

## Head 28 — CIVIL AVIATION DEPARTMENT

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

<b>Estimate 2001–02</b> .....	<b>\$650.7m</b>
<b>Establishment ceiling 2001–02</b> (notional annual mid-point salary value) representing an estimated 701 non-directorate posts at 31 March 2001 rising by 20 posts to 721 posts at 31 March 2002.....	<b>\$327.3m</b>
In addition there will be an estimated 20 directorate posts at 31 March 2001 and at 31 March 2002.	
<b>Capital Account commitment balance</b> .....	<b>\$1.9m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): Flight Standards

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	<b>2001–02 (Estimate)</b>
Financial provision (\$m)	42.7	52.5 (+23.0%)	47.1 (–10.3%)	<b>48.3 (+2.5%)</b>

#### 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. This work involves:

- monitoring and inspection of Hong Kong airlines, light aircraft and helicopter operators in respect of flight operations policy and standards, flight crew training and aircraft maintenance standards;
- registration of aircraft;
- issue of certificates of airworthiness;
- approval of flight simulators;
- approval of maintenance facilities;
- approval of flying training organisations which provide commercial pilot training courses;
- ground inspections of foreign registered aircraft;
- examination of licence applicants, issue of licences for flight crew and maintenance engineers and the grant of authority for suitable persons as authorised examiners;
- compliance with the mandatory occurrence reporting scheme; and
- investigation of aircraft incidents and accidents.

## Head 28 — CIVIL AVIATION DEPARTMENT

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 on services in flight operations, airworthiness and personnel licensing is expected to increase.

5 The key performance measures are:

### *Targets*

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
issue of air operator's certificates (working days).....	60	60	60	<b>60</b>
issue of aircraft certificates of registration (working days).....	3	3	3	<b>3</b>
issue of aircraft maintenance engineer's licences (working days).....	6	6	6	<b>6</b>
issue of professional pilot licences (working days).....	3½†	3½	3½	<b>3½</b>
approval of aircraft maintenance organisations (working days).....	60	N.A.#	60	<b>60</b>
approval of flying training organisations (working days).....	60	N.A.§	N.A.§	<b>60</b>
flight operations inspections (no. of flights).....	55	N.A.§	N.A.§	<b>70</b>
inspection of outstations and overseas maintenance facilities (no.).....	28	N.A.#	30	<b>28</b>
inspection of local maintenance organisations (no.).....	40‡	N.A.#	45	<b>40</b>

† The previous target was four working days. The target is revised to three and a half working days to reflect increased efficiency in the issue of professional pilot licences.

‡ The previous target was 30 inspections per annum. The target is revised to 40 inspections per annum to reflect our effort to step up inspections of local maintenance organisations.

# Not Applicable. This was a new target for 2000.

§ Not Applicable. This is a new target for 2001.

### *Indicators*

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
significant aircraft registered on the Hong Kong Register.....	81	85	<b>99</b>
air operator's certificates issued .....	6	6	<b>8</b>
local flight crew examinations (no. of examination papers processed).....	N.A.§	N.A.§	<b>2 930</b>
overseas flight crew examinations (no. of examination papers processed).....	N.A.§	N.A.§	<b>390</b>
aircraft maintenance engineer's licence examinations (no. of examination papers processed).....	N.A.§	N.A.§	<b>240</b>
medical certificates issued.....	2 741	2 914	<b>3 500</b>
personnel licences issued.....	1 007	1 206	<b>1 600</b>

§ Not Applicable. This is a new indicator for 2001.

### *Matters Requiring Special Attention in 2001-02*

6 During 2001-02, the department will:

- continue to review the revised policy on the avoidance of fatigue in aircrews;
- continue to review the operational and engineering aspects of policies on Low Weather Minima Operations and Reduced Vertical Separation Minima;
- continue to review the policy on avoidance of drug and alcohol abuse in personnel holding aviation safety-sensitive posts;
- continue to approve and monitor extended range twin-engine operation;
- continue to monitor preparations for the introduction of new helicopters by Government Flying Service;
- monitor the approved flying training organisations;
- approve and monitor ab initio aircraft maintenance organisations; and

## Head 28 — CIVIL AVIATION DEPARTMENT

- continue to develop new requirements in certifying staff to undertake aircraft maintenance duties.

### Programme (2): Airport Standards

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	<b>2001–02 (Estimate)</b>
Financial provision (\$m)	27.7	30.0 (+8.3%)	28.0 (–6.7%)	<b>27.5 (–1.8%)</b>

#### *Aim*

7 The aim is to set and enforce aerodrome safety and aviation security standards, to keep up-to-date and ensure compliance with related legislation, and to monitor the standard of air traffic control services provided in Hong Kong.

#### *Brief Description*

8 The Airport Standards Division is responsible for the licensing, regulation, inspection and monitoring of safety and security of international aerodromes (including heliports) in Hong Kong and the monitoring of the safety standards and procedures of the Hong Kong air traffic control services. This 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;
- ensuring compliance with the Hong Kong Aviation Security Programme and provisions of the Aviation Security Ordinance (Cap. 494) and Aviation Security Regulation;
- enforcing the Hong Kong Airport (Control of Obstructions) Ordinance (Cap. 301) and subsidiary legislation;
- monitoring air traffic safety, air traffic control procedures and training, as well as rating revalidation examination standards of air traffic controllers; and
- 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 Regulations.

9 The Airport Standards Division will ensure operations at the Hong Kong International Airport comply with all relevant airport safety and aviation security standards. These include vetting and endorsing the airport safety procedures under the Aerodrome Manual and Emergency Procedure Manual, and the inspection of airport operational facilities and aviation security facilities.

10 The key performance measures are:

#### *Targets*

	Target	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
audit inspection relating to aerodrome licensing issues (no.).....	14	N.A.§	N.A.§	<b>14</b>
audit inspection of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme (no.).....	14	N.A.§	N.A.§	<b>14</b>
vetting of building plans/development proposals and lighting proposals for compliance with airport height restrictions and other aviation safety requirements (working days).....	12†	14	12	<b>12</b>
processing applications for exemption from height restrictions prescribed by orders made under Cap. 301 (working days).....	10	8	8	<b>10</b>
processing applications from cargo agents for registration as regulated agents and the associated security programmes (working days).....	20	N.A.§	N.A.§	<b>20</b>

## Head 28 — CIVIL AVIATION DEPARTMENT

	Target	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
processing applications for carriage of dangerous goods and munitions by air (working days).....	14	N.A.§	N.A.§	<b>14</b>

§ Not Applicable. This is a new target for 2001.

† The previous target was 14 working days. The target is revised to 12 working days to reflect increased efficiency in the vetting of plans and proposals.

### *Indicators*

	1999 (Actual)	2000 (Actual)	<b>2001 (Estimate)</b>
no. of inspections of airport operators and operational facilities .....	243	173	<b>200</b>
no. of inspections of airport operators, airlines, airport tenants and regulated agents in respect of their aviation security measures and facilities .....	191	333	<b>300</b>
no. of building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements .....	200	336	<b>250</b>
no. of applications for exemption from height restrictions prescribed by orders made under Cap. 301 .....	41	58	<b>60</b>
no. of inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards.....	N.A.§	N.A.§	<b>90</b>

§ Not Applicable. This is a new indicator for 2001.

### *Matters Requiring Special Attention in 2001–02*

**11** During 2001–02, the department will:

- continue to provide advice and guidance to the Airport Authority and conduct inspections to ensure that the Hong Kong International Airport meets the required safety and security standards and satisfies all aerodrome licensing requirements;
- introduce a series of Dangerous Goods Awareness Programmes to warn air passengers of the types of dangerous goods which are forbidden to be carried on board aircraft in anticipation of the implementation of new standards relating to the safe carriage of dangerous goods by the International Civil Aviation Organisation in 2001;
- continue with its efforts to develop and implement aviation security measures in the Hong Kong International Airport to meet international requirements; and
- continue to inspect registered regulated agents to ensure compliance with the required security standards relating to air cargo.

### **Programme (3): Air Traffic Management**

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	<b>2001–02 (Estimate)</b>
Financial provision (\$m)	274.1	321.4 (+17.3%)	275.7 (–14.2%)	<b>267.0 (–3.2%)</b>

### *Aim*

**12** The aim is to maintain a safe, orderly and expeditious flow of air traffic, and a high standard in the provision of air navigation services and to co-ordinate search and rescue services.

### *Brief Description*

**13** The Air Traffic Management Division is responsible for managing the movement of aircraft within Hong Kong's Flight Information Region, which currently has a total area of 573 000 sq. km and extends over the South China Sea to some 370 km to the east and south-east of Hong Kong and 1 200 km to the south-west, in accordance with international standards and practices. This work involves:

- providing positive control over all air traffic to prevent collision;
- providing information essential for the safe and efficient conduct of flights;

## Head 28 — CIVIL AVIATION DEPARTMENT

- alerting appropriate organisations regarding aircraft in need of search and rescue services and co-ordinating search and rescue missions;
- providing intensive training to all air traffic control staff to ensure that performance is maintained at the highest possible standard;
- designing flight procedures; and
- participating in air traffic control equipment testing and acceptance.

**14** The air traffic control system at the Hong Kong International Airport continues to function smoothly and efficiently. Procedures are refined in the light of experience. Consequent upon the full commissioning of the second runway in August 1999, the declared runway capacity was progressively increased from 37 to 45 movements per hour. Whilst the demand for flight operations was fully met in the winter of 2000, a plan has been made to further increase the runway capacity to 47 movements per hour during busy traffic periods in daytime starting from March 2001.

**15** The key performance measures are:

### *Targets*

In view of the unique safety orientated nature of air traffic control services, it is impossible to set performance targets in quantitative terms. However, the department is committed to ensuring the efficient and safe operation of all aircraft movements within the capacity limits of the air traffic control system. The department is also responsible for immediate response to aircraft emergencies and co-ordination of search and rescue.

### *Indicators*

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
aircraft movements.....	190 699	202 839	<b>212 000</b>
aircraft transiting Hong Kong Flight Information Region.....	72 621	82 154	<b>90 000</b>
notices to airmen and aeronautical information publication supplements issued/received .....	154 153	156 064	<b>158 500</b>
pre-flight bulletins issued.....	131 515	132 255	<b>133 000</b>

### *Matters Requiring Special Attention in 2001-02*

**16** During 2001-02, the department will:

- continue to co-ordinate with adjacent air traffic control authorities to facilitate the safe and efficient operation of aircraft to and from the Shenzhen, Zhuhai, Macau and Hong Kong Airports;
- continue to refine the air traffic control procedures and effect improvement to facilities with a view to promoting flight safety and operational efficiency and enhancing air traffic control system capacity;
- continue to recruit and provide quality training to air traffic control staff to meet the anticipated air traffic services demand;
- join with other air traffic control units in the region to implement the Reduced Vertical Separation Minima by February 2002 in a continuous effort to improve operational efficiency and fuel economy for airlines; and
- continue to study, evaluate and conduct trials, from the air traffic control perspective, the various components of the satellite-based Communications, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Systems.

### **Programme (4): Engineering and Systems**

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	288.0	306.8 (+6.5%)	293.6 (-4.3%)	<b>282.4 (-3.8%)</b>

### *Aim*

**17** The aim is to provide advice on technical and engineering matters and to liaise with other government departments to ensure the smooth and timely completion of projects, and to provide a telecommunications service for the Hong Kong aviation community.

### *Brief Description*

**18** The Engineering and Systems Division (previously known as the Technical and Planning Division) is responsible for the design, co-ordination and provision of air traffic control systems, radar, navigational aids, communications equipment and information technology systems. This work involves:

## Head 28 — CIVIL AVIATION DEPARTMENT

- overseeing the procurement, installation, testing and commissioning of air traffic control equipment;
- overseeing the enhancement and maintenance of air traffic control systems and arranging periodic flight calibration for equipment validation;
- operating the Aeronautical Fixed Telecommunication Network between adjacent Flight Information Regions and providing an Aeronautical Mobile Service to aircraft;
- planning, studying and conducting trials for the phased implementation of satellite-based CNS/ATM Systems;
- coordinating the design of facilities with works departments and monitoring their construction and commissioning; and
- formulating and implementing information technology plans for the introduction of Electronic Service Delivery.

**19** The Engineering and Systems Division will continue to ensure that procurement of equipment is conducted efficiently and that air traffic control facilities are satisfactorily commissioned on time and within budget.

**20** The key performance measures are:

### *Targets*

	Target	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
electronic engineering projects completed on time and within budget (%).....	98.0	100.0	100.0	<b>98.0</b>
availability of Aeronautical Fixed Telecommunication Network (AFTN) (%).....	99.9	99.8	99.5	<b>99.9</b>
availability of air traffic control system (%).....	99.9	N.A.#	99.9	<b>99.9</b>

# Not Applicable. This was a new target for 2000.

### *Indicators*

	1999 (Actual)	2000 (Actual)	<b>2001 (Estimate)</b>
no. of telecommunication messages relayed by AFTN (million).....	17.8	18.5	<b>19.4</b>
no. of electronic engineering projects completed .....	14	9	<b>10</b>

### *Matters Requiring Special Attention in 2001-02*

**21** During 2001-02, the department will:

- continue to enhance the air traffic control system capability to ensure efficient operation;
- continue to ensure proper maintenance of the air traffic control systems;
- develop implementation plans and procure equipment for the study and trials of the satellite-based CNS/ATM Systems; and
- formulate and implement information technology plans for the introduction of Electronic Service Delivery.

### **Programme (5): Air Services**

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	<b>2001-02 (Estimate)</b>
Financial provision (\$m)	9.0	9.3 (+3.3%)	13.4 (+44.1%)	<b>23.9 (+78.4%)</b>

### *Aim*

**22** The aim is to regulate scheduled and non-scheduled air services, to review and propose changes to civil aviation legislation, to further Hong Kong's interests through participation in the activities of international organisations, particularly the International Civil Aviation Organisation (ICAO) and the Asia Pacific Economic Cooperation (APEC), and to provide advice on technical matters related to flight to and from the airport.

### *Brief Description*

**23** With effect from 1 January 2001, the Technical Administration Section (previously under Technical and Planning Division) has come under the Air Services Division. The division is responsible for:

## Head 28 — CIVIL AVIATION DEPARTMENT

- monitoring compliance by airlines with Air Services Agreements and other arrangements which govern scheduled air services;
- 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 Air Services Negotiations Unit of the Economic Services Bureau for air services negotiations;
- coordinating the department's requirements under the legislative programme and reviewing and proposing changes to civil aviation legislation;
- coordinating the department's inputs to, and participation in, the activities of international organisations, particularly the ICAO and the APEC;
- coordinating periodic review of air transport demand forecasts together with the Airport Authority and coordinating the supply of air traffic statistics to international organisations;
- monitoring the allocation of runway slots and time-keeping performance of airlines; and
- monitoring the noise and flight track of aircraft operating to and from the Hong Kong International Airport.

24 The key performance measures are:

### *Targets*

	Target Working Days	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
processing applications for non-scheduled air services permits .....	3	3	3	<b>3</b>

### *Indicators*

	1999 (Actual)	2000 (Actual)	<b>2001 (Estimate)</b>
scheduled air services permits issued .....	164	172	<b>150</b>
non-scheduled air services permits issued .....	2 363	1 740	<b>1 400</b>
tariff filings processed .....	438	434	<b>430</b>
no. of applications for schedule changes .....	1 951	2 124	<b>2 200</b>
no. of notifications, returns, etc. to and from ICAO .....	287	312	<b>300</b>
no. of notifications, returns, etc. to and from APEC .....	81	78	<b>80</b>

### *Matters Requiring Special Attention in 2001-02*

25 During 2001-02, the department will continue to:

- endeavour to ensure that Hong Kong's civil aviation legislation meets Hong Kong's needs;
- provide support to the negotiation and implementation of Hong Kong's Air Services Agreements and promote Hong Kong as the international and regional aviation centre;
- monitor aircraft noise and flight track, and implement the noise abatement programme; and
- monitor the allocation of runway slots and time-keeping performance of airlines in light of expected traffic growth.

### **Programme (6): Air Passenger Departure Tax (APDT) Administration**

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	<b>2001-02 (Estimate)</b>
Financial provision (\$m)	1.6	1.6	1.6	<b>1.6</b>
		(0.0%)	(0.0%)	<b>(0.0%)</b>

### *Aim*

26 The aim is to administer the APDT collection pursuant to the Air Passenger Departure Tax Ordinance.

### *Brief Description*

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

- monitoring airlines' compliance with their legal obligation to collect the APDT from the departing air passengers;

## Head 28 — CIVIL AVIATION DEPARTMENT

---

- handling applications for refund/waiver;
- monitoring prompt banking of the tax collected by airlines to Government's accounts; and
- reviewing the rate of charges payable to airlines and other agents responsible for handling refund and exemption applications.

**28** The key performance measures are:

***Targets***

	Target	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
percentage of applications for refund received by post to be processed within 14 working days (%).....	95	100	100	<b>98</b>

***Indicators***

	1999 (Actual)	2000 (Actual)	<b>2001 (Estimate)</b>
no. of taxpayers .....	9 940 569	10 651 201	<b>11 610 000</b>
no. of exemptions .....	11 052	12 048	<b>13 200</b>
amount of APDT collected (\$m) .....	497.1	528.8	<b>576.4</b>

***Matters Requiring Special Attention in 2001-02***

**29** During 2001-02, the department will continue to monitor the tax collection and the processing of refund of the tax.



## Head 28 — CIVIL AVIATION DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Flight Standards.....	42.7	52.5	47.1	48.3
(2) Airport Standards .....	27.7	30.0	28.0	27.5
(3) Air Traffic Management.....	274.1	321.4	275.7	267.0
(4) Engineering and Systems#.....	288.0	306.8	293.6	282.4
(5) Air Services .....	9.0	9.3	13.4	23.9
(6) APDT Administration.....	1.6	1.6	1.6	1.6
	643.1	721.6 (+12.2%)	659.4 (–8.6%)	650.7 (–1.3%)

# The programme was previously called Technical and Planning.

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2001–02 is \$1.2 million (2.5%) higher than the revised estimate for 2000–01. This is mainly due to the creation of two posts to perform increased flight operations inspections and to strengthen administrative support for the division.

##### Programme (2)

Provision for 2001–02 is \$0.5 million (1.8%) lower than the revised estimate for 2000–01. This is mainly due to the reduced operating expenditure under the Enhanced Productivity Programme.

##### Programme (3)

Provision for 2001–02 is \$8.7 million (3.2%) lower than the revised estimate for 2000–01. This is mainly due to the cessation of payments for the employment of 16 temporary Air Traffic Control Officers whose contracts expired in 2000–01 and reduced operating expenditure under the Enhanced Productivity Programme, partly offset by the creation of 15 posts to enhance flight safety, provide additional training for Air Traffic Control Officers and strengthen the administrative support for the division.

##### Programme (4)

Provision for 2001–02 is \$11.2 million (3.8%) lower than the revised estimate for 2000–01. This is mainly due to the transfer of the Technical Administration Section (previously under the Technical and Planning Division) to the Air Services Division with effect from 1 January 2001 and reduced operating expenditure under the Enhanced Productivity Programme, partly offset by the creation of three posts for the study and trials of the satellite-based CNS/ATM Systems.

##### Programme (5)

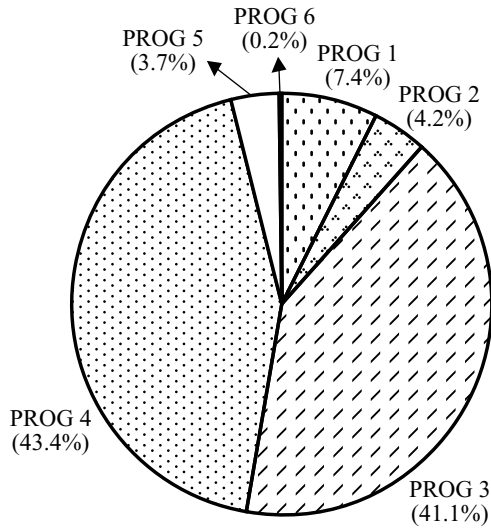
Provision for 2001–02 is \$10.5 million (78.4%) higher than the revised estimate for 2000–01. This is because the Technical Administration Section (previously under the Technical and Planning Division) has come under the Air Services Division with effect from 1 January 2001.

##### Programme (6)

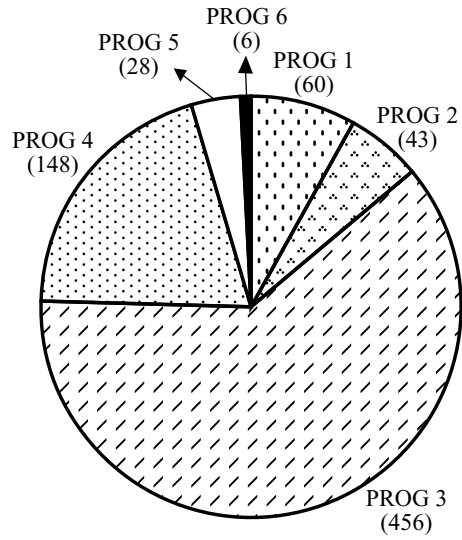
Provision for 2001–02 is the same as the revised estimate for 2000–01.

Head 28 — CIVIL AVIATION DEPARTMENT

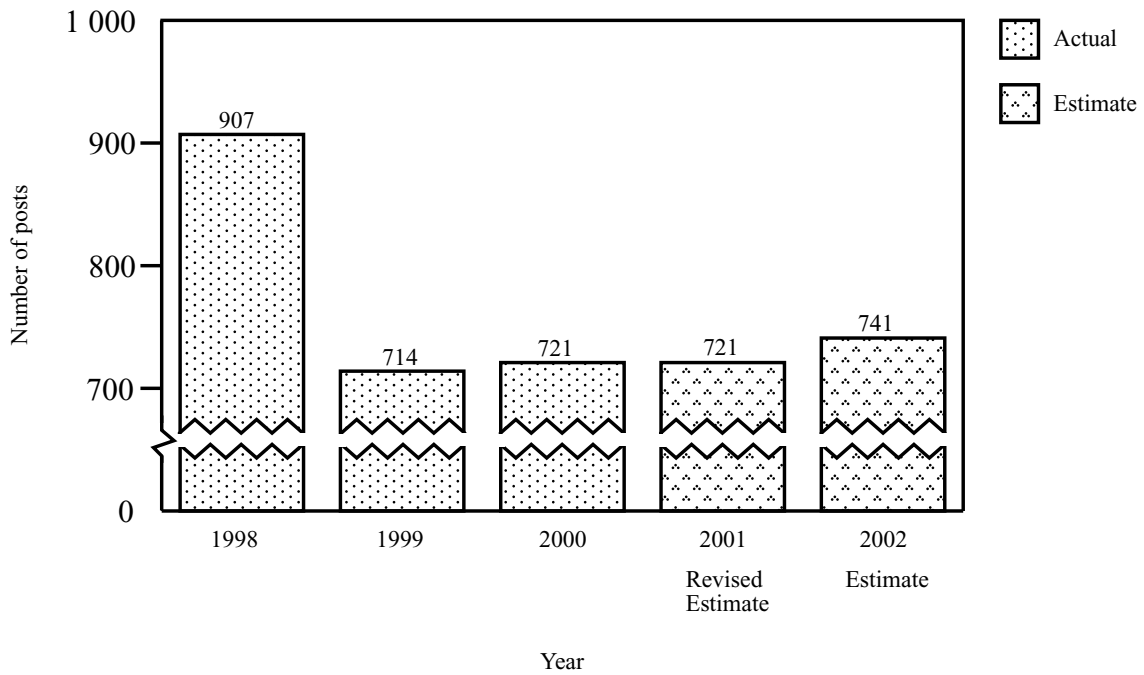
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



## Head 28 — CIVIL AVIATION DEPARTMENT

Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ 000	\$ 000	\$ 000	\$'000
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries.....	340,334	347,510	348,823	<b>354,613</b>
002	Allowances.....	8,744	8,533	4,966	<b>5,140</b>
007	Job-related allowances.....	443	565	625	<b>635</b>
	Total, Personal Emoluments .....	<u>349,521</u>	<u>356,608</u>	<u>354,414</u>	<b><u>360,388</u></b>
III — Departmental Expenses					
102	Technical Services Agreement.....	179,422	171,337	171,337	<b>166,970</b>
149	General departmental expenses.....	83,584	138,068	103,455	<b>118,268</b>
	Total, Departmental Expenses .....	<u>263,006</u>	<u>309,405</u>	<u>274,792</u>	<b><u>285,238</u></b>
IV — Other Charges					
170	Airport insurance .....	3,018	3,208	3,038	<b>3,208*</b>
	Total, Other Charges.....	<u>3,018</u>	<u>3,208</u>	<u>3,038</u>	<b><u>3,208</u></b>
	Total, Recurrent Account .....	<u>615,545</u>	<u>669,221</u>	<u>632,244</u>	<b><u>648,834</u></b>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	1,190	—	—	—
	Total, Plant, Equipment and Works .....	<u>1,190</u>	<u>—</u>	<u>—</u>	<u>—</u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	26,336	52,411	27,125	<b>1,906</b>
	Total, Other Non-Recurrent.....	<u>26,336</u>	<u>52,411</u>	<u>27,125</u>	<b><u>1,906</u></b>
	Total, Capital Account.....	<u>27,526</u>	<u>52,411</u>	<u>27,125</u>	<b><u>1,906</u></b>
	Total Expenditure .....	<u><u>643,071</u></u>	<u><u>721,632</u></u>	<u><u>659,369</u></u>	<b><u><u>650,740</u></u></b>

## Head 28 — CIVIL AVIATION DEPARTMENT

---

### Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Civil Aviation Department is \$650,740,000. This represents a decrease of \$8,629,000 against the revised estimate for 2000–01 and an increase of \$7,669,000 over actual expenditure in 1999–2000.

#### *Recurrent Account*

##### Personal Emoluments

2 Provision of \$360,388,000 for personal emoluments represents an increase of \$5,974,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 721 permanent posts. It is expected that 20 posts will be created in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$327,337,000.

5 Provision of \$5,140,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	<i>Rate</i>
flight allowance for Flight Operations Inspectors	ranging from \$10,135 to \$21,765 per month

The increase of \$174,000 (3.5%) over the revised estimate for 2000–01 is due to lower than expected requirement in 2000–01 during which fewer typhoon or rainstorm black warnings were hoisted.

6 Provision of \$635,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

##### Departmental Expenses

7 Provision of \$166,970,000 under *Subhead 102 Technical Services Agreement* represents a decrease of \$4,367,000 (2.5%) against the revised estimate for 2000–01. This is due to the reduction in payments to PCCW-HKT International Limited under the Enhanced Productivity Programme.

8 Provision of \$118,268,000 under *Subhead 149 General departmental expenses* represents an increase of \$14,813,000 (14.3%) over the revised estimate for 2000–01. This is mainly due to the full-year provision for the payments of electricity charges for additional office accommodation and the commissioning of the Precision Runway Monitor Tower/Backup Air Traffic Control Tower in 2000–01 and increased expenses on training for operational staff.

##### Other Charges

9 Provision of \$3,208,000 under *Subhead 170 Airport insurance* is for the payment of premium for insurance against financial liabilities which the Government might incur for provision of air traffic services for the Hong Kong International Airport. The increase of \$170,000 (5.6%) over the revised estimate for 2000–01 is due to the increase in the value of properties and electronic equipment to be insured.

## Head 28 — CIVIL AVIATION DEPARTMENT

---

### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	513	Hire of consultancy and advisory services on airworthiness requirements .....	9,424	3,057	4,461	1,906
		Total .....	9,424	3,057	4,461	1,906