronautical authorities on mutual recognition of aircraft maintenance organisations.

Programme (2): Airport Standards

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	34.5	36.3	35.6 (–1.9%)	36.9 (+3.7%)
				(or +1.7% on 2012–13 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 of the Department 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 (Cap. 494) 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 International Civil Aviation Organization (ICAO);
- implementing audit and inspection plans to monitor the execution of security programmes 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 (Cap. 384) 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 Procedures 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	2011 (Actual)	2012 (Actual)	2013 (Plan)
audit relating to aerodrome				
licensing issues	14	14	14	14
audit of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme	16	15	15	16
inspections of airport operators and operational facilities.....	130	130	131	130
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards.....	45	45	42	45
inspections of operators in respect of their security programmes submitted under the Aviation Security Ordinance.....	100	100	100	100
inspections of all regulated agents on the register of regulated agents once every two years (%).....	100	100	100	100
vetting building plans/development proposals and lighting proposals for compliance with airport height restrictions and other aviation safety requirements (working days per application).....	11	11	11.5	11
processing applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance (working days per application).....	10	9.5	9.5	9.5
processing applications from cargo agents for registration as regulated agents and the associated security programmes (working days per application).....	14	14	14	14
processing applications for carriage of dangerous goods and munitions by air (working days per application)	11	11	11	11

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
applications for registration as regulated agents	126	118	120
regulated agents on the register of regulated agents.....	1 385	1 398	1 400
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements...	287	331 ^λ	330
applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance.....	74	138 [§]	140

λ The increase in 2012 was due to more building plans and development submissions from consultants and developers.

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§ The increase in 2012 was due to more applications for the following projects: Hong Kong-Zhuhai-Macao Bridge (HZMB) Hong Kong Boundary Crossing Facilities (HKBCF) Reclamation Project, HZMB Hong Kong Link Road (HKLR) - Section between HKBCF and Scenic Hill, and HZMB HKLR - Section between Scenic Hill and Hong Kong Special Administrative Region Boundary.

Matters Requiring Special Attention in 2013–14

11 During 2013–14, 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 in the light of international standards and relevant considerations;
- monitor airfield enhancement works at the HKIA to ensure that the new facilities meet aerodrome licensing standards;
- monitor the ICAO's latest standards on carriage of dangerous goods by air; and
- monitor the implementation of the new certification programme for aviation security screeners.

Programme (3): Air Traffic Management

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	345.5	368.4	376.8 (+2.3%)	368.8 (–2.1%)
				(or +0.1% on 2012–13 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 the provision of quality air navigation services, aeronautical information services and schedule co-ordination and slot allocation services, and to co-ordinate search and rescue operations in the event of aircraft accidents.

Brief Description

13 The Air Traffic Management Division of the Department 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;
- providing schedule co-ordination and slot allocation services to airlines and other aircraft operators;
- 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;
- 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 up to the highest possible standard.

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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 increased to 64 movements per hour in 2013.

15 The key performance measures are:

Target

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
availability of the AFTN (%)	99.9	99.9	99.9	99.9

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
aircraft movements.....	335 232	352 850	370 000
aircraft transiting HKFIR.....	184 842	203 359¶	226 000¶
notices to airmen and aeronautical information publication supplements issued/received	429 325	488 970 [^]	510 800
pre-flight bulletins issued.....	187 827	223 909 [^]	227 400
telecommunication messages relayed by the AFTN (million)	36.1	38.2	40.0

¶ The increase is due to the air traffic growth in the Asia Pacific Region.

[^] The increase in 2012 was due to the expanded coverage of the pre-flight bulletin information service provided to new airlines using HKIA and existing airlines requiring additional routes, destinations and alternate aerodromes.

Matters Requiring Special Attention in 2013–14

16 During 2013–14, the Department will:

- continue to improve the efficiency of air traffic management in order to further enhance the runway capacity of the HKIA;
- 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 more air traffic control staff to meet air traffic services demand;
- monitor the slot utilisation and time-keeping performance of airlines and other aircraft operators; 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	265.7	285.2	291.5 (+2.2%)	303.1 (+4.0%)
				(or +6.3% on 2012–13 Original)

Aim

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

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Brief Description

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

- overseeing the enhancement and maintenance of air traffic control facilities and organising periodic flight calibration of equipment validation;
- planning the reprovisioning of the Air Traffic Control Centre (ATCC) and implementing the replacement of the air traffic control systems;
- co-ordinating with works departments the design of the new ATCC 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 navigation services and operations including conducting incident investigations;
- approving air traffic control training courses, issuing air traffic control licences and the associated air traffic control ratings and certificates; and
- formulating the departmental training policy, including the establishment of a training and development plan/programme for departmental professional grade staff.

19 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
electronic engineering projects completed on time and within budget (%).....	98	99	100	98
availability of air traffic control equipment (%)	99.9	99.9	99.9	99.9
inspections of air navigation services operations/training/examination.....	28	28	28	28

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
CNS/ATM trials and electronic engineering projects completed	10	10	10
air traffic control licences, ratings and certificates issuedφ	138	136	130
air traffic control ratings and certificates renewed.....	222	206	220

φ Revised description of previous indicator “air traffic control officer licences, ratings and certificates issued”.

Matters Requiring Special Attention in 2013–14

20 During 2013–14, the Department will:

- continue to enhance the maintenance programme for the existing air traffic control systems to meet the air traffic growth;
- continue to co-ordinate with aviation stakeholders on a replacement plan for the existing radar, navigational aids and radio communication systems;
- conduct installation and testing of new air traffic control systems, and information and communication technology infrastructure for the new ATCC;

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- make special arrangement with equipment suppliers for provision of training to technical and operational personnel on new air traffic management systems so as to ensure smooth transition of air traffic control operations to the new ATCC;
- implement Automatic Dependent Surveillance-Broadcast technology under the study and trials of the satellite-based CNS/ATM Systems;
- formulate a strategic plan to implement the conclusions and recommendations arising from the ICAO Air Navigation Conference; and
- strengthen the implementation of safety management initiatives for assuring the safe provision of air navigation services in accordance with ICAO requirements.

Programme (5): Air Services

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	36.5	36.2	35.3 (–2.5%)	34.0 (–3.7%)
				(or –6.1% on 2012–13 Original)

Aim

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

Brief Description

22 The Air Services Division of the Department 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 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 demand;
- 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; and
- monitoring the demand for and facilitating the operation of helicopter services and heliport development.

23 The key performance measures are:

Target

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
processing applications for non-scheduled air services permits (working days per application).....	3	3	3	3

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
scheduled air services permits issued.....	135	158 μ	150
non-scheduled air services permits issued	1 050	866 α	900α
tariff filings processed	2 926	2 957	3 000

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	2011 (Actual)	2012 (Actual)	2013 (Estimate)
applications for schedule changes.....	4 179	3 675∇	3 700∇
notifications, returns, etc., to and from the ICAO.....	369	371	370
notifications, returns, etc., to and from the APEC.....	25	25	25

- μ The increase in 2012 was due to applications from new operators for provision of scheduled air services and requests from existing operators for changes to their existing services or resumption of previous services.
- α The decrease in 2012 was due to the reduction of demand for non-scheduled passenger and air cargo services. The demand for 2013 is expected to be comparable with 2012.
- ∇ The decrease in 2012 was due to the reduction of schedule change applications from some airlines. The number of applications for 2013 is expected to be comparable with 2012.

Matters Requiring Special Attention in 2013–14

24 During 2013–14, 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 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 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	1.5	1.6	1.6 (—)	2.3 (+43.8%)
				(or +43.8% on 2012–13 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 (Cap. 140).

Brief Description

26 The APDT Unit of the Finance Division of the Department 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 in connection with the collection of the APDT.

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27 The key performance measures are:

Target

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
applications for refund received by post processed within 29 working days (%) ...	99	99	99	99

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
taxpayers	15 898 248	16 870 602	17 134 000
exemptions processed	16 543	17 510	18 000
amount of APDT collected (\$m).....	1,902.6	2,011.6	2,052.0

Matters Requiring Special Attention in 2013–14

28 During 2013–14, 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	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Flight Standards	83.4	92.6	93.0	108.7
(2) Airport Standards	34.5	36.3	35.6	36.9
(3) Air Traffic Management.....	345.5	368.4	376.8	368.8
(4) Air Traffic Engineering and Standards.....	265.7	285.2	291.5	303.1
(5) Air Services.....	36.5	36.2	35.3	34.0
(6) Air Passenger Departure Tax Administration.....	1.5	1.6	1.6	2.3
	767.1	820.3	833.8 (+1.6%)	853.8 (+2.4%)
				(or +4.1% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$15.7 million (16.9%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for the filling of vacancies, increments for staff and other operating expenses in 2013–14.

Programme (2)

Provision for 2013–14 is \$1.3 million (3.7%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for salary increments for staff and other operating expenses, partly offset by the reduced provision for a net decrease of two posts in 2013–14.

Programme (3)

Provision for 2013–14 is \$8.0 million (2.1%) lower than the revised estimate for 2012–13. This is mainly due to the reduced provision for a net decrease of 13 posts and other operating expenses, partly offset by the increased provision for the filling of vacancies and salary increments for staff in 2013–14 and the full-year effect of the recurrent consequence of the new headquarters of the Department.

Programme (4)

Provision for 2013–14 is \$11.6 million (4.0%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for the filling of vacancies, the full-year effect of the recurrent consequence of the new headquarters of the Department and other operating expenses, partly offset by the reduced provision for a net decrease of one post in 2013–14.

Programme (5)

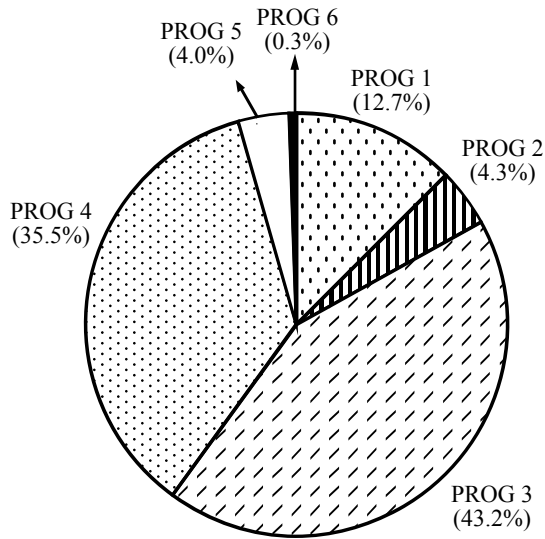
Provision for 2013–14 is \$1.3 million (3.7%) lower than the revised estimate for 2012–13. This is mainly due to the reduced provision for the deletion of three posts, partly offset by the increased provision for plant, equipment and works in 2013–14.

Programme (6)

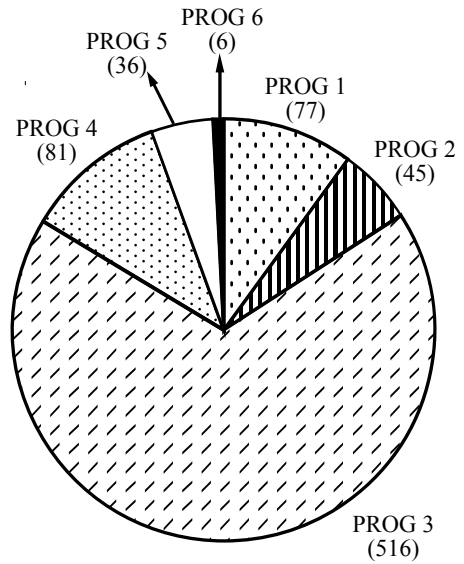
Provision for 2013–14 is \$0.7 million (43.8%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for operating expenses.

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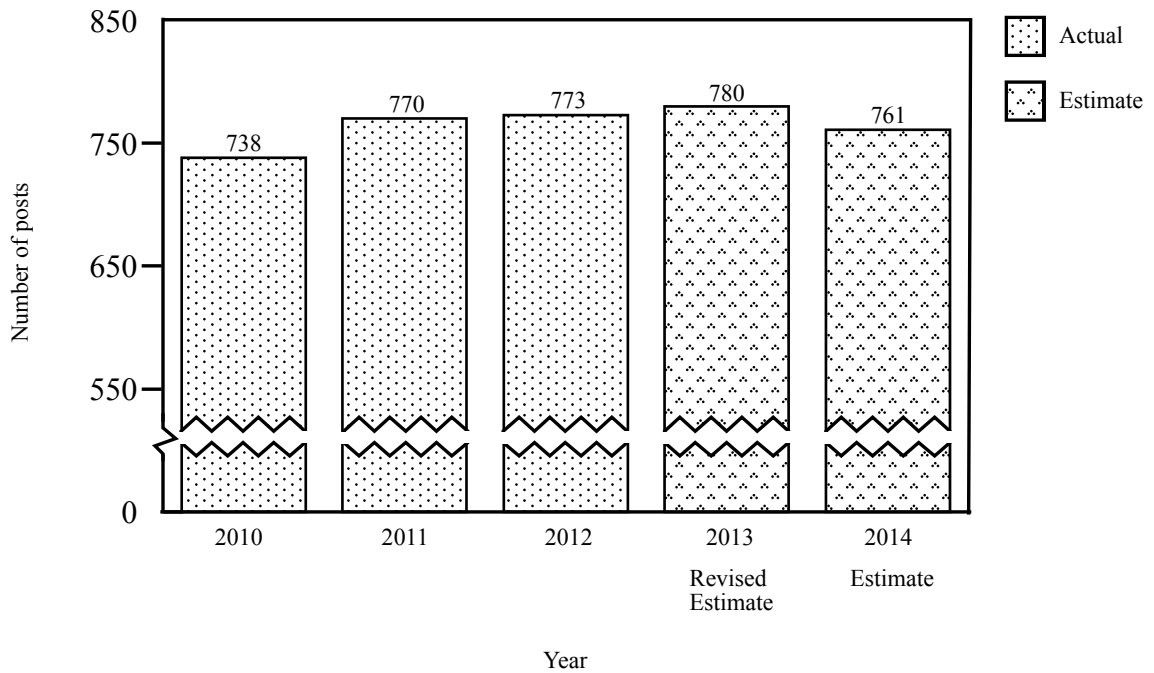
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



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Sub-head (Code)		Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	758,088	811,983	826,309	845,090
170	Airport insurance.....	7,607	8,348	7,472	8,145
	Total, Recurrent	765,695	820,331	833,781	853,235
	Total, Operating Account.....	765,695	820,331	833,781	853,235
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,400	—	—	578
	Total, Plant, Equipment and Works	1,400	—	—	578
	Total, Capital Account.....	1,400	—	—	578
	Total Expenditure	767,095	820,331	833,781	853,813

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Civil Aviation Department is \$853,813,000. This represents an increase of \$20,032,000 over the revised estimate for 2012–13 and of \$86,718,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$845,090,000 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 2013 will be 780 posts. It is expected that there will be a net decrease of 19 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$444,828,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	430,491	449,400	454,318	469,449
- Allowances	4,504	4,814	4,463	5,079
- Job-related allowances.....	524	969	937	1,023
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,592	1,242	1,605	1,214
- Civil Service Provident Fund contribution	8,721	10,976	11,446	13,554
- Disturbance allowance.....	50	—	—	—
Departmental Expenses				
- General departmental expenses	312,206	344,582	353,540	354,771
	758,088	811,983	826,309	845,090

5 Provision of \$8,145,000 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. The increase of \$673,000 (9.0%) over the revised estimate for 2012–13 is to cater for an increase in premium due to the additional electronic equipment and projected increase in air traffic.