


政府一般收入帳目 General Revenue Account

二〇〇六至〇七年度
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2006-07

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	40,340	21,812	10,144	-	-	72,296	-	72,296
	38,947	20,654	10,240	-	-	69,841	-	69,841
22 漁農自然護理署 Agriculture, Fisheries and Conservation Department	483,364	200,687	8,970	547	243,377	936,945	19,391	956,336
	458,128	220,812	8,725	545	292,227	980,437	15,781	996,218
25 建築署 Architectural Services Department	814,222	60,037	474,284	-	-	1,348,543	1,044	1,349,587
	799,898	83,969	473,929	-	-	1,357,796	1,044	1,358,840
24 審計署 Audit Commission	106,143	9,729	-	-	-	115,872	-	115,872
	103,524	7,827	-	-	-	111,351	-	111,351
23 醫療輔助隊 Auxiliary Medical Service	26,001	9,052	23,947	-	-	59,000	-	59,000
	25,875	8,688	23,436	-	-	57,999	-	57,999
82 屋宇署 Buildings Department	425,020	312,509	36,490	-	4,895	778,914	-	778,914
	420,193	297,595	39,145	-	5,561	762,494	-	762,494
26 政府統計處 Census and Statistics Department	409,734	119,551	234	-	-	529,519	33	529,552
	387,203	107,249	234	-	-	494,686	30	494,716
27 民眾安全服務處 Civil Aid Service	31,411	15,223	25,866	-	-	72,500	-	72,500
	30,395	13,885	27,445	-	-	71,725	-	71,725
28 民航處 Civil Aviation Department	349,558	273,428	12,733	-	250	635,969	-	635,969
	340,970	225,548	13,684	-	430	580,632	-	580,632
33 土木工程拓展署 Civil Engineering and Development Department	771,114	511,654	-	-	1,926	1,284,694	8,119	1,292,813
	755,000	281,659	-	-	1,028	1,037,687	6,232	1,043,919
30 懲教署 Correctional Services Department	2,014,548	312,991	35,384	-	1,352	2,364,275	15,451	2,379,726
	1,984,494	323,389	32,558	-	561	2,341,002	16,029	2,357,031
31 香港海關 Customs and Excise Department	1,650,085	273,917	45,240	-	199	1,969,441	5,999	1,975,440
	1,556,339	258,418	33,724	-	174	1,848,655	4,349	1,853,004
37 衛生署 Department of Health	1,784,483	818,041	100,550	144,200	191,400	3,038,674	23,278	3,061,952
	1,754,438	831,367	92,467	137,027	130,488	2,945,787	17,068	2,962,855
92 律政司 Department of Justice	540,226	66,068	268,648	-	4,657	879,599	-	879,599
	502,518	62,665	256,351	-	1,551	823,085	-	823,085
39 渠務署 Drainage Services Department	652,201	895,693	-	-	3,280	1,551,174	22,054	1,573,228
	631,101	904,231	-	-	32	1,535,364	18,103	1,553,467
42 機電工程署 Electrical and Mechanical Services Department	167,176	46,035	-	-	4,685	217,896	71,800	289,696
	163,568	56,989	-	-	1,429	221,986	71,768	293,754

 原來預算 Original Estimate


 實際開支 Actual Expenditure

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二〇〇六至〇七年度
開支總目及成分的分析報表 (續)

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ANALYSIS BY HEAD AND
COMPONENT FOR 2006-07
(Continued)

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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		
44 環境保護署 Environmental Protection Department	742,851	170,845	1,108,605	-	20,421	2,042,722	1,814	2,044,536
	736,341	180,710	1,077,140	-	8,438	2,002,629	5,915	2,008,544
45 消防處 Fire Services Department	2,608,604	331,959	-	-	667	2,941,230	79,755	3,020,985
	2,576,914	336,490	-	-	94	2,913,498	43,952	2,957,450
49 食物環境衛生署 Food and Environmental Hygiene Department	2,214,255	1,641,584	306	-	41,952	3,898,097	46,587	3,944,684
	2,145,510	1,519,391	279	-	39,369	3,704,549	17,148	3,721,697
46 公務員一般開支 General Expenses of the Civil Service	4,213,218	-	-	-	-	4,213,218	-	4,213,218
	3,620,782	-	-	-	-	3,620,782	-	3,620,782
166 政府飛行服務隊 Government Flying Service	100,856	34,106	10,676	-	-	145,638	66,652	212,290
	96,443	36,904	10,936	-	-	144,283	61,188	205,471
48 政府化驗所 Government Laboratory	163,714	55,111	-	-	-	218,825	26,332	245,157
	159,269	56,583	-	-	-	215,852	18,824	234,676
59 政府物流服務署 Government Logistics Department	187,376	170,745	896	-	-	359,017	91,428	450,445
	171,487	116,917	876	-	-	289,280	95,672	384,952
51 政府產業署 Government Property Agency	387,014	557,556	749,499	-	-	1,694,069	17,800	1,711,869
	338,688	539,652	706,956	-	-	1,585,296	17,339	1,602,635
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	29,277	13,592	4,500	-	-	47,369	-	47,369
	26,539	8,888	6,399	-	-	41,826	-	41,826
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	298,156	80,398	-	-	8,100	386,654	-	386,654
	290,990	74,616	-	-	7,498	373,104	-	373,104
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)	55,466	42,316	39,226	344,846	15,414	497,268	-	497,268
	51,412	30,060	32,467	344,846	14,006	472,791	-	472,791
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)	27,133	33,547	-	-	61,434	122,114	-	122,114
	28,751	26,290	-	-	65,765	120,806	-	120,806
144 政府總部：政制事務局 Government Secretariat: Constitutional Affairs Bureau	58,407	56,126	-	-	19,639	134,172	1,495	135,667
	52,579	41,620	7,887	-	11,384	113,470	-	113,470

 原來預算 Original Estimate

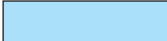
 實際開支 Actual Expenditure

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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)	78,534 76,029	15,288 28,081	- -	795,235 723,311	39,286 20,935	928,343 848,356	250 215	928,593 848,571
156 政府總部：教育統籌局 Government Secretariat: Education and Manpower Bureau	2,478,069 2,357,982	814,747 707,773	584,436 376,001	28,529,207 27,339,231	1,211,457 1,340,411	33,617,916 32,121,398	592,882 503,538	34,210,798 32,624,936
158 政府總部：環境運輸及工務局 (運輸科) Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	65,454 63,271	5,364 10,491	- -	- -	853 630	71,671 74,392	- -	71,671 74,392
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)	113,761 107,871	73,608 62,403	2,000 1,050	- -	5,150 4,939	194,519 176,263	- -	194,519 176,263
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)	83,678 77,896	39,138 23,455	- -	- -	3,603 1,507	126,419 102,858	- -	126,419 102,858
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)	98,405 95,971	22,125 18,009	64,473 53,885	- -	- -	185,003 167,865	- -	185,003 167,865
149 政府總部：衛生福利及食物局 Government Secretariat: Health, Welfare and Food Bureau	83,585 84,922	154,675 55,926	14,000 1,734	27,615,507 27,627,737	104,271 384,190	27,972,038 28,154,509	300,526 298,847	28,272,564 28,453,356
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	90,586 91,346	32,656 30,330	32,127 25,544	584,751 590,694	2,060 105,285	742,180 843,199	12,365 8,953	754,545 852,152
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)	57,770 53,404	34,627 28,450	- -	- -	- -	92,397 81,854	- -	92,397 81,854

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155 政府總部：創新科技署 Government Secretariat: Innovation and Technology Commission	84,069	37,774	-	276,980	62,402	461,225	2,080	463,305
	80,014	34,724	-	274,830	55,152	444,720	1,847	446,567
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	293,100	216,255	54,258	-	-	563,613	700	564,313
	272,021	202,369	47,774	-	1,010	523,174	696	523,870
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	228,061	252,601	-	96,556	56,674	633,892	2,291	636,183
	213,840	212,176	-	88,890	17,997	532,903	3,991	536,894
96 政府總部：海外經濟貿易 辦事處 Government Secretariat: Overseas Economic and Trade Offices	131,936	117,986	35,515	-	10,588	296,025	800	296,825
	112,990	81,749	31,929	-	543	227,211	-	227,211
151 政府總部：保安局 Government Secretariat: Security Bureau	84,486	36,702	2,612	-	300	124,100	-	124,100
	82,991	32,403	2,612	-	74	118,080	-	118,080
60 路政署 Highways Department	798,486	192,948	956,907	-	603	1,948,944	1,809	1,950,753
	775,626	185,800	927,841	-	508	1,889,775	1,044	1,890,819
63 民政事務總署 Home Affairs Department	571,693	452,299	180,100	10,342	2,675	1,217,109	43,680	1,260,789
	546,345	432,537	169,932	10,148	1,103	1,160,065	43,295	1,203,360
168 香港天文台 Hong Kong Observatory	128,251	67,139	84	-	-	195,474	1,900	197,374
	125,146	62,868	79	-	-	188,093	4,359	192,452
122 香港警務處 Hong Kong Police Force	9,748,383	1,122,540	170,064	-	300	11,041,287	111,504	11,152,791
	9,582,076	1,068,546	143,140	-	160	10,793,922	78,046	10,871,968
62 房屋署 Housing Department	-	-	88,827	-	-	88,827	-	88,827
	-	-	92,527	-	-	92,527	-	92,527
70 入境事務處 Immigration Department	1,953,604	363,630	7,378	-	-	2,324,612	17,320	2,341,932
	1,896,799	330,733	7,277	-	-	2,234,809	16,697	2,251,506
72 廉政公署 Independent Commission Against Corruption	585,945	69,077	13,440	-	-	668,462	-	668,462
	544,331	103,035	14,416	-	-	661,782	-	661,782
121 投訴警方獨立監察委員會 Independent Police Complaints Council	10,688	2,012	-	-	-	12,700	-	12,700
	10,418	4,770	-	-	-	15,188	-	15,188
74 政府新聞處 Information Services Department	210,636	42,345	93,755	-	-	346,736	-	346,736
	192,630	37,863	86,161	-	-	316,654	339	316,993

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76 稅務局 Inland Revenue Department	937,000 887,220	132,384 130,290	117,650 35,006	- -	- -	1,187,034 1,052,516	- 1,020	1,187,034 1,053,536
78 知識產權署 Intellectual Property Department	48,009 44,273	18,321 16,057	7,005 8,840	- -	13,156 10,414	86,491 79,584	- -	86,491 79,584
79 投資推廣署 Invest Hong Kong	19,305 18,646	44,258 44,917	- -	- -	42,500 42,426	106,063 105,989	- -	106,063 105,989
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	8,029 7,303	621 1,309	- -	- -	- -	8,650 8,612	- -	8,650 8,612
80 司法機構 Judiciary	709,917 655,368	215,586 195,160	7,538 6,208	- -	3,622 1,361	936,663 858,097	16,047 20,427	952,710 878,524
90 勞工處 Labour Department	672,868 653,909	156,388 135,047	15,852 17,197	- -	130,500 102,479	975,608 908,632	- 3,019	975,608 911,651
91 地政總署 Lands Department	1,291,965 1,217,170	301,002 261,148	6,215 501	- -	5,095 2,494	1,604,277 1,481,313	1,785 1,409	1,606,062 1,482,722
94 法律援助署 Legal Aid Department	202,355 194,848	15,000 15,309	531,136 418,688	- -	- -	748,491 628,845	- -	748,491 628,845
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	335,022 338,824	170 -	335,192 338,824	11,445 3,243	346,637 342,067
95 康樂及文化事務署 Leisure and Cultural Services Department	1,680,609 1,621,047	2,422,368 2,408,029	453,835 452,940	327,553 336,213	18,479 21,855	4,902,844 4,840,084	124,242 74,968	5,027,086 4,915,052
100 海事處 Marine Department	456,363 429,117	412,867 387,836	- -	- -	1,634 867	870,864 817,820	26,550 34,260	897,414 852,080
106 雜項服務 Miscellaneous Services	- -	- -	2,901,399 75,459	- -	5,597,680 40,697	8,499,079 116,156	21,000 -	8,520,079 116,156
114 申訴專員公署 Office of The Ombudsman	- -	- -	- -	81,222 81,222	30 30	81,252 81,252	- -	81,252 81,252
116 破產管理署 Official Receiver's Office	88,018 84,148	38,384 22,869	- -	- -	4,573 335	130,975 107,352	- -	130,975 107,352
120 退休金 Pensions	14,171,872 13,653,904	- -	- -	- -	983 390	14,172,855 13,654,294	- -	14,172,855 13,654,294
118 規劃署 Planning Department	360,616 355,879	50,393 35,413	- -	- -	15,230 8,656	426,239 399,948	- -	426,239 399,948
136 公務員敘用委員會 Public Service Commission	12,378 12,015	3,133 2,858	- -	- -	- -	15,511 14,873	- -	15,511 14,873
160 香港電台 Radio Television Hong Kong	204,958 205,055	223,938 198,316	- -	- -	- 1,200	428,896 404,571	9,990 10,089	438,886 414,660

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162 差餉物業估價署 Rating and Valuation Department	304,687 299,647	57,295 45,746	- -	- -	900 -	362,882 345,393	- 2,036	362,882 347,429
163 選舉事務處 Registration and Electoral Office	58,787 39,840	15,459 13,239	99,837 82,367	- -	- -	174,083 135,446	- -	174,083 135,446
169 截取通訊及監察事務專員 秘書處 Secretariat, Commissioner on Interception of Communications and Surveillance	- 3,301	- 1,359	- -	- -	- -	- 4,660	- -	- 4,660
170 社會福利署 Social Welfare Department	1,713,566 1,671,084	493,782 446,682	25,271,462 23,811,978	6,657,070 6,449,325	141,854 73,982	34,277,734 32,453,051	300 287	34,278,034 32,453,338
173 學生資助辦事處 Student Financial Assistance Agency	71,922 68,308	94,998 81,710	3,170,026 2,918,404	- -	513,334 519,116	3,850,280 3,587,538	- -	3,850,280 3,587,538
180 影視及娛樂事務管理處 Television and Entertainment Licensing Authority	58,066 58,324	23,083 21,317	- -	- -	15,123 12,020	96,272 91,661	- -	96,272 91,661
181 工業貿易署 Trade and Industry Department	204,982 185,935	60,635 35,187	3,679 3,683	- -	420,340 215,828	689,636 440,633	18 18	689,654 440,651
186 運輸署 Transport Department	510,601 492,107	311,839 323,914	- -	26,397 26,397	5,486 4,259	854,323 846,677	28,408 16,322	882,731 862,999
188 庫務署 Treasury	167,678 158,388	160,979 142,823	4,384 3,327	- -	- 555	333,041 305,093	- -	333,041 305,093
190 大學教育資助委員會 University Grants Committee	22,979 22,161	21,443 17,243	16,234 10,498	11,248,114 11,240,010	11,300 899,363	11,320,070 12,189,275	- -	11,320,070 12,189,275
194 水務署 Water Supplies Department	1,262,180 1,238,953	1,320,860 1,331,034	2,528,934 2,494,800	- -	3,525 1,917	5,115,499 5,066,704	1,394 712	5,116,893 5,067,416
184 轉撥各基金的款項 Transfers to Funds	- -	- -	- -	- -	- -	- -	3,516,400 66,400	3,516,400 66,400
總計 Grand Total	64,570,843 61,970,165	17,894,864 16,742,369	40,391,360 35,176,676	77,073,549 75,609,250	9,069,384 4,474,723	209,000,000 193,973,183	5,344,718 1,606,519	214,344,718 195,579,702

 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.