

政府一般收入帳目

二〇〇九至一〇年度開支總目及成分的分析報表

| 總目名稱 | 經營帳 | | | | | | 資本帳 \$'000 | 開支總額 \$'000 |
|------------|----------------|----------------|----------------|-----------------|-----------------|--------------|---------------|----------------|
| | 薪酬開支 \$'000 | 部門開支 \$'000 | 其他費用 \$'000 | 經常資助金 \$'000 | 非經常開支 \$'000 | 總額 \$'000 | | |
| 21 行政長官辦公室 | 47,882 | 24,403 | 12,222 | - | - | 84,507 | - | 84,507 |
| | 47,545 | 25,418 | 10,977 | - | - | 83,940 | - | 83,940 |
| 22 漁農自然護理署 | 553,814 | 293,896 | 6,470 | 847 | 45,265 | 900,292 | 29,776 | 930,068 |
| | 516,876 | 311,880 | 6,402 | 845 | 7,243 | 843,246 | 20,852 | 864,098 |
| 25 建築署 | 907,051 | 109,032 | 505,235 | - | - | 1,521,318 | - | 1,521,318 |
| | 871,334 | 140,022 | 513,665 | - | - | 1,525,021 | - | 1,525,021 |
| 24 審計署 | 115,230 | 7,134 | - | - | - | 122,364 | - | 122,364 |
| | 113,626 | 4,732 | - | - | - | 118,358 | - | 118,358 |
| 23 醫療輔助隊 | 29,041 | 10,989 | 27,836 | - | - | 67,866 | 2,288 | 70,154 |
| | 27,837 | 11,626 | 27,535 | - | - | 66,998 | 2,288 | 69,286 |
| 82 屋宇署 | 529,240 | 322,754 | 37,000 | - | 1,644 | 890,638 | - | 890,638 |
| | 513,165 | 325,855 | 44,152 | - | 405 | 883,577 | - | 883,577 |
| 26 政府統計處 | 466,347 | 85,898 | 234 | - | 945 | 553,424 | - | 553,424 |
| | 428,109 | 77,519 | 233 | - | 888 | 506,749 | 135 | 506,884 |
| 27 民眾安全服務處 | 33,336 | 16,400 | 31,861 | - | - | 81,597 | 470 | 82,067 |
| | 31,104 | 18,717 | 35,401 | - | - | 85,222 | 176 | 85,398 |
| 28 民航處 | 431,935 | 271,489 | 9,400 | - | - | 712,824 | - | 712,824 |
| | 403,644 | 271,330 | 7,789 | - | - | 682,763 | - | 682,763 |
| 33 土木工程拓展署 | 866,030 | 1,247,733 | - | - | 80 | 2,113,843 | 1,190 | 2,115,033 |
| | 844,431 | 1,005,182 | - | - | - | 1,849,613 | 895 | 1,850,508 |
| 30 懲教署 | 2,228,817 | 414,038 | 34,631 | - | - | 2,677,486 | 21,106 | 2,698,592 |
| | 2,244,723 | 417,606 | 39,979 | - | 545 | 2,702,853 | 25,634 | 2,728,487 |
| 31 香港海關 | 1,940,819 | 385,861 | 41,977 | - | - | 2,368,657 | 116,759 | 2,485,416 |
| | 1,891,697 | 366,563 | 46,745 | - | - | 2,305,005 | 103,576 | 2,408,581 |
| 37 衛生署 | 2,186,554 | 1,238,399 | 271,750 | 158,994 | 176,747 | 4,032,444 | 88,246 | 4,120,690 |
| | 2,148,471 | 1,209,463 | 242,211 | 156,018 | 379,306 | 4,135,469 | 19,395 | 4,154,864 |
| 92 律政司 | 627,813 | 75,300 | 299,580 | - | 1,670 | 1,004,363 | - | 1,004,363 |
| | 585,073 | 68,325 | 331,834 | - | 338 | 985,570 | - | 985,570 |
| 39 渠務署 | 733,801 | 999,683 | - | - | - | 1,733,484 | 36,169 | 1,769,653 |
| | 696,306 | 1,032,551 | - | - | 8,018 | 1,736,875 | 28,435 | 1,765,310 |
| 42 機電工程署 | 209,090 | 52,152 | - | - | 2,130 | 263,372 | 200,350 | 463,722 |
| | 194,809 | 74,060 | - | - | 1,669 | 270,538 | 200,350 | 470,888 |
| 44 環境保護署 | 851,333 | 222,232 | 1,161,700 | - | 962,604 | 3,197,869 | 4,800 | 3,202,669 |
| | 829,003 | 221,752 | 1,019,601 | - | 217,277 | 2,287,633 | 8,603 | 2,296,236 |
| 45 消防處 | 3,039,128 | 422,542 | - | - | 250 | 3,461,920 | 339,160 | 3,801,080 |
| | 3,094,777 | 459,192 | - | - | - | 3,553,969 | 285,328 | 3,839,297 |
| 49 食物環境衛生署 | 2,473,660 | 1,922,241 | 242 | - | 960 | 4,397,103 | 56,768 | 4,453,871 |
| | 2,350,797 | 1,875,343 | 203 | - | 35,650 | 4,261,993 | 56,372 | 4,318,365 |

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| 46 公務員一般開支 | 3,007,718 | - | - | - | - | 3,007,718 | - | 3,007,718 |
| | 2,663,973 | - | - | - | - | 2,663,973 | - | 2,663,973 |
| 166 政府飛行服務隊 | 111,883 | 55,789 | 15,792 | - | - | 183,464 | 92,127 | 275,591 |
| | 104,477 | 45,628 | 14,965 | - | - | 165,070 | 85,991 | 251,061 |
| 48 政府化驗所 | 207,048 | 71,374 | - | - | - | 278,422 | 41,027 | 319,449 |
| | 203,658 | 71,166 | - | - | - | 274,824 | 34,239 | 309,063 |
| 59 政府物流服務署 | 201,244 | 162,899 | 855 | - | - | 364,998 | 121,500 | 486,498 |
| | 187,771 | 157,140 | 838 | - | - | 345,749 | 121,115 | 466,864 |
| 51 政府產業署 | 385,142 | 597,907 | 831,260 | - | - | 1,814,309 | 13,872 | 1,828,181 |
| | 327,954 | 563,963 | 746,373 | - | - | 1,638,290 | 12,049 | 1,650,339 |
| 143 政府總部：公務員事務局 | 333,286 | 84,265 | - | - | 300 | 417,851 | - | 417,851 |
| | 326,032 | 81,505 | - | - | 57 | 407,594 | - | 407,594 |
| 152 政府總部：商務及經濟發展局(工商及旅遊科) | 114,613 | 95,681 | 38,600 | 952,342 | 18,363 | 1,219,599 | 1,454 | 1,221,053 |
| | 107,727 | 101,768 | 36,694 | 952,177 | 23,899 | 1,222,265 | 1,952 | 1,224,217 |
| 55 政府總部：商務及經濟發展局(通訊及科技科) | 27,574 | 38,726 | - | - | - | 66,300 | - | 66,300 |
| | 43,641 | 56,349 | - | - | 94,894 | 194,884 | - | 194,884 |
| 144 政府總部：政制及內地事務局 | 110,110 | 109,689 | 43,818 | 120,563 | 80,980 | 465,160 | - | 465,160 |
| | 104,565 | 105,296 | 41,792 | 124,873 | 30,423 | 406,949 | 385 | 407,334 |
| 138 政府總部：發展局(規劃地政科) | 64,855 | 44,102 | - | - | 200,000 | 308,957 | - | 308,957 |
| | 64,047 | 41,057 | - | - | 552,129 | 657,233 | - | 657,233 |
| 159 政府總部：發展局(工務科) | 129,173 | 104,218 | 2,300 | - | 3,350 | 239,041 | - | 239,041 |
| | 119,891 | 91,187 | 2,000 | - | 3,876 | 216,954 | - | 216,954 |
| 156 政府總部：教育局 | 2,677,439 | 968,960 | 2,062,227 | 32,444,731 | 514,099 | 38,667,456 | 694,078 | 39,361,534 |
| | 2,524,149 | 848,422 | 2,117,267 | 30,898,929 | 485,716 | 36,874,483 | 667,780 | 37,542,263 |
| 137 政府總部：環境局 | 28,153 | 30,062 | - | - | 12,031 | 70,246 | - | 70,246 |
| | 27,096 | 29,779 | - | - | 5,891 | 62,766 | - | 62,766 |
| 148 政府總部：財經事務及庫務局(財經事務科) | 95,917 | 43,941 | - | - | 360 | 140,218 | - | 140,218 |
| | 94,451 | 39,636 | - | - | 1,980 | 136,067 | - | 136,067 |
| 147 政府總部：財經事務及庫務局(庫務科) | 109,596 | 23,606 | 60,227 | - | 4,700,000 | 4,893,429 | - | 4,893,429 |
| | 104,691 | 23,496 | 51,179 | - | 4,442,434 | 4,621,800 | - | 4,621,800 |
| 139 政府總部：食物及衛生局(食物科) | 32,884 | 64,575 | - | - | - | 97,459 | - | 97,459 |
| | 30,610 | 38,818 | - | - | - | 69,428 | - | 69,428 |
| 140 政府總部：食物及衛生局(衛生科) | 57,259 | 117,724 | - | 32,449,631 | 46,215 | 32,670,829 | 716,245 | 33,387,074 |
| | 48,461 | 32,616 | - | 32,266,279 | 28,749 | 32,376,105 | 714,431 | 33,090,536 |

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| 53 政府總部：民政事務局 | 112,917 | 206,014 | 94,447 | 889,005 | 4,251 | 1,306,634 | 33,368 | 1,340,002 |
| | 101,850 | 73,731 | 90,918 | 957,211 | 3,003,121 | 4,226,831 | 21,043 | 4,247,874 |
| 155 政府總部：創新科技署 | 94,246 | 50,188 | - | 295,168 | 76,529 | 516,131 | 2,385 | 518,516 |
| | 91,442 | 47,077 | - | 294,793 | 28,425 | 461,737 | 2,385 | 464,122 |
| 141 政府總部：勞工及福利局 | 63,813 | 156,177 | 16,500 | 270,120 | 56,650 | 563,260 | 6,180 | 569,440 |
| | 58,883 | 95,426 | 3,477 | 261,260 | 62,096 | 481,142 | 6,180 | 487,322 |
| 47 政府總部：政府資訊科技總監辦公室 | 319,710 | 291,712 | 44,420 | - | - | 655,842 | - | 655,842 |
| | 306,191 | 301,764 | 42,298 | - | - | 650,253 | - | 650,253 |
| 142 政府總部：政務司司長辦公室及財政司司長辦公室 | 230,413 | 286,579 | - | - | 2,681 | 519,673 | 1,471 | 521,144 |
| | 215,394 | 258,102 | - | - | 1,872 | 475,368 | 1,471 | 476,839 |
| 96 政府總部：海外經濟貿易辦事處 | 149,247 | 118,208 | 36,946 | - | 9,500 | 313,901 | 800 | 314,701 |
| | 135,051 | 105,593 | 41,498 | - | - | 282,142 | 445 | 282,587 |
| 151 政府總部：保安局 | 102,181 | 59,557 | 4,017 | - | 6,870 | 172,625 | - | 172,625 |
| | 100,163 | 45,549 | 3,967 | 1,028 | 6,868 | 157,575 | - | 157,575 |
| 158 政府總部：運輸及房屋局(運輸科) | 97,306 | 36,107 | - | - | 1,124 | 134,537 | - | 134,537 |
| | 92,622 | 28,321 | - | - | 4,766 | 125,709 | - | 125,709 |
| 60 路政署 | 936,897 | 201,165 | 1,087,966 | - | 297 | 2,226,325 | 1,855 | 2,228,180 |
| | 916,242 | 188,060 | 1,084,628 | - | 80 | 2,189,010 | 1,667 | 2,190,677 |
| 63 民政事務總署 | 685,962 | 560,193 | 307,425 | 10,673 | 19,884 | 1,584,137 | 41,679 | 1,625,816 |
| | 656,015 | 533,020 | 305,296 | 9,924 | 29,033 | 1,533,288 | 39,838 | 1,573,126 |
| 168 香港天文台 | 144,629 | 70,912 | 90 | - | - | 215,631 | 4,860 | 220,491 |
| | 143,318 | 70,009 | 91 | - | - | 213,418 | 3,083 | 216,501 |
| 122 香港警務處 | 11,029,492 | 1,156,657 | 177,228 | - | - | 12,363,377 | 209,690 | 12,573,067 |
| | 11,189,094 | 1,219,513 | 163,671 | - | - | 12,572,278 | 141,771 | 12,714,049 |
| 62 房屋署 | - | - | 130,531 | - | - | 130,531 | - | 130,531 |
| | - | - | 127,801 | - | 1,799,149 | 1,926,950 | - | 1,926,950 |
| 70 入境事務處 | 2,304,745 | 553,550 | 13,136 | - | - | 2,871,431 | 5,370 | 2,876,801 |
| | 2,293,057 | 542,750 | 9,544 | - | - | 2,845,351 | 4,308 | 2,849,659 |
| 72 廉政公署 | 667,740 | 122,712 | 17,696 | - | - | 808,148 | - | 808,148 |
| | 637,633 | 109,816 | 18,576 | - | - | 766,025 | 897 | 766,922 |
| 121 獨立監察警方處理投訴委員會 | - | - | - | 26,400 | - | 26,400 | 1,883 | 28,283 |
| | 1,844 | 717 | - | 22,839 | - | 25,400 | 1,041 | 26,441 |
| 74 政府新聞處 | 232,611 | 38,761 | 107,963 | - | - | 379,335 | - | 379,335 |
| | 219,103 | 36,285 | 99,595 | - | - | 354,983 | - | 354,983 |
| 76 稅務局 | 1,020,628 | 137,464 | 118,503 | - | - | 1,276,595 | - | 1,276,595 |
| | 989,791 | 126,801 | 34,980 | - | - | 1,151,572 | - | 1,151,572 |
| 78 知識產權署 | 66,860 | 23,401 | 8,000 | - | - | 98,261 | - | 98,261 |
| | 61,618 | 24,570 | 9,001 | - | - | 95,189 | - | 95,189 |

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| 79 投資推廣署 | 21,414 | 47,648 | - | - | 42,500 | 111,562 | - | 111,562 |
| | 22,107 | 46,732 | - | - | 42,500 | 111,339 | - | 111,339 |
| 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 | 21,327 | 5,944 | - | - | - | 27,271 | - | 27,271 |
| | 19,565 | 3,824 | - | - | - | 23,389 | - | 23,389 |
| 80 司法機構 | 815,542 | 266,840 | 8,508 | - | 1,000 | 1,091,890 | 26,617 | 1,118,507 |
| | 742,854 | 223,727 | 7,039 | - | 720 | 974,340 | 25,887 | 1,000,227 |
| 90 勞工處 | 795,491 | 164,976 | 17,834 | - | 155,896 | 1,134,197 | - | 1,134,197 |
| | 768,324 | 145,442 | 27,290 | - | 227,600 | 1,168,656 | 179 | 1,168,835 |
| 91 地政總署 | 1,430,287 | 356,192 | 4,415 | - | 1,134 | 1,792,028 | 1,860 | 1,793,888 |
| | 1,378,706 | 329,781 | 267 | - | 497 | 1,709,251 | 1,684 | 1,710,935 |
| 94 法律援助署 | 219,221 | 17,130 | 516,131 | - | - | 752,482 | - | 752,482 |
| | 215,690 | 14,065 | 485,767 | - | - | 715,522 | - | 715,522 |
| 112 立法會行政管理委員會 | - | - | - | 402,584 | 50 | 402,634 | 4,820 | 407,454 |
| | - | - | - | 412,584 | - | 412,584 | 4,168 | 416,752 |
| 95 康樂及文化事務署 | 2,064,881 | 2,541,814 | 400,827 | 206,919 | 58,700 | 5,273,141 | 152,989 | 5,426,130 |
| | 1,952,736 | 2,582,018 | 399,343 | 207,223 | 71,492 | 5,212,812 | 123,863 | 5,336,675 |
| 100 海事處 | 480,258 | 445,573 | - | - | 1,218 | 927,049 | 33,830 | 960,879 |
| | 460,090 | 427,590 | - | - | 4,367 | 892,047 | 28,324 | 920,371 |
| 106 雜項服務 | - | - | 1,197,068 | - | 8,110,699 | 9,307,767 | 286,641 | 9,594,408 |
| | - | - | 28,965 | - | 36,562 | 65,527 | - | 65,527 |
| 114 申訴專員公署 | - | - | - | 90,272 | - | 90,272 | - | 90,272 |
| | - | - | - | 89,979 | 11 | 89,990 | - | 89,990 |
| 116 破產管理署 | 97,378 | 42,966 | - | - | 510 | 140,854 | - | 140,854 |
| | 93,654 | 21,684 | - | - | 102 | 115,440 | - | 115,440 |
| 120 退休金 | 17,582,620 | - | - | - | - | 17,582,620 | - | 17,582,620 |
| | 16,910,922 | - | - | - | - | 16,910,922 | - | 16,910,922 |
| 118 規劃署 | 412,886 | 55,521 | - | - | 17,125 | 485,532 | - | 485,532 |
| | 404,768 | 43,496 | - | - | 16,051 | 464,315 | 258 | 464,573 |
| 136 公務員敘用委員會 | 13,736 | 3,354 | - | - | - | 17,090 | - | 17,090 |
| | 13,627 | 3,294 | - | - | - | 16,921 | - | 16,921 |
| 160 香港電台 | 222,250 | 240,927 | - | - | - | 463,177 | 44,780 | 507,957 |
| | 210,761 | 244,098 | - | - | - | 454,859 | 27,810 | 482,669 |
| 162 差餉物業估價署 | 340,416 | 62,616 | - | - | 92 | 403,124 | - | 403,124 |
| | 327,959 | 54,281 | - | - | 92 | 382,332 | 1,610 | 383,942 |
| 163 選舉事務處 | 40,376 | 14,910 | 23,158 | - | - | 78,444 | - | 78,444 |
| | 38,498 | 15,770 | 18,224 | - | - | 72,492 | - | 72,492 |
| 169 截取通訊及監察事務專員秘書處 | 8,541 | 4,302 | - | - | - | 12,843 | - | 12,843 |
| | 8,132 | 2,630 | - | - | - | 10,762 | - | 10,762 |

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| 170 社會福利署 | 2,047,415 | 258,408 | 28,061,221 | 8,634,911 | 103,156 | 39,105,111 | - | 39,105,111 |
| | 1,970,144 | 243,960 | 28,786,420 | 8,341,827 | 186,975 | 39,529,326 | - | 39,529,326 |
| 173 學生資助辦事處 | 107,134 | 136,187 | 3,078,764 | - | 583,754 | 3,905,839 | - | 3,905,839 |
| | 91,740 | 117,556 | 2,675,078 | - | 881,540 | 3,765,914 | - | 3,765,914 |
| 180 影視及娛樂事務管理處 | 68,337 | 66,835 | - | - | 55,960 | 191,132 | - | 191,132 |
| | 53,901 | 48,621 | - | - | 4,393 | 106,915 | - | 106,915 |
| 181 工業貿易署 | 211,978 | 53,604 | 4,650 | - | 310,848 | 581,080 | - | 581,080 |
| | 203,378 | 63,773 | 6,007 | - | 451,303 | 724,461 | - | 724,461 |
| 186 運輸署 | 587,321 | 503,787 | - | 37,175 | 8,245 | 1,136,528 | 79,647 | 1,216,175 |
| | 558,364 | 469,383 | - | 37,168 | 5,463 | 1,070,378 | 35,999 | 1,106,377 |
| 188 庫務署 | 180,714 | 151,942 | 3,475 | - | - | 336,131 | - | 336,131 |
| | 171,640 | 143,635 | 2,972 | - | - | 318,247 | 700 | 318,947 |
| 190 大學教育資助委員會 | 28,100 | 21,350 | 13,850 | 11,582,463 | - | 11,645,763 | - | 11,645,763 |
| | 26,796 | 22,448 | 14,472 | 11,475,659 | - | 11,539,375 | - | 11,539,375 |
| 194 水務署 | 1,373,947 | 1,383,891 | 2,993,000 | - | - | 5,750,838 | 4,580 | 5,755,418 |
| | 1,341,087 | 1,420,405 | 2,993,000 | - | - | 5,754,492 | 4,222 | 5,758,714 |
| 總額 | 73,395,782 | 21,651,768 | 43,982,986 | 88,572,798 | 16,396,666 | 244,000,000 | 3,522,690 | 247,522,690 |
| | 71,111,275 | 20,740,279 | 42,818,020 | 86,510,616 | 13,186,465 | 234,366,655 | 2,868,814 | 237,235,469 |
| 184 轉撥各基金的款項 | - | - | - | - | - | - | 15,409,200 | 15,409,200 |
| | - | - | - | - | - | - | 59,200 | 59,200 |
| 總計 | 73,395,782 | 21,651,768 | 43,982,986 | 88,572,798 | 16,396,666 | 244,000,000 | 18,931,890 | 262,931,890 |
| | 71,111,275 | 20,740,279 | 42,818,020 | 86,510,616 | 13,186,465 | 234,366,655 | 2,928,014 | 237,294,669 |

 原來預算

 實際開支