


政府一般收入帳目 General Revenue Account

二〇〇五至〇六年度
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2005-06

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
21 行政長官辦公室 Chief Executive's Office	35,897	18,532	4,577	-	-	59,006	-	59,006
	36,485	17,959	6,872	-	-	61,316	-	61,316
22 漁農自然護理署 Agriculture, Fisheries and Conservation Department	492,057	159,747	6,470	1,927	17,133	677,334	25,738	703,072
	467,264	179,417	6,437	1,925	65,537	720,580	21,986	742,566
25 建築署 Architectural Services Department	835,357	69,594	475,633	-	-	1,380,584	-	1,380,584
	816,398	74,226	477,757	-	-	1,368,381	-	1,368,381
24 審計署 Audit Commission	104,941	10,438	-	-	-	115,379	-	115,379
	103,679	7,096	-	-	-	110,775	-	110,775
23 醫療輔助隊 Auxiliary Medical Service	26,586	8,726	24,476	-	-	59,788	-	59,788
	26,225	8,435	25,175	-	-	59,835	-	59,835
82 屋宇署 Buildings Department	424,182	296,981	40,184	-	6,909	768,256	-	768,256
	421,509	285,445	37,462	-	6,847	751,263	-	751,263
26 政府統計處 Census and Statistics Department	430,823	67,978	234	-	-	499,035	43	499,078
	393,914	56,339	233	-	-	450,486	-	450,486
27 民眾安全服務處 Civil Aid Service	30,872	15,218	26,919	-	-	73,009	-	73,009
	30,517	13,374	28,971	-	-	72,862	-	72,862
28 民航處 Civil Aviation Department	352,787	280,675	13,037	-	1,791	648,290	-	648,290
	341,160	282,300	11,933	-	1,384	636,777	-	636,777
33 土木工程拓展署 Civil Engineering and Development Department	795,875	252,532	-	-	3,364	1,051,771	4,381	1,056,152
	761,569	244,057	-	-	1,284	1,006,910	414	1,007,324
30 懲教署 Correctional Services Department	2,050,015	299,251	37,471	-	1,383	2,388,120	13,901	2,402,021
	2,014,825	315,360	35,798	-	392	2,366,375	10,353	2,376,728
31 香港海關 Customs and Excise Department	1,536,090	227,156	45,730	-	190	1,809,166	17,628	1,826,794
	1,522,156	225,761	36,852	-	168	1,784,937	16,650	1,801,587
37 衛生署 Department of Health	1,835,452	749,758	52,150	134,179	27,994	2,799,533	20,820	2,820,353
	1,775,204	764,412	68,085	135,187	88,273	2,831,161	19,521	2,850,682
92 律政司 Department of Justice	527,768	75,816	278,047	-	6,520	888,151	-	888,151
	502,967	55,752	242,560	-	1,394	802,673	-	802,673
39 渠務署 Drainage Services Department	659,871	893,254	-	-	2,000	1,555,125	21,389	1,576,514
	638,100	893,582	-	-	879	1,532,561	22,143	1,554,704
42 機電工程署 Electrical and Mechanical Services Department	165,504	44,514	-	-	6,888	216,906	50,500	267,406
	163,378	46,142	-	-	4,667	214,187	50,496	264,683

 原來預算 Original Estimate

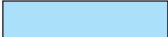
 實際開支 Actual Expenditure


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二〇〇五至〇六年度
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COMPONENT FOR 2005-06
(Continued)

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
44 環境保護署 Environmental Protection Department	740,931 735,023	124,824 132,358	1,130,678 1,089,561	- -	199,284 124,560	2,195,717 2,081,502	- -	2,195,717 2,081,502
45 消防處 Fire Services Department	2,590,864 2,547,052	325,780 348,250	- -	- -	865 267	2,917,509 2,895,569	90,053 70,172	3,007,562 2,965,741
49 食物環境衛生署 Food and Environmental Hygiene Department	2,240,607 2,181,537	1,481,855 1,158,754	405 375	- -	158,535 300,115	3,881,402 3,640,781	8,453 9,514	3,889,855 3,650,295
46 公務員一般開支 General Expenses of the Civil Service	4,676,657 4,074,626	- -	- -	- -	- -	4,676,657 4,074,626	- -	4,676,657 4,074,626
166 政府飛行服務隊 Government Flying Service	100,586 97,658	34,021 34,173	11,147 10,232	- -	- -	145,754 142,063	84,058 65,117	229,812 207,180
48 政府化驗所 Government Laboratory	159,478 159,729	59,137 58,085	- -	- -	- -	218,615 217,814	16,089 10,406	234,704 228,220
59 政府物流服務署 Government Logistics Department	195,787 176,164	175,398 160,921	919 881	- -	- -	372,104 337,966	90,928 92,574	463,032 430,540
51 政府產業署 Government Property Agency	365,625 361,700	565,479 536,615	734,393 686,094	- -	- -	1,665,497 1,584,409	14,166 14,022	1,679,663 1,598,431
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	28,517 24,542	13,287 8,595	4,300 3,144	- -	- -	46,104 36,281	- -	46,104 36,281
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	300,029 292,187	89,207 62,769	- -	- -	9,420 5,969	398,656 360,925	- -	398,656 360,925
152 政府總部：工商及科技局 (工商科) Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	53,963 51,113	42,462 16,494	37,358 35,619	344,846 344,846	19,400 11,108	498,029 459,180	- -	498,029 459,180
55 政府總部：工商及科技局 (通訊及科技科) Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	25,855 23,646	41,119 21,139	- -	- -	13,900 6,867	80,874 51,652	- -	80,874 51,652
144 政府總部：政制事務局 Government Secretariat: Constitutional Affairs Bureau	25,225 24,680	9,413 8,285	- -	- -	5,250 4,369	39,888 37,334	- -	39,888 37,334

 原來預算 Original Estimate

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	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
145 政府總部：經濟發展及勞工局 (經濟發展科) Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	78,021	15,111	-	789,048	15,660	897,840	-	897,840
	76,388	26,742	-	741,478	46,585	891,193	-	891,193
156 政府總部：教育統籌局 Government Secretariat: Education and Manpower Bureau	2,552,042	814,213	508,349	29,336,537	180,682	33,391,823	481,825	33,873,648
	2,412,631	607,119	405,195	27,294,831	1,527,891	32,247,667	376,022	32,623,689
158 政府總部：環境運輸及工務局 (環境及運輸科) Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	63,535	7,768	-	-	722	72,025	-	72,025
	63,952	10,963	-	-	782	75,697	-	75,697
159 政府總部：環境運輸及工務局 (工務科) Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	111,857	76,315	2,000	-	8,302	198,474	-	198,474
	108,547	59,641	1,601	-	5,224	175,013	-	175,013
148 政府總部：財經事務及庫務局 (財經事務科) Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	82,870	35,379	-	-	3,598	121,847	-	121,847
	77,564	19,137	-	-	4,488	101,189	-	101,189
147 政府總部：財經事務及庫務局 (庫務科) Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	98,412	22,190	75,624	-	-	196,226	-	196,226
	96,437	15,298	43,297	-	-	155,032	-	155,032
149 政府總部：衛生福利及食物局 Government Secretariat: Health, Welfare and Food Bureau	82,624	69,345	14,000	27,209,488	67,954	27,443,411	285,403	27,728,814
	81,102	33,845	1,829	27,130,258	408,067	27,655,101	286,620	27,941,721
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	85,532	29,129	30,424	511,947	3,659	660,691	8,461	669,152
	85,345	26,860	22,335	501,239	19	635,798	7,780	643,578
96 政府總部：香港經濟貿易 辦事處 Government Secretariat: Hong Kong Economic and Trade Offices	128,945	125,041	34,798	-	998	289,782	929	290,711
	122,999	93,015	29,887	-	997	246,898	434	247,332

原來預算 Original Estimate

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138 政府總部：房屋及規劃地政局 (規劃地政科) Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	56,601	33,875	-	-	-	90,476	-	90,476
	54,415	30,358	-	-	-	84,773	-	84,773
155 政府總部：創新科技署 Government Secretariat: Innovation and Technology Commission	86,022	35,459	-	250,325	79,878	451,684	2,055	453,739
	80,768	30,086	-	250,325	51,924	413,103	2,665	415,768
47 政府總部：政府資訊科技 總監辦公室 Government Secretariat: Office of the Government Chief Information Officer	298,600	204,490	39,981	-	-	543,071	-	543,071
	274,732	215,877	28,697	-	-	519,306	-	519,306
142 政府總部：政務司司長辦公室 及財政司司長辦公室 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	223,460	248,911	-	96,556	20,168	589,095	2,291	591,386
	215,558	185,775	-	86,519	8,526	496,378	7,245	503,623
151 政府總部：保安局 Government Secretariat: Security Bureau	85,216	35,199	2,412	-	600	123,427	-	123,427
	80,898	26,394	2,397	-	181	109,870	-	109,870
60 路政署 Highways Department	801,693	181,274	950,738	-	800	1,934,505	2,685	1,937,190
	785,276	173,451	970,468	-	720	1,929,915	2,191	1,932,106
63 民政事務總署 Home Affairs Department	584,316	404,730	179,500	10,342	3,888	1,182,776	44,660	1,227,436
	555,869	383,440	170,441	10,032	15,740	1,135,522	42,843	1,178,365
168 香港天文台 Hong Kong Observatory	128,545	65,793	84	-	-	194,422	1,568	195,990
	124,245	64,637	77	-	-	188,959	5,046	194,005
122 香港警務處 Hong Kong Police Force	9,599,119	1,194,535	174,783	-	1,988	10,970,425	82,566	11,052,991
	9,614,782	1,018,053	154,351	-	404	10,787,590	76,788	10,864,378
62 房屋署 Housing Department	-	-	302,952	-	-	302,952	-	302,952
	-	-	302,952	-	-	302,952	-	302,952
70 入境事務處 Immigration Department	1,924,127	297,582	6,710	-	-	2,228,419	4,278	2,232,697
	1,892,744	310,976	7,964	-	-	2,211,684	3,768	2,215,452
72 廉政公署 Independent Commission Against Corruption	585,282	63,433	13,439	-	-	662,154	870	663,024
	548,543	77,227	13,630	-	-	639,400	1,040	640,440
121 投訴警方獨立監察委員會 Independent Police Complaints Council	11,864	1,390	-	-	-	13,254	-	13,254
	11,742	1,314	-	-	-	13,056	-	13,056
74 政府新聞處 Information Services Department	215,981	43,565	87,190	-	-	346,736	-	346,736
	196,927	40,087	82,107	-	-	319,121	-	319,121

原來預算 Original Estimate

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76 稅務局 Inland Revenue Department	950,818 897,708	136,275 118,803	97,426 35,614	- -	- -	1,184,519 1,052,125	2,267 1,719	1,186,786 1,053,844
78 知識產權署 Intellectual Property Department	43,365 42,202	21,663 10,095	7,005 8,787	- -	11,326 14,306	83,359 75,390	- -	83,359 75,390
79 投資推廣署 Invest Hong Kong	18,850 18,690	44,833 44,991	- -	- -	42,500 42,182	106,183 105,863	- -	106,183 105,863
174 公務及司法人員薪俸及服務 條件諮詢委員會聯合秘書處 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	8,928 8,759	591 1,682	- -	- -	- -	9,519 10,441	- -	9,519 10,441
80 司法機構 Judiciary	709,636 661,999	207,990 176,093	7,538 6,621	- -	4,761 1,227	929,925 845,940	14,445 15,186	944,370 861,126
90 勞工處 Labour Department	671,476 649,949	151,905 129,211	15,723 15,250	- -	222,031 144,173	1,061,135 938,583	- -	1,061,135 938,583
91 地政總署 Lands Department	1,168,089 1,137,234	224,850 222,713	10,410 550	- -	4,700 1,943	1,408,049 1,362,440	1,375 771	1,409,424 1,363,211
94 法律援助署 Legal Aid Department	205,374 197,643	18,585 15,145	527,532 395,239	- -	- -	751,491 608,027	- -	751,491 608,027
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	327,524 329,529	172 -	327,696 329,529	11,166 4,618	338,862 334,147
95 康樂及文化事務署 Leisure and Cultural Services Department	1,687,256 1,646,995	2,394,772 2,317,856	447,098 433,581	321,256 351,342	11,848 65,870	4,862,230 4,815,644	121,208 70,513	4,983,438 4,886,157
100 海事處 Marine Department	470,106 438,959	411,338 383,552	- -	- -	1,500 997	882,944 823,508	26,550 25,722	909,494 849,230
106 雜項服務 Miscellaneous Services	- -	- -	2,745,027 57,564	- -	6,262,232 46,064	9,007,259 103,628	55,150 -	9,062,409 103,628
114 申訴專員公署 Office of The Ombudsman	- -	- -	- -	81,222 81,222	200 200	81,422 81,422	- -	81,422 81,422
116 破產管理署 Official Receiver's Office	93,495 86,962	30,326 19,693	- -	- -	6,523 847	130,344 107,502	- -	130,344 107,502
120 退休金 Pensions	14,518,321 12,834,069	- -	- -	- -	89,603 83,587	14,607,924 12,917,656	- -	14,607,924 12,917,656
118 規劃署 Planning Department	360,411 351,648	48,203 32,137	- -	- -	6,653 4,866	415,267 388,651	- 387	415,267 389,038
136 公務員敘用委員會 Public Service Commission	13,118 12,623	4,256 3,813	- -	- -	- -	17,374 16,436	- -	17,374 16,436
160 香港電台 Radio Television Hong Kong	209,126 205,687	213,492 207,628	- -	- -	- -	422,618 413,315	5,861 5,301	428,479 418,616

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162 差餉物業估價署 Rating and Valuation Department	308,662	52,173	-	-	937	361,772	-	361,772
	300,942	46,996	-	-	34	347,972	-	347,972
163 選舉事務處 Registration and Electoral Office	32,569	15,528	25,694	-	-	73,791	-	73,791
	35,815	15,138	18,805	-	-	69,758	-	69,758
170 社會福利署 Social Welfare Department	1,714,303	295,146	25,210,553	6,716,869	119,657	34,056,528	232	34,056,760
	1,682,542	221,590	24,052,495	6,340,029	246,017	32,542,673	232	32,542,905
173 學生資助辦事處 Student Financial Assistance Agency	70,141	68,661	2,794,366	-	789,612	3,722,780	-	3,722,780
	67,129	62,345	2,503,570	-	457,624	3,090,668	-	3,090,668
180 影視及娛樂事務管理處 Television and Entertainment Licensing Authority	61,234	20,151	-	-	6,140	87,525	-	87,525
	58,655	18,357	-	-	5,348	82,360	-	82,360
181 工業貿易署 Trade and Industry Department	228,552	54,631	5,341	-	388,248	676,772	100	676,872
	210,826	31,946	2,041	-	455,099	699,912	59	699,971
186 運輸署 Transport Department	508,126	305,316	-	24,897	7,648	845,987	8,327	854,314
	491,806	284,430	-	24,897	2,845	803,978	12,148	816,126
188 庫務署 Treasury	173,090	152,632	4,384	-	-	330,106	-	330,106
	161,826	138,269	3,252	-	-	303,347	-	303,347
190 大學教育資助委員會 University Grants Committee	23,445	18,402	7,500	11,327,689	30,000	11,407,036	-	11,407,036
	22,983	14,804	6,005	11,326,374	1,024,600	12,394,766	-	12,394,766
194 水務署 Water Supplies Department	1,280,057	1,300,800	2,528,934	-	6,880	5,116,671	4,700	5,121,371
	1,257,595	1,310,128	2,529,666	-	6,240	5,103,629	3,642	5,107,271
184 轉撥各基金的款項 Transfers to Funds	-	-	-	-	-	-	5,028,400	5,028,400
	-	-	-	-	-	-	4,028,400	4,028,400
總計 Grand Total	65,221,413	16,629,398	39,781,643	77,484,652	8,882,894	208,000,000	6,655,519	214,655,519
	61,807,717	15,293,805	35,110,309	74,950,033	5,299,697	192,461,561	5,384,508	197,846,069

 原來預算 Original Estimate

 實際開支 Actual Expenditure

大部份開支總目以整筆撥款的財務管制安排運作。在此報表內，每個總目下的原來預算和實際開支另加以分析為開支成分，以顯示開支的類別。

Most Heads of expenditure operate under a one-line vote arrangement. The original estimate and the actual expenditure under each Head are analysed into various expenditure components in this statement for illustration purposes only.