

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目)

總目 33 —— 土木工程拓展署

這個總目有 2.489 億元未用盡款項，主要是由於跨區運送剩餘的公眾填料計劃延遲推行，令合約維修的開支需求較預期少 (2.23 億元)；一些職位懸空和津貼開支方面有節省款項，令個人薪酬開支減少 (1,610 萬元)；以及一般部門開支有節省款項 (700 萬元)。

總目 46 —— 公務員一般開支

這個總目有 5.924 億元未用盡款項，主要是由於申領津貼的人數及向每名申請人發放的平均款額較預期少，令各項房屋及有關津貼 (3.336 億元)，教育津貼 (1.377 億元) 和旅費開支 (6,710 萬元) 有所減省；以及一些職位懸空令個人薪酬開支減少 (4,650 萬元)。

總目 59 —— 政府物流服務署

這個總目有 6,550 萬元未用盡款項，主要是由於購買印刷品、物料和設備及維修保養服務的開支需求較預期少 (4,830 萬元)；以及一些職位懸空和津貼開支方面有節省款項，令個人薪酬開支減少 (1,590 萬元)。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%)

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

The underspending of \$248.9 million was mainly due to the lower than expected requirements on contract maintenance as a result of the deferment in the implementation of the scheme on cross-boundary delivery of surplus public fill (\$223 million); reduced expenditure on personal emoluments arising from vacancies and savings in allowances (\$16.1 million); and savings in general departmental expenses (\$7 million).

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

The underspending of \$592.4 million was mainly due to savings in various housing related allowances (\$333.6 million), education allowances (\$137.7 million) and passages (\$67.1 million) as a result of the lower than expected number of claimants and average amount paid to each claimant; and reduced expenditure on personal emoluments arising from vacancies (\$46.5 million).

Head 59 — GOVERNMENT LOGISTICS DEPARTMENT

The underspending of \$65.5 million was mainly due to the lower than expected requirements for purchase of printing materials, stores and equipment, repairs and maintenance services (\$48.3 million); and reduced expenditure on personal emoluments arising from vacancies and savings in allowances (\$15.9 million).

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 35 —— 政府總部：駐北京辦事處

這個總目有 550 萬元未用盡款項，主要原因是—般部門開支及僱用服務方面有節省款項 (470 萬元)。

總目 144 —— 政府總部：政制事務局

這個總目有 2,220 萬元未用盡款項，主要是由於三個駐內地經濟貿易辦事處 (經貿辦) 的裝修費用較預期少 (880 萬元)；延期成立駐上海和駐成都兩個新的經貿辦 (800 萬元)；以及主要因延遲填補空缺，令個人薪酬開支減少 (220 萬元)。

總目 148 —— 政府總部：財經事務及庫務局 (財經事務科)

這個總目有 2,360 萬元未用盡款項，主要原因是研訊審裁處個案的開支及其他部門開支較預期少 (1,570 萬元)；以及一些職位懸空及津貼開支方面有節省款項，令個人薪酬開支減少 (580 萬元)。

總目 53 —— 政府總部：民政事務局

這個總目有 9,760 萬元超額開支，主要是由於注資藝術及體育發展基金 (8,000 萬元) 和藝術發展基金 (2,000 萬元)。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 35 — GOVERNMENT SECRETARIAT: BEIJING OFFICE

The underspending of \$5.5 million was mainly due to savings in general departmental expenses and hire of services (\$4.7 million).

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU

The underspending of \$22.2 million was mainly due to the lower than expected fitting out costs of the three Mainland Economic and Trade Offices (ETOs) (\$8.8 million); later than scheduled establishment of the two new ETOs in Shanghai and Chengdu (\$8 million); and reduced expenditure on personal emoluments mainly due to delay in filling the vacant posts (\$2.2 million).

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

The underspending of \$23.6 million was mainly due to the lower than expected expenditure on the hearing of tribunal cases and other departmental expenses (\$15.7 million); and reduced expenditure on personal emoluments arising from vacancies and savings in allowances (\$5.8 million).

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

The overspending of \$97.6 million was mainly due to the injection of funds into the Arts and Sport Development Fund (\$80 million) and the Arts Development Fund (\$20 million).

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總目 138 —— 政府總部：房屋及規劃地政局 (規劃地政科)

這個總目有 1,050 萬元未用盡款項，主要是由於部門開支較預期少 (600 萬元)；以及個人薪酬開支減少 (440 萬元)。

總目 142 —— 政府總部：政務司司長辦公室及財政司司長辦公室

這個總目有 9,930 萬元未用盡款項，主要原因是非經常開支項目的現金流量需求減少 (3,870 萬元)；而多項開支亦較預期少，包括個人薪酬開支 (1,420 萬元)，一般部門開支 (1,000 萬元)，顧問服務 (910 萬元)，僱用服務 (860 萬元)，資助金 (770 萬元)，公共政策研究 (670 萬元) 及綜合電話查詢中心 (600 萬元)。

總目 96 —— 政府總部：海外經濟貿易辦事處

這個總目有 6,960 萬元未用盡款項，主要原因是在柏林的經濟貿易辦事處的設立開支需求減少 (3,200 萬元)；一些職位懸空和津貼開支方面有節省款項，令個人薪酬開支減少 (1,430 萬元)；以及部門和宣傳開支的需求較預期少 (1,080 萬元)。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 138 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (PLANNING AND LANDS BRANCH)

The underspending of \$10.5 million was mainly due to the lower than expected expenditure on departmental expenses (\$6 million) and reduced expenditure on personal emoluments (\$4.4 million).

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

The underspending of \$99.3 million was mainly due to the lower cash flow requirements for non-recurrent projects (\$38.7 million); and lower than expected requirements in various types of expenditure including personal emoluments (\$14.2 million), general departmental expenses (\$10 million), consultancy services (\$9.1 million), hire of services (\$8.6 million), subventions (\$7.7 million), public policy research (\$6.7 million) and Integrated Call Centre (\$6 million).

Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES

The underspending of \$69.6 million was mainly due to the lower requirements for setting up the new Economic and Trade Office in Berlin (\$32 million); reduced expenditure on personal emoluments arising from vacancies and savings in allowances (\$14.3 million); and lower than expected requirements on departmental and publicity expenses (\$10.8 million).

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總目 121 —— 投訴警方獨立監察委員會

這個總目有 250 萬元超額開支，主要是用作處理有關投訴警方的投訴人個人資料在互聯網上被公開的事件所需但未能預期的開支 (280 萬元)。

總目 76 —— 稅務局

這個總目有 1.335 億元未用盡款項，主要原因是儲稅券的利息開支減少及有關登記訴訟書的法庭收費開支減少 (8,260 萬元)；以及一些職位懸空和津貼開支方面有節省款項，令個人薪酬開支減少 (4,960 萬元)。

總目 94 —— 法律援助署

這個總目有 1.196 億元未用盡款項，主要原因是法律援助案件的開支較預期少 (1.124 億元)；以及一些職位懸空令個人薪酬開支減少 (750 萬元)。

總目 106 —— 雜項服務

這個總目有 84.039 億元未用盡款項，主要是由於原來預算有合共 83.621 億元額外承擔的撥款，用以應付其他開支總目下在年內可能出現一些不能減省但超越有關總目撥款額的開支，而這些開支在擬備預算時未能預先確定。這類開支在其他總目下獲批准後，除非在別處可節省款項，否則便會從這個總目提取同等數額的款項。額外承擔撥款不會直接與開支沖銷。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL

The overspending of \$2.5 million was mainly due to the unforeseen expenses for dealing with the incident in which the personal data of complainants who had complained against the Police were disclosed on the Internet (\$2.8 million).

Head 76 — INLAND REVENUE DEPARTMENT

The underspending of \$133.5 million was mainly due to the reduced interest expenses on tax reserve certificates and lower expenditure on court fees in connection with the registration of writs (\$82.6 million); and reduced expenditure on personal emoluments arising from vacancies and savings in allowances (\$49.6 million).

Head 94 — LEGAL AID DEPARTMENT

The underspending of \$119.6 million was mainly due to the lower than expected expenditure on legal aid cases (\$112.4 million) and reduced expenditure on personal emoluments arising from vacancies (\$7.5 million).

Head 106 — MISCELLANEOUS SERVICES

The underspending of \$8,403.9 million was mainly caused by the inclusion of a total of \$8,362.1 million provisions for additional commitments in the Original Estimate to meet unavoidable expenditure that might arise during the year in excess of the amounts provided under other heads of expenditure, but which could not be predetermined with precision by that time. When such expenditure was approved under other heads, an equivalent amount would be drawn from this head unless savings could be identified elsewhere. No expenditure would be directly charged against provisions for additional commitments.

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總目 116 —— 破產管理署

這個總目有 2,360 萬元未用盡款項，主要原因是訴訟費較預期少 (1,100 萬元)；一些非經常開支項目的現金流量需求減少 (420 萬元)；一些職位懸空和津貼開支方面有節省款項，令個人薪酬開支減少 (390 萬元)；以及其他部門開支的需求減少 (250 萬元)。

總目 163 —— 選舉事務處

這個總目有 3,860 萬元未用盡款項，主要原因是一些職位懸空令個人薪酬開支減少 (1,890 萬元)；以及補選和其他選舉活動的開支較預期少 (1,750 萬元)。

總目 169 —— 截取通訊及監察事務專員秘書處

這個總目有 470 萬元超額開支，是在二〇〇六年八月九日成立截取通訊及監察事務專員秘書處的運作開支。該處有關開支未有在原來預算內預留款項。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 116 — OFFICIAL RECEIVER'S OFFICE

The underspending of \$23.6 million was mainly due to the lower than expected litigation costs (\$11 million); lower cash flow requirement for some non-recurrent projects (\$4.2 million); reduced expenditure on personal emoluments arising from vacancies and savings in allowances (\$3.9 million); and reduced requirement for other departmental expenses (\$2.5 million).

Head 163 — REGISTRATION AND ELECTORAL OFFICE

The underspending of \$38.6 million was mainly due to the reduced expenditure on personal emoluments arising from vacancies (\$18.9 million) and lower than anticipated expenditure on by-elections and other electoral activities (\$17.5 million).

Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE

The overspending of \$4.7 million was the operational expenses of the Secretariat, Commissioner on Interception of Communications and Surveillance, which was established on 9 August 2006. The expenditure was not budgeted for in the Original Estimate.

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 181 —— 工業貿易署

這個總目有 2.49 億元未用盡款項，主要是由於各項中小型企業資助計劃的現金流量需求減少 (2.031 億元)；一般部門開支有節省款項 (2,540 萬元)；以及一些職位懸空及津貼開支方面有節省款項，令個人薪酬開支較預期少 (1,910 萬元)。

總目 184 —— 轉撥各基金的款項

年內的轉撥款項較預期少 34.5 億元，原因是貸款基金 (24.5 億元)和資本投資基金 (10 億元)的現金流量需求減少。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 181 — TRADE AND INDUSTRY DEPARTMENT

The underspending of \$249 million was mainly due to the reduced cash flow requirements of the Small and Medium Enterprises funding schemes (\$203.1 million); savings in general departmental expenses (\$25.4 million); and lower than estimated expenditure on personal emoluments arising from vacancies and savings in allowances (\$19.1 million).

Head 184 — TRANSFERS TO FUNDS

The transfer in the year was \$3,450 million lower than expected due to the reduced cash flow requirements for the Loan Fund (\$2,450 million) and the Capital Investment Fund (\$1,000 million).