

政府一般收入帳目 General Revenue Account

二〇〇六至〇七年度
開支總目及分目的分析報表

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 21 —— 行政長官辦公室				Head 21 — CHIEF EXECUTIVE'S OFFICE
分目				Subhead
000 運作開支	72,296	72,296	69,841	000 Operational expenses
總目 22 —— 漁農自然護理署				Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT
分目				Subhead
000 運作開支	693,568	698,207	688,210	000 Operational expenses
700 一般非經常開支	243,377	294,977	292,227	700 General non-recurrent
600 工程	6,040	6,040	918	600 Works
603 機器、車輛及設備	744	744	426	603 Plant, vehicles and equipment
609 新界小型水利工程 (整體撥款)	1,400	1,400	821	609 Minor irrigation works in the New Territories (block vote)
610 郊野公園小型康樂設施及道 路工程 (整體撥款)	8,644	10,294	9,698	610 Minor recreational facilities and roadworks in country parks (block vote)
661 小型機器、車輛及設備 (整體撥款)	2,563	3,924	3,918	661 Minor plant, vehicles and equipment (block vote)
開支總額	956,336	1,015,586	996,218	Total Expenditure
總目 25 —— 建築署				Head 25 — ARCHITECTURAL SERVICES DEPARTMENT
分目				Subhead
000 運作開支	1,348,543	1,358,543	1,357,796	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	1,044	1,044	1,044	661 Minor plant, vehicles and equipment (block vote)
開支總額	1,349,587	1,359,587	1,358,840	Total Expenditure
總目 24 —— 審計署				Head 24 — AUDIT COMMISSION
分目				Subhead
000 運作開支	115,872	115,872	111,351	000 Operational expenses

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 23 —— 醫療輔助隊				Head 23 — AUXILIARY MEDICAL SERVICE
分目				Subhead
000 運作開支	59,000	59,000	57,999	000 Operational expenses
總目 82 —— 屋宇署				Head 82 — BUILDINGS DEPARTMENT
分目				Subhead
000 運作開支	737,529	734,109	717,788	000 Operational expenses
227 支付土地註冊處/ 公司註冊處營運基金的 服務費	36,490	39,240	39,145	227 Payment for Land Registry/ Companies Registry Trading Fund services
700 一般非經常開支	4,895	5,565	5,561	700 General non-recurrent
開支總額	<u>778,914</u>	<u>778,914</u>	<u>762,494</u>	Total Expenditure
總目 26 —— 政府統計處				Head 26 — CENSUS AND STATISTICS DEPARTMENT
分目				Subhead
000 運作開支	529,519	529,519	494,686	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	33	33	30	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>529,552</u>	<u>529,552</u>	<u>494,716</u>	Total Expenditure
總目 27 —— 民眾安全服務處				Head 27 — CIVIL AID SERVICE
分目				Subhead
000 運作開支	72,500	72,500	71,725	000 Operational expenses

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 28 —— 民航處				Head 28 — CIVIL AVIATION DEPARTMENT
分目				Subhead
000 運作開支	622,986	622,024	566,518	000 Operational expenses
170 機場保險	12,733	13,695	13,684	170 Airport insurance
700 一般非經常開支	250	650	430	700 General non-recurrent
開支總額	<u>635,969</u>	<u>636,369</u>	<u>580,632</u>	Total Expenditure
總目 33 —— 土木工程拓展署				Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT
分目				Subhead
000 運作開支	1,282,768	1,282,750	1,036,659	000 Operational expenses
700 一般非經常開支	1,926	1,926	1,028	700 General non-recurrent
603 機器、車輛及設備	3,961	3,961	2,056	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	4,158	4,176	4,176	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,292,813</u>	<u>1,292,813</u>	<u>1,043,919</u>	Total Expenditure
總目 30 —— 懲教署				Head 30 — CORRECTIONAL SERVICES DEPARTMENT
分目				Subhead
000 運作開支	2,267,428	2,260,210	2,251,517	000 Operational expenses
118 機構膳食	63,495	63,495	60,076	118 Provisions for institutions
193 囚犯工資計劃	32,000	32,000	28,848	193 Prisoners' earning scheme
700 一般非經常開支	1,352	1,577	561	700 General non-recurrent
603 機器、車輛及設備	7,500	7,500	2,735	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	7,951	14,944	13,294	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,379,726</u>	<u>2,379,726</u>	<u>2,357,031</u>	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 31 —— 香港海關				Head 31 — CUSTOMS AND EXCISE DEPARTMENT
分目				Subhead
000 運作開支	1,915,242	1,915,242	1,806,001	000 Operational expenses
103 酬金及特別服務	9,000	9,000	8,984	103 Rewards and special services
292 檢獲物品的管理	45,000	45,000	33,496	292 Seizure management
700 一般非經常開支	199	199	174	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	5,999	5,999	4,349	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,975,440</u>	<u>1,975,440</u>	<u>1,853,004</u>	Total Expenditure
總目 37 —— 衛生署				Head 37 — DEPARTMENT OF HEALTH
分目				Subhead
000 運作開支	2,847,274	2,846,274	2,815,299	000 Operational expenses
003 可收回的薪金及津貼 (一般)	1,156,894	-	1,140,848	003 Recoverable salaries and allowances (General)
減去 發還款項 (1,156,894)	-	-	(1,140,848)	<i>Deduct</i> reimbursements
700 一般非經常開支	191,400	191,400	130,488	700 General non-recurrent
603 機器、車輛及設備	6,400	6,400	746	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	15,485	16,485	15,772	661 Minor plant, vehicles and equipment (block vote)
974 資助機構——保養、修葺及 小規模改善工程 (整體撥款)	943	943	100	974 Subvented institutions — maintenance, repairs and minor improvements (block vote)
975 資助機構——小型機器、 車輛及設備 (整體撥款)	450	450	450	975 Subvented institutions — minor plant, vehicles and equipment (block vote)
開支總額	<u>3,061,952</u>	<u>3,061,952</u>	<u>2,962,855</u>	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 92 —— 律政司				Head 92 — DEPARTMENT OF JUSTICE	
分目				Subhead	
000 運作開支	771,942	771,942	755,517	000	Operational expenses
003 可收回的薪金及津貼 (一般)	5,275	-	1,258	003	Recoverable salaries and allowances (General)
減去 發還款項	(5,275)	-	(1,258)		<i>Deduct</i> reimbursements
234 訴訟費用	103,000	103,000	66,017	234	Court costs
700 一般非經常開支	4,657	4,657	1,551	700	General non-recurrent
開支總額	<u>879,599</u>	<u>879,599</u>	<u>823,085</u>		Total Expenditure
總目 39 —— 渠務署				Head 39 — DRAINAGE SERVICES DEPARTMENT	
分目				Subhead	
000 運作開支	1,547,894	1,547,894	1,535,332	000	Operational expenses
700 一般非經常開支	3,280	3,280	32	700	General non-recurrent
603 機器、車輛及設備	4,654	4,654	2,120	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	17,400	17,400	15,983	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,573,228</u>	<u>1,573,228</u>	<u>1,553,467</u>		Total Expenditure
總目 42 —— 機電工程署				Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	
分目				Subhead	
000 運作開支	213,211	221,201	220,557	000	Operational expenses
700 一般非經常開支	4,685	4,685	1,429	700	General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	71,800	71,800	71,768	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>289,696</u>	<u>297,686</u>	<u>293,754</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2006-07
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 44 —— 環境保護署				Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT
分目				Subhead
000 運作開支	913,696	918,046	917,051	000 Operational expenses
297 廢物處理設施營運費用	1,108,605	1,085,371	1,077,140	297 Fees for operation of waste facilities
700 一般非經常開支	20,421	20,421	8,438	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	1,814	6,014	5,915	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,044,536</u>	<u>2,029,852</u>	<u>2,008,544</u>	Total Expenditure
總目 45 —— 消防處				Head 45 — FIRE SERVICES DEPARTMENT
分目				Subhead
000 運作開支	2,940,563	2,940,563	2,913,404	000 Operational expenses
700 一般非經常開支	667	667	94	700 General non-recurrent
603 機器、車輛及設備	55,730	55,730	25,327	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	24,025	24,025	18,625	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>3,020,985</u>	<u>3,020,985</u>	<u>2,957,450</u>	Total Expenditure
總目 49 —— 食物環境衛生署				Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT
分目				Subhead
000 運作開支	3,856,145	3,782,233	3,665,180	000 Operational expenses
700 一般非經常開支	41,952	45,864	39,369	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	46,587	46,587	17,148	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>3,944,684</u>	<u>3,874,684</u>	<u>3,721,697</u>	Total Expenditure

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		原來預算	修正預算	實際數額		
		Original	Amended	Actual		
		Estimate	Estimate	Estimate		
		\$'000	\$'000	\$'000		
總目 46 — 公務員一般開支					Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE	
分目					Subhead	
001	薪金	233,107	231,987	186,614	001	Salaries
003	可收回的薪金及津貼 (一般)	599	-	598	003	Recoverable salaries and allowances (General)
	減去 發還款項	(599)	-	(598)		Deduct reimbursements
006	可收回的薪金及津貼 (公司註冊處營運基金)	100,400	-	95,638	006	Recoverable salaries and allowances (Companies Registry Trading Fund)
	減去 發還款項	(100,400)	-	(95,638)		Deduct reimbursements
008	可收回的薪金及津貼 (香港金融管理局)	27,829	-	27,154	008	Recoverable salaries and allowances (Hong Kong Monetary Authority)
	減去 發還款項	(27,829)	-	(27,154)		Deduct reimbursements
009	可收回的薪金及津貼 (土地註冊處營運基金)	152,543	-	138,349	009	Recoverable salaries and allowances (Land Registry Trading Fund)
	減去 發還款項	(152,543)	-	(138,349)		Deduct reimbursements
081	可收回的薪金及津貼 (電訊管理局營運基金)	111,000	-	110,064	081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)
	減去 發還款項	(111,000)	-	(110,064)		Deduct reimbursements
082	可收回的薪金及津貼 (郵政署營運基金)	1,408,000	-	1,404,142	082	Recoverable salaries and allowances (Post Office Trading Fund)
	減去 發還款項	(1,408,000)	-	(1,404,142)		Deduct reimbursements
083	可收回的薪金及津貼 (機電工程營運基金)	1,059,000	-	1,032,262	083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)
	減去 發還款項	(1,059,000)	-	(1,032,262)		Deduct reimbursements
084	可收回的薪金及津貼 (法律援助服務局)	2,049	-	1,884	084	Recoverable salaries and allowances (Legal Aid Services Council)
	減去 發還款項	(2,049)	-	(1,884)		Deduct reimbursements
010	招聘費用	760	760	755	010	Recruiting expenses
011	公務員考試	4,716	5,666	5,624	011	Civil service examinations

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(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 46 —— 公務員一般開支 (續)					Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)	
分目					Subhead	
013	個人津貼	1,034,278	1,034,278	897,902	013	Personal allowances
014	自置居所津貼	894,000	894,000	803,577	014	Home purchase allowance
020	撥入已故人員遺產的款項	16,500	16,500	11,831	020	Payments to estates of deceased officers
022	旅費	247,686	247,686	180,608	022	Passages
023	宿舍	51,137	51,137	26,149	023	Quartering
024	為公務員提供的濟急援助和 福利	1,780	2,000	1,942	024	Relief and welfare of civil servants
025	長期優良服務公費旅行獎勵 計劃	58,042	58,042	54,422	025	Long and Meritorious Service Travel Award Scheme
027	公務員建議計劃及 員工激勵計劃	70	20	6	027	Staff Suggestions and Motivation Schemes
028	法律援助	1,448	1,448	1,219	028	Legal assistance
032	住所津貼計劃	20,400	20,400	20,204	032	Accommodation Allowance Scheme
033	居所資助計劃	1,489,000	1,474,800	1,256,537	033	Home Financing Scheme
037	退休公務員福利基金	910	910	905	037	Pensioners' welfare fund
038	自行租屋津貼	138,000	147,200	147,044	038	Private tenancy allowance
039	租金津貼計劃	850	850	256	039	Rent Allowance Scheme
040	非實報實銷現金津貼計劃	20,500	25,500	25,147	040	Non-accountable Cash Allowance Scheme
041	強制性公積金供款	34	50	40	041	Mandatory Provident Fund contribution
	開支總額	<u>4,213,218</u>	<u>4,213,234</u>	<u>3,620,782</u>		Total Expenditure

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總目 166 —— 政府飛行服務隊				Head 166 — GOVERNMENT FLYING SERVICE
分目				Subhead
000 運作開支	144,338	144,338	143,143	000 Operational expenses
200 飛機保險	1,300	1,300	1,140	200 Insurance of aircraft
603 機器、車輛及設備	3,324	3,324	(1,817)	603 Plant, vehicles and equipment
631 飛機組件、組件檢修及安全設備 (整體撥款)	62,041	62,041	61,796	631 Aircraft components, component overhaul and safety equipment (block vote)
661 小型機器、車輛及設備 (整體撥款)	1,287	1,287	1,209	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>212,290</u>	<u>212,290</u>	<u>205,471</u>	Total Expenditure
總目 48 —— 政府化驗所				Head 48 — GOVERNMENT LABORATORY
分目				Subhead
000 運作開支	218,825	218,825	215,852	000 Operational expenses
603 機器、車輛及設備	16,150	16,150	9,465	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	10,182	10,182	9,359	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>245,157</u>	<u>245,157</u>	<u>234,676</u>	Total Expenditure
總目 59 —— 政府物流服務署				Head 59 — GOVERNMENT LOGISTICS DEPARTMENT
分目				Subhead
000 運作開支	358,121	353,853	288,403	000 Operational expenses
003 可收回的薪金及津貼 (一般)	10,119	-	7,740	003 Recoverable salaries and allowances (General)
減去 發還款項	<u>(10,119)</u>	-	(7,740)	<i>Deduct reimbursements</i>
224 汽車保險局——政府提供的款項	88	88	78	224 Motor Insurers' Bureau — government contribution
225 交通意外傷亡援助計劃——徵款	787	787	779	225 Traffic accident victims assistance scheme — levies
226 已分配物料：本地卸貨費用	20	20	20	226 Allocated stores: local landing charges

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 59 — 政府物流服務署 (續)					Head 59 — GOVERNMENT LOGISTICS DEPARTMENT (Continued)	
分目					Subhead	
267	未分配物料：暫記帳調整	1	1	-	267	Unallocated stores: suspense account adjustment
661	小型機器、車輛及設備 (整體撥款)	1,428	2,112	2,088	661	Minor plant, vehicles and equipment (block vote)
691	一般用途車輛 (整體撥款)	90,000	93,584	93,584	691	General purpose vehicles (block vote)
開支總額		<u>450,445</u>	<u>450,445</u>	<u>384,952</u>	Total Expenditure	
總目 51 — 政府產業署					Head 51 — GOVERNMENT PROPERTY AGENCY	
分目					Subhead	
000	運作開支	1,694,069	1,694,069	1,585,296	000	Operational expenses
661	小型機器、車輛及設備 (整體撥款)	17,800	17,800	17,339	661	Minor plant, vehicles and equipment (block vote)
開支總額		<u>1,711,869</u>	<u>1,711,869</u>	<u>1,602,635</u>	Total Expenditure	
總目 35 — 政府總部：駐北京辦事處					Head 35 — GOVERNMENT SECRETARIAT: BEIJING OFFICE	
分目					Subhead	
000	運作開支	<u>47,369</u>	<u>47,369</u>	<u>41,826</u>	000	Operational expenses
總目 143 — 政府總部： 公務員事務局					Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	
分目					Subhead	
000	運作開支	378,554	378,554	365,606	000	Operational expenses
700	一般非經常開支	8,100	8,100	7,498	700	General non-recurrent
開支總額		<u>386,654</u>	<u>386,654</u>	<u>373,104</u>	Total Expenditure	

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開支總目及分目的分析報表(續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 152 —— 政府總部：工商及科技局 (工商科)				Head 152 — GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMERCE AND INDUSTRY BRANCH)
分目				Subhead
000 運作開支	481,854	479,854	458,785	000 Operational expenses
700 一般非經常開支	15,414	17,414	14,006	700 General non-recurrent
開支總額	<u>497,268</u>	<u>497,268</u>	<u>472,791</u>	Total Expenditure
總目 55 —— 政府總部：工商及科技局 (通訊及科技科)				Head 55 — GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)
分目				Subhead
000 運作開支	60,680	55,798	55,041	000 Operational expenses
700 一般非經常開支	61,434	66,316	65,765	700 General non-recurrent
開支總額	<u>122,114</u>	<u>122,114</u>	<u>120,806</u>	Total Expenditure
總目 144 —— 政府總部： 政制事務局				Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU
分目				Subhead
000 運作開支	114,533	113,953	102,086	000 Operational expenses
700 一般非經常開支	19,639	20,219	11,384	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	1,495	1,495	-	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>135,667</u>	<u>135,667</u>	<u>113,470</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2006-07
(Continued)

		原來預算	修正預算	實際數額		
		Original	Amended	Actual		
		Estimate	Estimate	Actual		
		\$'000	\$'000	\$'000		
總目 145 — 政府總部：經濟發展及勞工局 (經濟發展科)					Head 145 — GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	
分目					Subhead	
000	運作開支	889,057	889,057	827,421	000	Operational expenses
700	一般非經常開支	39,286	39,286	20,935	700	General non-recurrent
955	消費者委員會	250	250	215	955	Consumer Council
	開支總額	<u>928,593</u>	<u>928,593</u>	<u>848,571</u>		Total Expenditure
總目 156 — 政府總部：教育統籌局					Head 156 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	
分目					Subhead	
000	運作開支	32,406,459	32,027,016	30,780,987	000	Operational expenses
003	可收回的薪金及津貼 (一般)	24,287	-	24,224	003	Recoverable salaries and allowances (General)
	減去 發還款項	<u>(24,287)</u>	-	<u>(24,224)</u>		<i>Deduct reimbursements</i>
700	一般非經常開支	1,211,457	1,585,689	1,340,381	700	General non-recurrent
710	自僱創業支援計劃	-	30	30	710	Self-employment Business Start-up Assistance Scheme
603	機器、車輛及設備	425	5,606	3,955	603	Plant, vehicles and equipment
871	職業訓練局	17,319	17,319	15,835	871	Vocational Training Council
873	現有學校資助則例	1,205	1,205	758	873	Codes of Aid for existing schools
898	現有學校資助則例——家具及設備 (整體撥款)	3,406	3,406	1,381	898	Codes of Aid for existing schools — furniture and equipment (block vote)

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 156 —— 政府總部： 教育統籌局 (續)				Head 156 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU (Continued)	
分目				Subhead	
900 現有學校資助則例——保養、 修葺及小規模改善工程 (整體撥款)	404,348	404,348	365,834	900 Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	
950 香港考試及評核局	139,530	139,530	89,126	950 Hong Kong Examinations and Assessment Authority	
976 職業訓練局 (整體撥款)	26,649	26,649	26,649	976 Vocational Training Council (block vote)	
開支總額	<u>34,210,798</u>	<u>34,210,798</u>	<u>32,624,936</u>	Total Expenditure	
總目 158 —— 政府總部： 環境運輸及工務局 (環境及運輸科)				Head 158 — GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)	
分目				Subhead	
000 運作開支	70,818	75,318	73,762	000 Operational expenses	
700 一般非經常開支	853	853	630	700 General non-recurrent	
開支總額	<u>71,671</u>	<u>76,171</u>	<u>74,392</u>	Total Expenditure	

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2006-07
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 159 — 政府總部： 環境運輸及工務局 (工務科)			
分目			
000 運作開支	189,369	188,829	171,324
700 一般非經常開支	5,150	5,150	4,939
開支總額	<u>194,519</u>	<u>193,979</u>	<u>176,263</u>

**Head 159 — GOVERNMENT
SECRETARIAT:
ENVIRONMENT,
TRANSPORT AND
WORKS BUREAU
(WORKS BRANCH)**

Subhead
000 Operational expenses
700 General non-recurrent
Total Expenditure

**總目 148 — 政府總部：
財經事務及庫務局
(財經事務科)**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
000 運作開支	122,816	122,816	101,351
003 可收回的薪金 及津貼 (一般)	3,768	-	2,791
減去 發還款項	(3,768)	-	(2,791)
700 一般非經常開支	3,603	3,603	1,507
開支總額	<u>126,419</u>	<u>126,419</u>	<u>102,858</u>

**Head 148 — GOVERNMENT
SECRETARIAT:
FINANCIAL SERVICES
AND THE TREASURY
BUREAU (FINANCIAL
SERVICES BRANCH)**

Subhead
000 Operational expenses
003 Recoverable salaries and
allowances (General)
Deduct reimbursements
700 General non-recurrent
Total Expenditure

**總目 147 — 政府總部：
財經事務及庫務局
(庫務科)**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
000 運作開支	148,030	147,530	131,017
281 飛機乘客離境稅行政 費用	36,973	37,473	36,848
開支總額	<u>185,003</u>	<u>185,003</u>	<u>167,865</u>

**Head 147 — GOVERNMENT
SECRETARIAT:
FINANCIAL SERVICES
AND THE TREASURY
BUREAU (THE
TREASURY BRANCH)**

Subhead
000 Operational expenses
281 Air passenger departure tax
administration fees
Total Expenditure

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SUBHEAD FOR 2006-07
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 149 — 政府總部： 衛生福利及 食物局				Head 149 — GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	
分目				Subhead	
000 運作開支	27,867,767	27,867,767	27,770,319	000	Operational expenses
700 一般非經常開支	104,271	404,271	384,190	700	General non-recurrent
869 醫院管理局——中醫門診 診所資訊科技系統	3,000	4,899	4,740	869	Hospital Authority — information technology system for Chinese medicine outpatient clinics
874 菲臘牙科醫院——資訊科 技系統	3,500	3,500	568	874	Prince Philip Dental Hospital — information technology system
899 菲臘牙科醫院——小型機 器、車輛、設備、維修及 改善工程 (整體撥款)	3,818	3,818	3,331	899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)
940 菲臘牙科醫院——提供牙 科設備及家具	208	208	208	940	Prince Philip Dental Hospital — provision of dental equipment and furniture
979 醫院管理局——設備及資 訊系統 (整體撥款)	290,000	290,000	290,000	979	Hospital Authority — equipment and information systems (block vote)
開支總額	<u>28,272,564</u>	<u>28,574,463</u>	<u>28,453,356</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2006-07
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 53 —— 政府總部： 民政事務局				Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU
分目				Subhead
000 運作開支	740,120	740,120	737,914	000 Operational expenses
003 可收回的薪金 及津貼 (一般)	4,279	-	3,266	003 Recoverable salaries and allowances (General)
減去 發還款項	(4,279)	-	(3,266)	Deduct reimbursements
700 一般非經常開支	2,060	106,260	105,285	700 General non-recurrent
942 香港演藝學院	4,607	4,607	1,195	942 Hong Kong Academy for Performing Arts
973 香港演藝學院——小型 機器、車輛及設備 (整體撥款)	7,758	7,758	7,758	973 Hong Kong Academy for Performing Arts — minor plants vehicles and equipment (block vote)
開支總額	<u>754,545</u>	<u>858,745</u>	<u>852,152</u>	Total Expenditure
總目 138 —— 政府總部：房屋及 規劃地政局 (規劃地政科)				Head 138 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (PLANNING AND LANDS BRANCH)
分目				Subhead
000 運作開支	<u>92,397</u>	<u>88,697</u>	<u>81,854</u>	000 Operational expenses
總目 155 —— 政府總部：創新科技署				Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION
分目				Subhead
000 運作開支	398,823	398,678	389,568	000 Operational expenses
700 一般非經常開支	62,402	69,302	55,152	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	2,080	2,225	1,847	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>463,305</u>	<u>470,205</u>	<u>446,567</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 47 — 政府總部：政府資訊 科技總監辦公室			
分目			
000 運作開支	563,613	562,413	522,164
700 一般非經常開支	-	1,200	1,010
661 小型機器、車輛及設備 (整體撥款)	700	700	696
開支總額	<u>564,313</u>	<u>564,313</u>	<u>523,870</u>

**Head 47 — GOVERNMENT
SECRETARIAT: OFFICE
OF THE GOVERNMENT
CHIEF INFORMATION
OFFICER**

Subhead

000	Operational expenses
700	General non-recurrent
661	Minor plant, vehicles and equipment (block vote)
	Total Expenditure

**總目 142 — 政府總部：政務司
司長辦公室及財政司
司長辦公室**

**Head 142 — GOVERNMENT
SECRETARIAT:
OFFICES OF THE CHIEF
SECRETARY FOR
ADMINISTRATION AND
THE FINANCIAL
SECRETARY**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
000 運作開支	577,218	571,625	514,906
700 一般非經常開支	56,674	56,674	17,997
661 小型機器、車輛及設備 (整體撥款)	2,291	4,082	3,991
開支總額	<u>636,183</u>	<u>632,381</u>	<u>536,894</u>

Subhead

000	Operational expenses
700	General non-recurrent
661	Minor plant, vehicles and equipment (block vote)
	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 96 —— 政府總部：海外經濟 貿易辦事處				Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES
分目				Subhead
000 運作開支	285,437	273,537	226,668	000 Operational expenses
700 一般非經常開支	10,588	10,588	543	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	800	800	-	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>296,825</u>	<u>284,925</u>	<u>227,211</u>	Total Expenditure
總目 151 —— 政府總部：保安局				Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU
分目				Subhead
000 運作開支	123,800	123,800	118,006	000 Operational expenses
700 一般非經常開支	300	300	74	700 General non-recurrent
開支總額	<u>124,100</u>	<u>124,100</u>	<u>118,080</u>	Total Expenditure
總目 60 —— 路政署				Head 60 — HIGHWAYS DEPARTMENT
分目				Subhead
000 運作開支	1,777,608	1,768,168	1,713,980	000 Operational expenses
272 公共照明的電力供應	170,733	175,940	175,287	272 Electricity for public lighting
700 一般非經常開支	603	1,126	508	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	1,809	1,809	1,044	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,950,753</u>	<u>1,947,043</u>	<u>1,890,819</u>	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 63 —— 民政事務總署				Head 63 — HOME AFFAIRS DEPARTMENT	
分目				Subhead	
000 運作開支	1,214,434	1,214,434	1,158,962	000	Operational expenses
700 一般非經常開支	2,675	2,675	1,103	700	General non-recurrent
654 地區小工程 (整體撥款)	33,500	33,500	33,127	654	Local public works (block vote)
661 小型機器、車輛及設備 (整體撥款)	10,180	10,180	10,168	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,260,789</u>	<u>1,260,789</u>	<u>1,203,360</u>		Total Expenditure
總目 168 —— 香港天文台				Head 168 — HONG KONG OBSERVATORY	
分目				Subhead	
000 運作開支	195,474	192,962	188,093	000	Operational expenses
661 小型機器、車輛及設備 (整體撥款)	1,900	4,412	4,359	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>197,374</u>	<u>197,374</u>	<u>192,452</u>		Total Expenditure
總目 122 —— 香港警務處				Head 122 — HONG KONG POLICE FORCE	
分目				Subhead	
000 運作開支	10,955,487	10,955,487	10,733,153	000	Operational expenses
103 酬金及特別服務	80,000	80,000	56,482	103	Rewards and special services
207 證人、囚犯及遞解出境者的 開支	5,500	5,500	4,127	207	Expenses of witnesses, prisoners and deportees
700 一般非經常開支	300	300	160	700	General non-recurrent
603 機器、車輛及設備	61,795	61,795	29,210	603	Plant, vehicles and equipment
614 改建、加建及改善使用中的 水警船艇 (整體撥款)	1,100	1,100	1,058	614	Alterations, additions and improvements to in-service Marine Police craft (block vote)

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 122 —— 香港警務處 (續)				Head 122 — HONG KONG POLICE FORCE (Continued)
分目				Subhead
624 修理及改善陸上管理線圍欄	824	824	20	624 Repairs and improvements to land boundary fences
661 小型機器、車輛及設備 (整體撥款)	47,785	47,785	47,758	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>11,152,791</u>	<u>11,152,791</u>	<u>10,871,968</u>	Total Expenditure
總目 62 —— 房屋署				Head 62 — HOUSING DEPARTMENT
分目				Subhead
000 運作開支	88,827	92,527	92,527	000 Operational expenses
003 可收回的薪金 2,809,075 及津貼 (一般)	-	-	2,786,804	003 Recoverable salaries and allowances (General)
減去 發還款項(2,809,075)	-	-	(2,786,804)	Deduct reimbursements
開支總額	<u>88,827</u>	<u>92,527</u>	<u>92,527</u>	Total Expenditure
總目 70 —— 入境事務處				Head 70 — IMMIGRATION DEPARTMENT
分目				Subhead
000 運作開支	2,317,535	2,317,535	2,227,800	000 Operational expenses
202 遣送回國的費用	7,077	7,077	7,009	202 Repatriation expenses
603 機器、車輛及設備	17,100	17,100	16,520	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	220	220	177	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,341,932</u>	<u>2,341,932</u>	<u>2,251,506</u>	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 72 —— 廉政公署				Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION
分目				Subhead
000 運作開支	652,570	652,570	646,020	000 Operational expenses
103 酬金及特別服務	15,268	15,268	15,257	103 Rewards and special services
203 證人、嫌疑犯及被扣留者的 開支	624	624	505	203 Expenses of witnesses, suspects and detainees
開支總額	<u>668,462</u>	<u>668,462</u>	<u>661,782</u>	Total Expenditure
總目 121 —— 投訴警方獨立監察 委員會				Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL
分目				Subhead
000 運作開支	<u>12,700</u>	<u>15,622</u>	<u>15,188</u>	000 Operational expenses
總目 74 —— 政府新聞處				Head 74 — INFORMATION SERVICES DEPARTMENT
分目				Subhead
000 運作開支	346,736	346,316	316,654	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	-	420	339	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>346,736</u>	<u>346,736</u>	<u>316,993</u>	Total Expenditure
總目 76 —— 稅務局				Head 76 — INLAND REVENUE DEPARTMENT
分目				Subhead
000 運作開支	1,069,384	1,068,354	1,017,510	000 Operational expenses
189 儲稅券利息	110,200	110,200	28,526	189 Interest on tax reserve certificates
209 特別法律費用	7,450	7,450	6,480	209 Special legal expenses

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 76 —— 稅務局 (續)			
分目			
661 小型機器、車輛及設備 (整體撥款)	-	1,030	1,020
開支總額	<u>1,187,034</u>	<u>1,187,034</u>	<u>1,053,536</u>

**Head 76 — INLAND REVENUE
DEPARTMENT
(Continued)**

Subhead	
661 Minor plant, vehicles and equipment (block vote)	
Total Expenditure	

總目 78 —— 知識產權署

**Head 78 — INTELLECTUAL
PROPERTY
DEPARTMENT**

分目			
000 運作開支	73,335	73,335	69,170
700 一般非經常開支	13,156	13,156	10,414
開支總額	<u>86,491</u>	<u>86,491</u>	<u>79,584</u>

Subhead	
000 Operational expenses	
700 General non-recurrent	
Total Expenditure	

總目 79 —— 投資推廣署

Head 79 — INVEST HONG KONG

分目			
000 運作開支	63,563	63,563	63,563
700 一般非經常開支	42,500	42,500	42,426
開支總額	<u>106,063</u>	<u>106,063</u>	<u>105,989</u>

Subhead	
000 Operational expenses	
700 General non-recurrent	
Total Expenditure	

**總目 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**

**Head 174 — JOINT SECRETARIAT FOR
THE ADVISORY BODIES
ON CIVIL SERVICE AND
JUDICIAL SALARIES AND
CONDITIONS OF SERVICE**

分目			
000 運作開支	8,650	8,650	8,612

Subhead	
000 Operational expenses	

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 80 —— 司法機構				Head 80 — JUDICIARY	
分目				Subhead	
000 運作開支	925,511	920,617	850,528	000	Operational expenses
206 證人及陪審員費用	7,530	7,530	6,208	206	Expenses of witnesses and jurors
700 一般非經常開支	3,622	3,622	1,361	700	General non-recurrent
603 機器、車輛及設備	634	634	213	603	Plant, vehicles and equipment
613 法律圖書館購買書籍 (整體撥款)	14,000	17,550	17,550	613	Law library acquisitions (block vote)
661 小型機器、車輛及設備 (整體撥款)	1,413	2,757	2,664	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>952,710</u>	<u>952,710</u>	<u>878,524</u>		Total Expenditure
總目 90 —— 勞工處				Head 90 — LABOUR DEPARTMENT	
分目				Subhead	
000 運作開支	839,828	836,787	801,424	000	Operational expenses
280 給予職業安全健康局的撥款	3,300	3,300	2,956	280	Contribution to the Occupational Safety and Health Council
295 給予職業性失聰補償管理局 的撥款	1,980	1,980	1,773	295	Contribution to the Occupational Deafness Compensation Board
700 一般非經常開支	130,500	130,500	102,479	700	General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	-	3,041	3,019	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>975,608</u>	<u>975,608</u>	<u>911,651</u>		Total Expenditure
總目 91 —— 地政總署				Head 91 — LANDS DEPARTMENT	
分目				Subhead	
000 運作開支	1,592,982	1,592,462	1,478,318	000	Operational expenses
003 可收回的薪金及津貼 (一般)	29,933	-	14,480	003	Recoverable salaries and allowances (General)
減去 發還款項	<u>(29,933)</u>	-	<u>(14,480)</u>		Deduct reimbursements

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SUBHEAD FOR 2006-07
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 91 —— 地政總署 (續)				Head 91 — LANDS DEPARTMENT	(Continued)
分目				Subhead	
221 政府土地清拆工作——特惠津貼	6,200	6,200	501	221	Clearance of government land — ex-gratia allowances
700 一般非經常開支	5,095	5,095	2,494	700	General non-recurrent
600 工程	900	900	56	600	Works
661 小型機器、車輛及設備 (整體撥款)	885	1,405	1,353	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,606,062</u>	<u>1,606,062</u>	<u>1,482,722</u>		Total Expenditure
總目 94 —— 法律援助署				Head 94 — LEGAL AID DEPARTMENT	
分目				Subhead	
000 運作開支	217,355	217,355	210,157	000	Operational expenses
208 法律援助經費	531,136	531,136	418,688	208	Legal aid costs
開支總額	<u>748,491</u>	<u>748,491</u>	<u>628,845</u>		Total Expenditure
總目 112 —— 立法會行政管理委員會				Head 112 — LEGISLATIVE COUNCIL COMMISSION	
分目				Subhead	
000 運作開支	215,008	215,008	215,008	000	Operational expenses
366 立法會議員酬金及工作開支償還款額	120,014	123,816	123,816	366	Remuneration and reimbursements for Members of the Legislative Council
700 一般非經常開支	170	170	-	700	General non-recurrent
872 立法會議員非經常開支償還款額	3,367	3,367	1,150	872	Non-recurrent expenses reimbursements for Members of the Legislative Council
885 立法會行政管理委員會	8,078	8,078	2,093	885	Legislative Council Commission
開支總額	<u>346,637</u>	<u>350,439</u>	<u>342,067</u>		Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 95 —— 康樂及文化事務署				Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT	
分目				Subhead	
000 運作開支	4,884,365	4,875,065	4,818,229	000	Operational expenses
700 一般非經常開支	18,479	24,779	21,855	700	General non-recurrent
600 工程	37,861	37,861	5,886	600	Works
603 機器、車輛及設備	33,025	33,025	14,685	603	Plant, vehicles and equipment
653 古蹟修復工程 (整體撥款)	1,918	1,918	1,406	653	Restoration of monuments (block vote)
661 小型機器、車輛及設備 (整體撥款)	47,000	50,000	49,855	661	Minor plant, vehicles and equipment (block vote)
694 考古發掘工程 (整體撥款)	1,438	1,438	887	694	Archaeological excavations (block vote)
863 非政府機構營舍 (整體撥款)	3,000	3,000	2,249	863	Non-government organisation camps (block vote)
開支總額	<u>5,027,086</u>	<u>5,027,086</u>	<u>4,915,052</u>		Total Expenditure
總目 100 —— 海事處				Head 100 — MARINE DEPARTMENT	
分目				Subhead	
000 運作開支	869,230	861,185	816,953	000	Operational expenses
700 一般非經常開支	1,634	1,634	867	700	General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	26,550	34,595	34,260	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>897,414</u>	<u>897,414</u>	<u>852,080</u>		Total Expenditure
總目 106 —— 雜項服務				Head 106 — MISCELLANEOUS SERVICES	
分目				Subhead	
163 註銷款項	1,200	1,200	114	163	Write-offs
188 匯兌差額	15,000	15,000	-	188	Difference in exchange
190 其他雜項	1,000	1,000	54	190	Other miscellaneous items
192 退回已收款項	30,019	30,019	15,115	192	Refunds of revenue

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STATEMENT OF EXPENDITURE
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(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 106 —— 雜項服務 (續)					Head 106 — MISCELLANEOUS SERVICES (Continued)	
分目					Subhead	
251	額外承擔	2,784,180	1,425,200	-	251	Additional commitments
284	補償	70,000	70,000	60,176	284	Compensation
789	額外承擔	5,556,912	5,428,706	-	789	Additional commitments
795	給亞洲開發基金第六次補充 資金活動提供款項	5,149	5,149	5,134	795	Contribution to the sixth replenishment of the Asian Development Fund
819	提供款項予亞洲開發基金第 七次補充資金活動	23,941	24,069	23,893	819	Contribution to the seventh replenishment of the Asian Development Fund
821	提供款項予亞洲開發基金第 八次補充資金活動	11,678	11,806	11,670	821	Contribution to the eighth replenishment of the Asian Development Fund
689	額外承擔	21,000	19,101	-	689	Additional Commitments
	開支總額	<u>8,520,079</u>	<u>7,031,250</u>	<u>116,156</u>		Total Expenditure
總目 114 —— 申訴專員公署					Head 114 — OFFICE OF THE OMBUDSMAN	
分目					Subhead	
000	運作開支	81,222	81,222	81,222	000	Operational expenses
700	一般非經常開支	30	30	30	700	General non-recurrent
	開支總額	<u>81,252</u>	<u>81,252</u>	<u>81,252</u>		Total Expenditure
總目 116 —— 破產管理署					Head 116 — OFFICIAL RECEIVER'S OFFICE	
分目					Subhead	
000	運作開支	126,402	126,402	107,017	000	Operational expenses
700	一般非經常開支	4,573	4,573	335	700	General non-recurrent
	開支總額	<u>130,975</u>	<u>130,975</u>	<u>107,352</u>		Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 120 —— 退休金				Head 120 — PENSIONS	
分目				Subhead	
015 公務員及司法人員的退休金 利益及賠償	13,362,670	13,357,972	12,903,464	015	Public and judicial service pension benefits and compensation
016 約滿酬金	408,055	408,055	357,773	016	Contract gratuities
017 尚存配偶及子女撫恤金、孤 寡撫恤金及增加款項	307,083	311,781	309,656	017	Surviving spouses' and children's pensions, widows' and orphans' pensions and increases
018 義勇軍及防衛軍撫恤金、津 貼及補助金	42,291	42,291	37,804	018	Volunteer and defence force pensions, allowances and grants
021 特惠撫恤金、特惠金、津貼 及增加款項	725	725	202	021	<i>Ex-gratia</i> pensions, awards, allowances and increases
026 僱員補償、與僱員傷亡及 喪失工作能力有關的款項 及開支	51,048	51,048	45,005	026	Employees' compensation, injury, incapacity and death related payments and expenses
700 一般非經常開支	983	983	390	700	General non-recurrent
開支總額	<u>14,172,855</u>	<u>14,172,855</u>	<u>13,654,294</u>		Total Expenditure
總目 118 —— 規劃署				Head 118 — PLANNING DEPARTMENT	
分目				Subhead	
000 運作開支	411,009	411,009	391,292	000	Operational expenses
700 一般非經常開支	15,230	15,230	8,656	700	General non-recurrent
開支總額	<u>426,239</u>	<u>426,239</u>	<u>399,948</u>		Total Expenditure
總目 136 —— 公務員敍用委員會				Head 136 — PUBLIC SERVICE COMMISSION	
分目				Subhead	
000 運作開支	15,511	15,511	14,873	000	Operational expenses

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 160 —— 香港電台				Head 160 — RADIO TELEVISION HONG KONG
分目				Subhead
000 運作開支	428,896	425,896	403,371	000 Operational expenses
700 一般非經常開支	-	1,200	1,200	700 General non-recurrent
603 機器、車輛及設備	6,340	6,340	3,500	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	3,650	6,650	6,589	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>438,886</u>	<u>440,086</u>	<u>414,660</u>	Total Expenditure
總目 162 —— 差餉物業估價署				Head 162 — RATING AND VALUATION DEPARTMENT
分目				Subhead
000 運作開支	361,982	359,944	345,393	000 Operational expenses
700 一般非經常開支	900	900	-	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	-	2,038	2,036	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>362,882</u>	<u>362,882</u>	<u>347,429</u>	Total Expenditure
總目 163 —— 選舉事務處				Head 163 — REGISTRATION AND ELECTORAL OFFICE
分目				Subhead
000 運作開支	<u>174,083</u>	<u>174,083</u>	<u>135,446</u>	000 Operational expenses
總目 169 —— 截取通訊及監察 事務專員秘書處				Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE
分目				Subhead
000 運作開支	<u>-</u>	<u>6,142</u>	<u>4,660</u>	000 Operational expenses

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 170 —— 社會福利署				Head 170 — SOCIAL WELFARE DEPARTMENT
分目				Subhead
000 運作開支	9,593,318	9,343,318	9,190,866	000 Operational expenses
157 病人及家屬援助金	140	140	75	157 Assistance for patients and their families
176 暴力及執法傷亡賠償	11,080	11,080	6,525	176 Criminal and law enforcement injuries compensation
177 緊急救濟	1,000	1,000	226	177 Emergency relief
179 綜合社會保障援助計劃	18,841,000	18,841,000	17,637,704	179 Comprehensive social security assistance scheme
180 公共福利金計劃	5,661,000	5,661,000	5,516,168	180 Social security allowance scheme
184 交通意外傷亡援助計劃	24,372	24,372	24,372	184 Traffic accident victims assistance scheme
187 代理人的佣金及費用	3,970	3,970	3,133	187 Agents' commission and expenses
700 一般非經常開支	141,854	191,854	73,982	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	300	300	287	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>34,278,034</u>	<u>34,078,034</u>	<u>32,453,338</u>	Total Expenditure
總目 173 —— 學生資助辦事處				Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY
分目				Subhead
000 運作開支	166,920	166,920	150,018	000 Operational expenses
228 學生資助	3,170,026	3,440,914	2,918,404	228 Student financial assistance
700 一般非經常開支	513,334	533,446	519,116	700 General non-recurrent
開支總額	<u>3,850,280</u>	<u>4,141,280</u>	<u>3,587,538</u>	Total Expenditure

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 180 —— 影視及娛樂事務 管理處				Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY
分目				Subhead
000 運作開支	81,149	81,149	79,641	000 Operational expenses
700 一般非經常開支	15,123	18,923	12,020	700 General non-recurrent
開支總額	<u>96,272</u>	<u>100,072</u>	<u>91,661</u>	Total Expenditure
總目 181 —— 工業貿易署				Head 181 — TRADE AND INDUSTRY DEPARTMENT
分目				Subhead
000 運作開支	269,296	269,296	224,805	000 Operational expenses
700 一般非經常開支	420,340	420,340	215,828	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	18	18	18	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>689,654</u>	<u>689,654</u>	<u>440,651</u>	Total Expenditure
總目 186 —— 運輸署				Head 186 — TRANSPORT DEPARTMENT
分目				Subhead
000 運作開支	848,837	848,281	842,418	000 Operational expenses
700 一般非經常開支	5,486	5,486	4,259	700 General non-recurrent
603 機器、車輛及設備	16,615	16,615	5,455	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	4,489	4,489	4,089	661 Minor plant, vehicles and equipment (block vote)
927 香港復康會——復康 巴士 (整體撥款)	7,304	7,304	6,778	927 Hong Kong Society for Rehabilitation — rehabuses (block vote)
開支總額	<u>882,731</u>	<u>882,175</u>	<u>862,999</u>	Total Expenditure

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 188 —— 庫務署				Head 188 — TREASURY	
分目				Subhead	
000 運作開支	328,657	328,101	301,211	000	Operational expenses
003 可收回的薪金 及津貼 (一般)	6,505	-	4,388	003	Recoverable salaries and allowances (General)
減去 發還款項	(6,505)	-	(4,388)		Deduct reimbursements
187 代理人的佣金及費用	4,384	4,384	3,327	187	Agents' commission and expenses
700 一般非經常開支	-	556	555	700	General non-recurrent
開支總額	<u>333,041</u>	<u>333,041</u>	<u>305,093</u>		Total Expenditure
總目 190 —— 大學教育資助委員會				Head 190 — UNIVERSITY GRANTS COMMITTEE	
分目				Subhead	
000 運作開支	11,308,770	11,308,770	11,289,912	000	Operational expenses
700 一般非經常開支	11,300	1,011,300	899,363	700	General non-recurrent
開支總額	<u>11,320,070</u>	<u>12,320,070</u>	<u>12,189,275</u>		Total Expenditure
總目 194 —— 水務署				Head 194 — WATER SUPPLIES DEPARTMENT	
分目				Subhead	
000 運作開支	2,583,040	2,572,919	2,569,987	000	Operational expenses
223 購買食水	2,528,934	2,528,934	2,494,800	223	Purchase of water
700 一般非經常開支	3,525	3,525	1,917	700	General non-recurrent
603 機器、車輛及設備	544	665	662	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	850	850	50	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>5,116,893</u>	<u>5,106,893</u>	<u>5,067,416</u>		Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇六至〇七年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2006-07
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 184 —— 轉撥各基金的款項				Head 184 — TRANSFERS TO FUNDS
分目				Subhead
987 給予資本投資基金的款項	1,000,000	1,000,000	-	987 Payment to the Capital Investment Fund
988 給予貸款基金的款項	2,500,000	2,500,000	50,000	988 Payment to the Loan Fund
990 給予賑災基金的款項	16,400	16,400	16,400	990 Payment to the Disaster Relief Fund
開支總額	<u>3,516,400</u>	<u>3,516,400</u>	<u>66,400</u>	Total Expenditure
總計	<u>214,344,718</u>	<u>214,344,718</u>	<u>195,579,702</u>	Grand Total