

政府一般收入帳目 General Revenue Account

二〇〇五至〇六年度
開支總目及分目的分析報表

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

	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	<u>59,006</u>	<u>61,336</u>	<u>61,316</u>	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	660,201	667,956	655,043	000 Operational expenses
700 一般非經常開支	17,133	86,373	65,537	700 General non-recurrent
600 工程	8,312	8,312	4,558	600 Works
603 機器、車輛及設備	4,260	4,260	3,068	603 Plant, vehicles and equipment
609 新界小型水利工程 (整體撥款)	1,400	1,400	1,034	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	8,644	8,412	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)	3,122	4,947	4,914	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>703,072</u>	<u>781,892</u>	<u>742,566</u>	Total Expenditure
總目 25 —— 建築署				Head 25 — ARCHITECTURAL SERVICES DEPARTMENT
分目				Subhead
000 運作開支	<u>1,380,584</u>	<u>1,380,584</u>	<u>1,368,381</u>	000 Operational expenses
總目 24 —— 審計署				Head 24 — AUDIT COMMISSION
分目				Subhead
000 運作開支	<u>115,379</u>	<u>115,379</u>	<u>110,775</u>	000 Operational expenses

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2005-06
(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	59,788	60,388	59,835	000 Operational expenses
總目 82 —— 屋宇署				Head 82 — BUILDINGS DEPARTMENT
分目				Subhead
000 運作開支	721,163	721,163	706,954	000 Operational expenses
227 支付土地註冊處/ 公司註冊處營運基金的 服務費	40,184	40,184	37,462	227 Payment for Land Registry/ Companies Registry Trading Fund services
700 一般非經常開支	6,909	6,909	6,847	700 General non-recurrent
開支總額	768,256	768,256	751,263	Total Expenditure
總目 26 —— 政府統計處				Head 26 — CENSUS AND STATISTICS DEPARTMENT
分目				Subhead
000 運作開支	499,035	499,035	450,486	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	43	43	-	661 Minor plant, vehicles and equipment (block vote)
開支總額	499,078	499,078	450,486	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	73,009	73,009	72,862	000 Operational expenses

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SUBHEAD FOR 2005-06
(Continued)

	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	633,462	624,462	623,460	000 Operational expenses
170 機場保險	13,037	13,037	11,933	170 Airport insurance
700 一般非經常開支	1,791	2,891	1,384	700 General non-recurrent
開支總額	<u>648,290</u>	<u>640,390</u>	<u>636,777</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	1,048,407	1,048,407	1,005,626	000 Operational expenses
700 一般非經常開支	3,364	3,364	1,284	700 General non-recurrent
603 機器、車輛及設備	3,961	3,961	-	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	420	420	414	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,056,152</u>	<u>1,056,152</u>	<u>1,007,324</u>	Total Expenditure
總目 30 —— 懲教署				Head 30 — CORRECTIONAL SERVICES DEPARTMENT
分目				Subhead
000 運作開支	2,288,767	2,288,017	2,271,310	000 Operational expenses
118 機構膳食	63,900	63,900	62,323	118 Provisions for institutions
193 囚犯工資計劃	34,070	34,070	32,350	193 Prisoners' earning scheme
700 一般非經常開支	1,383	1,383	392	700 General non-recurrent
603 機器、車輛及設備	7,356	7,356	3,144	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	6,545	7,295	7,209	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,402,021</u>	<u>2,402,021</u>	<u>2,376,728</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	1,754,476	1,754,476	1,739,488	000 Operational expenses
103 酬金及特別服務	9,000	9,000	8,652	103 Rewards and special services
292 檢獲物品的管理	45,500	45,500	36,629	292 Seizure management
700 一般非經常開支	190	190	168	700 General non-recurrent
603 機器、車輛及設備	6,538	6,538	6,275	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	11,090	11,090	10,375	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,826,794</u>	<u>1,826,794</u>	<u>1,801,587</u>	Total Expenditure
總目 37 —— 衛生署				Head 37 — DEPARTMENT OF HEALTH
分目				Subhead
000 運作開支	2,771,539	2,771,448	2,742,888	000 Operational expenses
003 可收回的薪金及津貼 (一般) 減去 發還款項 (1,208,500)	1,208,500 -	-	1,199,143 (1,199,143)	003 Recoverable salaries and allowances (General) Deduct reimbursements
700 一般非經常開支	27,994	90,994	88,273	700 General non-recurrent
603 機器、車輛及設備	1,500	1,500	1,500	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	19,256	19,256	17,981	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)	64	64	40	974 Subvented institutions — maintenance, repairs and minor improvements (block vote)
開支總額	<u>2,820,353</u>	<u>2,883,262</u>	<u>2,850,682</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2005-06
(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	781,790	781,790	703,660	000 Operational expenses
234 訴訟費用	99,841	99,841	97,619	234 Court costs
700 一般非經常開支	6,520	6,520	1,394	700 General non-recurrent
開支總額	<u>888,151</u>	<u>888,151</u>	<u>802,673</u>	Total Expenditure
總目 39 —— 渠務署				Head 39 — DRAINAGE SERVICES DEPARTMENT
分目				Subhead
000 運作開支	1,553,125	1,551,725	1,531,682	000 Operational expenses
700 一般非經常開支	2,000	2,000	879	700 General non-recurrent
603 機器、車輛及設備	6,304	7,704	7,340	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	15,085	15,085	14,803	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,576,514</u>	<u>1,576,514</u>	<u>1,554,704</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	210,018	210,018	209,520	000 Operational expenses
700 一般非經常開支	6,888	6,888	4,667	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	50,500	50,500	50,496	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>267,406</u>	<u>267,406</u>	<u>264,683</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2005-06
(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	865,755	867,955	867,381	000 Operational expenses
297 廢物處理設施營運費用	1,130,678	1,091,628	1,089,561	297 Fees for operation of waste facilities
700 一般非經常開支	199,284	234,284	124,560	700 General non-recurrent
開支總額	<u>2,195,717</u>	<u>2,193,867</u>	<u>2,081,502</u>	Total Expenditure
總目 45 —— 消防處				Head 45 — FIRE SERVICES DEPARTMENT
分目				Subhead
000 運作開支	2,916,644	2,916,644	2,895,302	000 Operational expenses
700 一般非經常開支	865	865	267	700 General non-recurrent
603 機器、車輛及設備	67,272	67,272	53,317	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	22,781	22,781	16,855	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>3,007,562</u>	<u>3,007,562</u>	<u>2,965,741</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	3,722,867	3,711,587	3,340,666	000 Operational expenses
700 一般非經常開支	158,535	319,022	300,115	700 General non-recurrent
603 機器、車輛及設備	1,870	1,870	1,790	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	6,583	8,283	7,724	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>3,889,855</u>	<u>4,040,762</u>	<u>3,650,295</u>	Total Expenditure

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(Continued)

		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	243,955	243,955	207,256	001	Salaries
003	可收回的薪金及津貼(一般)	1,419	-	624	003	Recoverable salaries and allowances (General)
	減去發還款項	(1,419)	-	(624)		Deduct reimbursements
006	可收回的薪金及津貼(公司註冊處營運基金)	103,800	-	96,513	006	Recoverable salaries and allowances (Companies Registry Trading Fund)
	減去發還款項	(103,800)	-	(96,513)		Deduct reimbursements
008	可收回的薪金及津貼(香港金融管理局)	29,357	-	28,615	008	Recoverable salaries and allowances (Hong Kong Monetary Authority)
	減去發還款項	(29,357)	-	(28,615)		Deduct reimbursements
009	可收回的薪金及津貼(土地註冊處營運基金)	148,300	-	145,468	009	Recoverable salaries and allowances (Land Registry Trading Fund)
	減去發還款項	(148,300)	-	(145,468)		Deduct reimbursements
081	可收回的薪金及津貼(電訊管理局營運基金)	113,000	-	112,275	081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)
	減去發還款項	(113,000)	-	(112,275)		Deduct reimbursements
082	可收回的薪金及津貼(郵政署營運基金)	1,487,000	-	1,403,914	082	Recoverable salaries and allowances (Post Office Trading Fund)
	減去發還款項	(1,487,000)	-	(1,403,914)		Deduct reimbursements
083	可收回的薪金及津貼(機電工程營運基金)	1,067,000	-	1,043,086	083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)
	減去發還款項	(1,067,000)	-	(1,043,086)		Deduct reimbursements
084	可收回的薪金及津貼(法律援助服務局)	2,250	-	2,093	084	Recoverable salaries and allowances (Legal Aid Services Council)
	減去發還款項	(2,250)	-	(2,093)		Deduct reimbursements
010	招聘費用	550	550	529	010	Recruiting expenses
011	公務員考試	4,466	4,466	4,326	011	Civil service examinations

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SUBHEAD FOR 2005-06
(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	1,034,568	1,034,568	902,164	013	Personal allowances
014	自置居所津貼	999,000	999,000	856,381	014	Home purchase allowance
020	撥入已故人員遺產的款項	16,500	16,500	13,344	020	Payments to estates of deceased officers
022	旅費	244,915	244,915	198,238	022	Passages
023	宿舍	49,464	56,175	51,987	023	Quartering
024	為公務員提供的濟急援助和 福利	1,043	1,043	1,037	024	Relief and welfare of civil servants
025	長期優良服務公費旅行獎勵 計劃	53,444	53,444	51,024	025	Long and Meritorious Service Travel Award Scheme
027	公務員建議計劃及 員工激勵計劃	160	160	78	027	Staff Suggestions and Motivation Schemes
028	法律援助	1,448	1,448	507	028	Legal assistance
032	住所津貼計劃	26,600	26,600	20,626	032	Accommodation Allowance Scheme
033	居所資助計劃	1,826,000	1,819,289	1,610,032	033	Home Financing Scheme
037	退休公務員福利基金	910	910	860	037	Pensioners' welfare fund
038	自行租屋津貼	152,000	152,000	137,627	038	Private tenancy allowance
039	租金津貼計劃	2,700	2,700	540	039	Rent Allowance Scheme
040	非實報實銷現金津貼計劃	18,900	18,900	18,044	040	Non-accountable Cash Allowance Scheme
041	強制性公積金供款	34	34	26	041	Mandatory Provident Fund contribution
	開支總額	<u>4,676,657</u>	<u>4,676,657</u>	<u>4,074,626</u>		Total Expenditure

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		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
總目 166 —— 政府飛行服務隊					Head 166 — GOVERNMENT FLYING SERVICE	
分目					Subhead	
000	運作開支	144,494	144,494	140,858	000	Operational expenses
200	飛機保險	1,260	1,260	1,205	200	Insurance of aircraft
603	機器、車輛及設備	19,792	19,792	1,820	603	Plant, vehicles and equipment
631	飛機組件、組件檢修及安全設備 (整體撥款)	64,266	64,266	63,297	631	Aircraft components, component overhaul and safety equipment (block vote)
開支總額		<u>229,812</u>	<u>229,812</u>	<u>207,180</u>	Total Expenditure	
總目 48 —— 政府化驗所					Head 48 — GOVERNMENT LABORATORY	
分目					Subhead	
000	運作開支	218,615	218,615	217,814	000	Operational expenses
603	機器、車輛及設備	6,402	6,402	768	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	9,687	9,687	9,638	661	Minor plant, vehicles and equipment (block vote)
開支總額		<u>234,704</u>	<u>234,704</u>	<u>228,220</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	371,185	369,538	337,085	000	Operational expenses
003	可收回的薪金及津貼 (一般)	10,202	-	8,147	003	Recoverable salaries and allowances (General)
	減去 發還款項	(10,202)	-	(8,147)		Deduct reimbursements
224	汽車保險局——政府提供的款項	88	88	77	224	Motor Insurers' Bureau — government contribution
225	交通意外傷亡援助計劃——徵款	810	810	787	225	Traffic accident victims assistance scheme — levies
226	已分配物料：本地卸貨費用	20	20	17	226	Allocated stores: local landing charges

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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)	928	1,448	1,448	661 Minor plant, vehicles and equipment (block vote)
691 一般用途車輛 (整體撥款)	90,000	91,127	91,126	691 General purpose vehicles (block vote)
開支總額	<u>463,032</u>	<u>463,032</u>	<u>430,540</u>	Total Expenditure
總目 51 —— 政府產業署				Head 51 — GOVERNMENT PROPERTY AGENCY
分目				Subhead
000 運作開支	1,665,497	1,665,497	1,584,409	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	14,166	14,166	14,022	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,679,663</u>	<u>1,679,663</u>	<u>1,598,431</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>46,104</u>	<u>46,104</u>	<u>36,281</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	389,236	389,236	354,956	000 Operational expenses
700 一般非經常開支	9,420	9,420	5,969	700 General non-recurrent
開支總額	<u>398,656</u>	<u>398,656</u>	<u>360,925</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	478,629	478,629	448,072	000 Operational expenses
700 一般非經常開支	19,400	19,400	11,108	700 General non-recurrent
開支總額	<u>498,029</u>	<u>498,029</u>	<u>459,180</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	66,974	65,674	44,785	000 Operational expenses
700 一般非經常開支	13,900	15,200	6,867	700 General non-recurrent
開支總額	<u>80,874</u>	<u>80,874</u>	<u>51,652</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	34,638	34,638	32,965	000 Operational expenses
700 一般非經常開支	5,250	5,250	4,369	700 General non-recurrent
開支總額	<u>39,888</u>	<u>39,888</u>	<u>37,334</u>	Total Expenditure

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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'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	882,180	892,180	844,608	000	Operational expenses
700	一般非經常開支	15,660	53,790	46,585	700	General non-recurrent
	開支總額	<u>897,840</u>	<u>945,970</u>	<u>891,193</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	33,211,141	32,525,023	30,719,776	000	Operational expenses
003	可收回的薪金 及津貼 (一般)	32,073	-	27,747	003	Recoverable salaries and allowances (General)
	減去 發還款項	<u>(32,073)</u>	-	<u>(27,747)</u>		Deduct reimbursements
700	一般非經常開支	180,682	1,780,228	1,527,874	700	General non-recurrent
710	自僱創業支援計劃	-	17	17	710	Self-employment Business Start-up Assistance Scheme
603	機器、車輛及設備	7,239	10,259	247	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	2,700	2,700	2,339	661	Minor plant, vehicles and equipment (block vote)
871	職業訓練局	30,295	30,295	17,154	871	Vocational Training Council
873	現有學校資助則例	6,599	6,599	1,280	873	Codes of Aid for existing schools
876	香港學術評審局	-	1,232	1,232	876	Hong Kong Council for Academic Accreditation
898	現有學校資助則例——家具 及設備 (整體撥款)	3,995	3,995	1,661	898	Codes of Aid for existing schools — furniture and equipment (block vote)

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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	325,460	900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)
950 香港考試及評核局	-	16,510	-	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>33,873,648</u>	<u>34,807,855</u>	<u>32,623,689</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	71,303	75,880	74,915	000	Operational expenses
700 一般非經常開支	722	812	782	700	General non-recurrent
開支總額	<u>72,025</u>	<u>76,692</u>	<u>75,697</u>		Total Expenditure

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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	190,172	187,348	169,789
700 一般非經常開支	8,302	8,399	5,224
開支總額	<u>198,474</u>	<u>195,747</u>	<u>175,013</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
總目 148 — 政府總部： 財經事務及庫務局 (財經事務科)			
分目			
000 運作開支	118,249	117,873	96,701
700 一般非經常開支	3,598	7,748	4,488
開支總額	<u>121,847</u>	<u>125,621</u>	<u>101,189</u>

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

Subhead

000 Operational expenses
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
總目 147 — 政府總部： 財經事務及庫務局 (庫務科)			
分目			
000 運作開支	161,847	161,242	120,526
281 飛機乘客離境稅行政 費用	34,379	34,984	34,506
開支總額	<u>196,226</u>	<u>196,226</u>	<u>155,032</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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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	27,375,457	27,374,157	27,247,034	000	Operational expenses
700 一般非經常開支	67,954	432,674	408,067	700	General non-recurrent
864 技能訓練中心 (整體撥款)	2,087	2,087	2,087	864	Skills centres (block vote)
868 醫院管理局——為中醫服 務購置家具及設備	472	472	68	868	Hospital Authority — furniture and equipment for Chinese medicine service
869 醫院管理局——中醫門診 診所資訊科技系統	-	3,000	1,101	869	Hospital Authority — information technology system for Chinese medicine outpatient clinics
874 菲臘牙科醫院——資訊科 技系統	2,000	3,300	3,164	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)	2,810	2,810	2,167	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	34	34	33	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)	278,000	278,000	278,000	979	Hospital Authority — equipment and information systems (block vote)
開支總額	<u>27,728,814</u>	<u>28,096,534</u>	<u>27,941,721</u>		Total Expenditure

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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	657,032	657,032	635,779	000 Operational expenses
003 可收回的薪金 及津貼 (一般) 減去 發還款項	2,157 (2,157)	- -	2,157 (2,157)	003 Recoverable salaries and allowances (General) Deduct reimbursements
700 一般非經常開支	3,659	3,659	19	700 General non-recurrent
865 香港藝術發展局	228	228	228	865 Hong Kong Arts Development Council
942 香港演藝學院	739	739	58	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)	7,494	7,494	7,494	973 Hong Kong Academy for Performing Arts — minor plants vehicles and equipment (block vote)
開支總額	<u>669,152</u>	<u>669,152</u>	<u>643,578</u>	Total Expenditure
總目 96 —— 政府總部：香港經濟 貿易辦事處				Head 96 — GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES
分目				Subhead
000 運作開支	288,784	288,784	245,901	000 Operational expenses
700 一般非經常開支	998	998	997	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	929	929	434	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>290,711</u>	<u>290,711</u>	<u>247,332</u>	Total Expenditure

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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
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	90,476	90,476	84,773	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	371,806	371,806	361,179	000 Operational expenses
700 一般非經常開支	79,878	79,878	51,924	700 General non-recurrent
603 機器、車輛及設備	5	815	807	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	2,050	2,050	1,858	661 Minor plant, vehicles and equipment (block vote)
開支總額	453,739	454,549	415,768	Total Expenditure
總目 47 —— 政府總部：政府資訊 科技總監辦公室				Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER
分目				Subhead
000 運作開支	543,071	543,071	519,306	000 Operational expenses

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二〇〇五至〇六年度
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
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
分目				Subhead
000 運作開支	568,927	563,956	487,852	000 Operational expenses
700 一般非經常開支	20,168	20,544	8,526	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	2,291	7,262	7,245	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>591,386</u>	<u>591,762</u>	<u>503,623</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	122,827	122,827	109,689	000 Operational expenses
700 一般非經常開支	600	600	181	700 General non-recurrent
開支總額	<u>123,427</u>	<u>123,427</u>	<u>109,870</u>	Total Expenditure
總目 60 — 路政署				Head 60 — HIGHWAYS DEPARTMENT
分目				Subhead
000 運作開支	1,752,967	1,761,761	1,757,654	000 Operational expenses
272 公共照明的電力供應	180,738	171,738	171,541	272 Electricity for public lighting
700 一般非經常開支	800	1,006	720	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	2,685	2,685	2,191	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,937,190</u>	<u>1,937,190</u>	<u>1,932,106</u>	Total Expenditure

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二〇〇五至〇六年度
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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	1,178,888	1,178,888	1,119,782	000	Operational expenses
700 一般非經常開支	3,888	16,547	15,740	700	General non-recurrent
654 地區小工程 (整體撥款)	34,756	34,756	34,412	654	Local public works (block vote)
661 小型機器、車輛及設備 (整體撥款)	9,904	9,904	8,431	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,227,436</u>	<u>1,240,095</u>	<u>1,178,365</u>		Total Expenditure
總目 168 —— 香港天文台				Head 168 — HONG KONG OBSERVATORY	
分目				Subhead	
000 運作開支	194,422	190,824	188,959	000	Operational expenses
661 小型機器、車輛及設備 (整體撥款)	1,568	5,166	5,046	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>195,990</u>	<u>195,990</u>	<u>194,005</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	10,882,937	10,882,937	10,719,154	000	Operational expenses
103 酬金及特別服務	80,000	80,000	63,042	103	Rewards and special services
207 證人、囚犯及遞解出境者的 開支	5,500	5,500	4,990	207	Expenses of witnesses, prisoners and deportees
700 一般非經常開支	1,988	1,988	404	700	General non-recurrent
603 機器、車輛及設備	56,662	56,662	50,935	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	1,029	614	Alterations, additions and improvements to in-service Marine Police craft (block vote)

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開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(Continued)

	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	360	446	418	624 Repairs and improvements to land boundary fences
661 小型機器、車輛及設備 (整體撥款)	24,444	24,444	24,406	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>11,052,991</u>	<u>11,053,077</u>	<u>10,864,378</u>	Total Expenditure
總目 62 —— 房屋署				Head 62 — HOUSING DEPARTMENT
分目				Subhead
000 運作開支	302,952	302,952	302,952	000 Operational expenses
003 可收回的薪金 2,976,559 及津貼 (一般)	-	-	2,897,535	003 Recoverable salaries and allowances (General)
減去 發還款項(2,976,559)	-	-	(2,897,535)	<i>Deduct</i> reimbursements
開支總額	<u>302,952</u>	<u>302,952</u>	<u>302,952</u>	Total Expenditure
總目 70 —— 入境事務處				Head 70 — IMMIGRATION DEPARTMENT
分目				Subhead
000 運作開支	2,221,986	2,220,482	2,203,985	000 Operational expenses
202 遣送回國的費用	6,433	7,937	7,699	202 Repatriation expenses
603 機器、車輛及設備	1,900	1,900	1,888	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	2,378	2,378	1,880	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,232,697</u>	<u>2,232,697</u>	<u>2,215,452</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	646,262	646,092	623,929	000	Operational expenses
103 酬金及特別服務	15,268	15,268	15,266	103	Rewards and special services
203 證人、嫌疑犯及被扣留者的 開支	624	624	205	203	Expenses of witnesses, suspects and detainees
661 小型機器、車輛及設備 (整體撥款)	870	1,040	1,040	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>663,024</u>	<u>663,024</u>	<u>640,440</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>13,254</u>	<u>13,254</u>	<u>13,056</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	<u>346,736</u>	<u>346,736</u>	<u>319,121</u>	000	Operational expenses
總目 76 —— 稅務局				Head 76 — INLAND REVENUE DEPARTMENT	
分目				Subhead	
000 運作開支	1,087,093	1,083,093	1,016,511	000	Operational expenses
189 儲稅券利息	89,726	89,726	28,364	189	Interest on tax reserve certificates
209 特別法律費用	7,700	7,700	7,250	209	Special legal expenses
661 小型機器、車輛及設備 (整體撥款)	2,267	2,267	1,719	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,186,786</u>	<u>1,182,786</u>	<u>1,053,844</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 78 —— 知識產權署				Head 78 — INTELLECTUAL PROPERTY DEPARTMENT
分目				Subhead
000 運作開支	72,033	66,933	61,084	000 Operational expenses
700 一般非經常開支	11,326	16,426	14,306	700 General non-recurrent
開支總額	<u>83,359</u>	<u>83,359</u>	<u>75,390</u>	Total Expenditure
總目 79 —— 投資推廣署				Head 79 — INVEST HONG KONG
分目				Subhead
000 運作開支	63,683	63,683	63,681	000 Operational expenses
700 一般非經常開支	42,500	42,500	42,182	700 General non-recurrent
開支總額	<u>106,183</u>	<u>106,183</u>	<u>105,863</u>	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				Subhead
000 運作開支	9,519	10,462	10,441	000 Operational expenses
總目 80 —— 司法機構				Head 80 — JUDICIARY
分目				Subhead
000 運作開支	917,634	916,768	838,092	000 Operational expenses
206 證人及陪審員費用	7,530	7,530	6,621	206 Expenses of witnesses and jurors
700 一般非經常開支	4,761	4,761	1,227	700 General non-recurrent
600 工程	56	56	27	600 Works
603 機器、車輛及設備	835	835	768	603 Plant, vehicles and equipment

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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 (續)				Head 80 — JUDICIARY (Continued)	
分目				Subhead	
613 法律圖書館購買書籍 (整體撥款)	11,700	14,000	14,000	613	Law library acquisitions (block vote)
661 小型機器、車輛及設備 (整體撥款)	1,854	420	391	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>944,370</u>	<u>944,370</u>	<u>861,126</u>		Total Expenditure
總目 90 —— 勞工處				Head 90 — LABOUR DEPARTMENT	
分目				Subhead	
000 運作開支	831,344	821,544	789,403	000	Operational expenses
280 給予職業安全健康局的撥款	4,850	4,850	3,129	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	2,910	2,910	1,878	295	Contribution to the Occupational Deafness Compensation Board
700 一般非經常開支	222,031	231,831	144,173	700	General non-recurrent
開支總額	<u>1,061,135</u>	<u>1,061,135</u>	<u>938,583</u>		Total Expenditure
總目 91 —— 地政總署				Head 91 — LANDS DEPARTMENT	
分目				Subhead	
000 運作開支	1,392,954	1,392,404	1,359,947	000	Operational expenses
003 可收回的薪金及津貼 (一般) 減去 發還款項 (29,511)	29,511 -	-	14,497 (14,497)	003	Recoverable salaries and allowances (General) Deduct reimbursements
221 政府土地清拆工作——特惠 津貼	10,395	10,395	550	221	Clearance of government land — ex-gratia allowances
700 一般非經常開支	4,700	4,700	1,943	700	General non-recurrent
600 工程	830	830	232	600	Works
661 小型機器、車輛及設備 (整體撥款)	545	1,095	539	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,409,424</u>	<u>1,409,424</u>	<u>1,363,211</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 94 —— 法律援助署				Head 94 — LEGAL AID DEPARTMENT
分目				Subhead
000 運作開支	223,959	223,959	212,788	000 Operational expenses
208 法律援助經費	527,532	527,532	395,239	208 Legal aid costs
開支總額	<u>751,491</u>	<u>751,491</u>	<u>608,027</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	207,990	207,990	207,990	000 Operational expenses
366 立法會議員酬金及工作開支 償還款額	119,534	121,539	121,539	366 Remuneration and reimbursements for Members of the Legislative Council
700 一般非經常開支	172	172	-	700 General non-recurrent
872 立法會議員非經常開支 償還款額	3,600	3,600	2,400	872 Non-recurrent expenses reimbursements for Members of the Legislative Council
885 立法會行政管理委員會	7,566	7,566	2,218	885 Legislative Council Commission
開支總額	<u>338,862</u>	<u>340,867</u>	<u>334,147</u>	Total Expenditure
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	4,850,382	4,847,602	4,749,774	000 Operational expenses
700 一般非經常開支	11,848	76,148	65,870	700 General non-recurrent
600 工程	35,560	35,560	4,556	600 Works
603 機器、車輛及設備	32,062	32,062	13,969	603 Plant, vehicles and equipment
653 古蹟修復工程 (整體撥款)	1,918	1,918	1,151	653 Restoration of monuments (block vote)

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開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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 (續)				Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT	<i>(Continued)</i>
分目				Subhead	
661 小型機器、車輛及設備 (整體撥款)	46,945	49,725	49,309	661	Minor plant, vehicles and equipment (block vote)
694 考古發掘工程 (整體撥款)	1,438	1,438	274	694	Archaeological excavations (block vote)
863 非政府機構營舍 (整體撥款)	3,285	3,285	1,254	863	Non-government organisation camps (block vote)
開支總額	<u>4,983,438</u>	<u>5,047,738</u>	<u>4,886,157</u>		Total Expenditure
總目 100 —— 海事處				Head 100 — MARINE DEPARTMENT	
分目				Subhead	
000 運作開支	881,444	854,249	822,511	000	Operational expenses
700 一般非經常開支	1,500	1,500	997	700	General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	26,550	27,960	25,722	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>909,494</u>	<u>883,709</u>	<u>849,230</u>		Total Expenditure
總目 106 —— 雜項服務				Head 106 — MISCELLANEOUS SERVICES	
分目				Subhead	
163 註銷款項	1,200	1,330	1,175	163	Write-offs
188 匯兌差額	10,000	10,000	-	188	Difference in exchange
190 其他雜項	1,600	1,600	111	190	Other miscellaneous items
192 退回已收款項	29,419	29,289	20,207	192	Refunds of revenue
251 額外承擔	2,627,808	694,165	-	251	Additional commitments
284 補償	75,000	75,000	36,071	284	Compensation
789 額外承擔	6,215,934	5,132,264	-	789	Additional commitments

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2005-06
(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	
795 給亞洲開發基金第六次補充 資金活動提供款項	10,064	10,064	9,981	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	25,258	25,258	25,152	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	10,976	10,976	10,931	821	Contribution to the eighth replenishment of the Asian Development Fund
689 額外承擔	55,150	48,602	-	689	Additional Commitments
開支總額	<u>9,062,409</u>	<u>6,038,548</u>	<u>103,628</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	200	200	200	700	General non-recurrent
開支總額	<u>81,422</u>	<u>81,422</u>	<u>81,422</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	123,821	123,821	106,655	000	Operational expenses
700 一般非經常開支	6,523	6,523	847	700	General non-recurrent
開支總額	<u>130,344</u>	<u>130,344</u>	<u>107,502</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2005-06
(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	13,666,076	13,661,166	12,105,668	015	Public and judicial service pension benefits and compensation
016 約滿酬金	456,885	456,885	354,149	016	Contract gratuities
017 尚存配偶及子女撫恤金、孤 寡撫恤金及增加款項	287,643	292,553	292,544	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	45,153	45,153	41,164	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	736	736	199	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	61,828	61,828	40,345	026	Employees' compensation, injury, incapacity and death related payments and expenses
700 一般非經常開支	89,603	89,603	83,587	700	General non-recurrent
開支總額	<u>14,607,924</u>	<u>14,607,924</u>	<u>12,917,656</u>		Total Expenditure
總目 118 —— 規劃署				Head 118 — PLANNING DEPARTMENT	
分目				Subhead	
000 運作開支	408,614	404,548	383,785	000	Operational expenses
700 一般非經常開支	6,653	10,319	4,866	700	General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	-	400	387	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>415,267</u>	<u>415,267</u>	<u>389,038</u>		Total Expenditure
總目 136 —— 公務員敘用委員會				Head 136 — PUBLIC SERVICE COMMISSION	
分目				Subhead	
000 運作開支	<u>17,374</u>	<u>17,374</u>	<u>16,436</u>	000	Operational expenses

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SUBHEAD FOR 2005-06
(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	422,618	422,618	413,315	000 Operational expenses
603 機器、車輛及設備	1,961	1,961	1,850	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	3,900	3,900	3,451	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>428,479</u>	<u>428,479</u>	<u>418,616</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	360,835	360,835	347,938	000 Operational expenses
700 一般非經常開支	937	937	34	700 General non-recurrent
開支總額	<u>361,772</u>	<u>361,772</u>	<u>347,972</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>73,791</u>	<u>73,791</u>	<u>69,758</u>	000 Operational expenses
總目 170 —— 社會福利署				Head 170 — SOCIAL WELFARE DEPARTMENT
分目				Subhead
000 運作開支	9,477,428	9,411,721	8,847,736	000 Operational expenses
157 病人及家屬援助金	100	100	76	157 Assistance for patients and their families
175 幼兒中心繳費資助計劃	348,727	311,368	307,119	175 Child care centre fee assistance
176 暴力及執法傷亡賠償	9,168	10,968	9,824	176 Criminal and law enforcement injuries compensation
177 緊急救濟	1,000	1,000	880	177 Emergency relief

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SUBHEAD FOR 2005-06
(Continued)

	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 (續)				Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)	
分目				Subhead	
179 綜合社會保障援助計劃	18,578,000	18,578,000	17,766,247	179	Comprehensive social security assistance scheme
180 公共福利金計劃	5,497,000	5,497,000	5,339,299	180	Social security allowance scheme
184 交通意外傷亡援助計劃	20,708	20,708	20,708	184	Traffic accident victims assistance scheme
187 代理人的佣金及費用	4,740	4,770	4,767	187	Agents' commission and expenses
700 一般非經常開支	119,657	352,432	246,017	700	General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	232	232	232	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>34,056,760</u>	<u>34,188,299</u>	<u>32,542,905</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	138,802	138,912	129,474	000	Operational expenses
228 學生資助	2,794,366	2,864,745	2,503,570	228	Student financial assistance
700 一般非經常開支	789,612	789,612	457,624	700	General non-recurrent
開支總額	<u>3,722,780</u>	<u>3,793,269</u>	<u>3,090,668</u>		Total Expenditure
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	81,385	81,385	77,012	000	Operational expenses
700 一般非經常開支	6,140	6,140	5,348	700	General non-recurrent
開支總額	<u>87,525</u>	<u>87,525</u>	<u>82,360</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 181 —— 工業貿易署				Head 181 — TRADE AND INDUSTRY DEPARTMENT
分目				Subhead
000 運作開支	288,524	288,524	244,813	000 Operational expenses
700 一般非經常開支	388,248	511,348	455,099	700 General non-recurrent
603 機器、車輛及設備	50	50	31	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	50	50	28	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>676,872</u>	<u>799,972</u>	<u>699,971</u>	Total Expenditure
總目 186 —— 運輸署				Head 186 — TRANSPORT DEPARTMENT
分目				Subhead
000 運作開支	838,339	838,339	801,133	000 Operational expenses
700 一般非經常開支	7,648	7,648	2,845	700 General non-recurrent
603 機器、車輛及設備	3,071	3,071	1,092	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	4,606	4,606	4,606	661 Minor plant, vehicles and equipment (block vote)
954 為香港復康會提供復康巴士	650	6,552	6,450	954 Rehabuses for the Hong Kong Society for Rehabilitation
開支總額	<u>854,314</u>	<u>860,216</u>	<u>816,126</u>	Total Expenditure
總目 188 —— 庫務署				Head 188 — TREASURY
分目				Subhead
000 運作開支	325,722	325,572	300,095	000 Operational expenses
003 可收回的薪金 及津貼 (一般) 減去 發還款項	6,306 (6,306)	- -	5,242 (5,242)	003 Recoverable salaries and allowances (General) Deduct reimbursements
187 代理人的佣金及費用	4,384	4,384	3,252	187 Agents' commission and expenses
開支總額	<u>330,106</u>	<u>329,956</u>	<u>303,347</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 190 —— 大學教育資助委員會				Head 190 — UNIVERSITY GRANTS COMMITTEE
分目				Subhead
000 運作開支	11,377,036	11,377,036	11,370,166	000 Operational expenses
700 一般非經常開支	30,000	1,030,000	1,024,600	700 General non-recurrent
開支總額	<u>11,407,036</u>	<u>12,407,036</u>	<u>12,394,766</u>	Total Expenditure
總目 194 —— 水務署				Head 194 — WATER SUPPLIES DEPARTMENT
分目				Subhead
000 運作開支	2,580,857	2,580,125	2,567,723	000 Operational expenses
223 購買食水	2,528,934	2,529,666	2,529,666	223 Purchase of water
700 一般非經常開支	6,880	6,880	6,240	700 General non-recurrent
603 機器、車輛及設備	1,360	1,360	358	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	3,340	3,340	3,284	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>5,121,371</u>	<u>5,121,371</u>	<u>5,107,271</u>	Total Expenditure
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	2,000,000	2,000,000	2,000,000	987 Payment to the Capital Investment Fund
988 給予貸款基金的款項	3,000,000	3,000,000	2,000,000	988 Payment to the Loan Fund
990 給予賑災基金的款項	28,400	28,400	28,400	990 Payment to the Disaster Relief Fund
開支總額	<u>5,028,400</u>	<u>5,028,400</u>	<u>4,028,400</u>	Total Expenditure
總計	<u>214,655,519</u>	<u>214,655,519</u>	<u>197,846,069</u>	Grand Total