

政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2000-01

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
21 行政長官辦公室 Chief Executive's Office	36,415 34,989	17,426 14,764	- -	- -	- -	53,841 49,753
22 漁農自然護理署 Agriculture, Fisheries and Conservation Department	536,442 523,614	121,045 130,365	- -	4,739 4,733	80,796 35,988	743,022 694,700
25 建築署 Architectural Services Department	981,334 958,267	100,309 80,069	568,686 516,859	- -	2,370 2,614	1,652,699 1,557,809
24 審計署 Audit Commission	121,611 119,333	7,331 4,963	- -	- -	3,100 1,710	132,042 126,006
23 醫療輔助隊 Auxiliary Medical Service	25,752 26,978	8,430 7,631	28,745 28,955	- -	- -	62,927 63,564
82 屋宇署 Buildings Department	449,790 440,170	66,900 72,000	- -	- -	28,293 17,543	544,983 529,713
26 政府統計處 Census and Statistics Department	487,406 479,885	133,671 87,490	- -	234 234	2,065 787	623,376 568,396
27 民眾安全服務處 Civil Aid Service	33,697 33,563	12,088 11,643	32,227 32,085	- -	46 840	78,058 78,131
28 民航處 Civil Aviation Department	356,608 347,509	309,405 241,241	3,208 3,038	- -	52,411 31,289	721,632 623,077
43 土木工程署 Civil Engineering Department	666,890 649,280	194,245 181,286	- -	- -	30,973 27,749	892,108 858,315
29 公務員培訓處 * Civil Service Training and Development Institute	73,822 67,141	84,836 58,445	- -	- -	1,400 1,209	160,058 126,795
30 懲教署 Correctional Services Department	2,300,430 2,246,061	309,274 293,087	34,104 33,721	- -	33,956 31,174	2,677,764 2,604,043
31 香港海關 Customs and Excise Department	1,624,992 1,601,754	162,480 150,749	59,050 53,696	- -	146,830 124,229	1,993,352 1,930,428
37 衛生署 Department of Health	2,372,929 2,358,241	670,611 604,915	22,900 29,755	273,372 255,292	107,051 47,439	3,446,863 3,295,642
92 律政司 Department of Justice	559,922 544,456	70,321 56,384	317,665 281,643	- -	7,655 3,388	955,563 885,871
39 渠務署 Drainage Services Department	706,469 678,179	766,863 656,652	- -	- -	34,621 31,153	1,507,953 1,365,984
40 教育署 Education Department	2,581,077 2,556,749	766,780 619,315	264,214 228,240	23,957,773 23,859,800	1,729,375 1,287,583	29,299,219 28,551,687

原來預算 Original Estimate

實際開支 Actual Expenditure

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42 機電工程署 Electrical and Mechanical Services Department	164,015 167,348	45,175 41,003	- -	- -	23,135 20,343	232,325 228,694
44 環境保護署 Environmental Protection Department	734,405 724,110	110,583 112,886	1,336,200 1,280,176	- -	34,352 295,287	2,215,540 2,412,459
45 消防處 Fire Services Department	2,621,316 2,625,795	325,517 311,958	- -	- -	141,620 59,418	3,088,453 2,997,171
49 食物環境衛生署 Food and Environmental Hygiene Department	3,358,311 3,095,167	1,017,347 903,396	- -	- -	90,884 68,324	4,466,542 4,066,887
46 公務員一般開支 General Expenses of the Civil Service	5,330,394 5,022,026	- -	- -	- -	- -	5,330,394 5,022,026
166 政府飛行服務隊 Government Flying Service	112,317 105,213	35,594 30,218	8,845 7,841	- -	33,011 37,265	189,767 180,537
48 政府化驗所 Government Laboratory	176,365 169,030	38,630 38,163	- -	- -	23,727 19,730	238,722 226,923
50 政府車輛管理處 Government Land Transport Agency	48,874 45,126	9,430 8,730	981 928	- -	176,849 152,448	236,134 207,232
51 政府產業署 Government Property Agency	372,644 348,369	586,641 554,584	1,170,968 938,274	- -	13,769 12,520	2,144,022 1,853,747
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	32,580 27,790	16,518 9,286	4,000 3,990	- -	4,246 1,503	57,344 42,569
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	174,095 172,575	33,105 26,879	- -	- -	21,810 15,160	229,010 214,614
152 政府總部：工商局 Government Secretariat: Commerce and Industry Bureau	69,061 64,177	22,710 18,367	900 845	- -	4,704 16,733	97,375 100,122
144 政府總部：政制事務局 Government Secretariat: Constitutional Affairs Bureau	32,493 28,075	3,837 3,351	- -	- -	- 1,467	36,330 32,893
145 政府總部：經濟局 Government Secretariat: Economic Services Bureau	57,170 59,043	8,222 8,119	- -	- -	4,279 7,861	69,671 75,023

 原來預算 Original Estimate

 實際開支 Actual Expenditure

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(Continued)

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146 政府總部：教育統籌局 Government Secretariat: Education and Manpower Bureau	61,265 61,220	38,030 33,645	6,328 5,454	- -	19,390 236,800	125,013 337,119
154 政府總部：環境食物局 Government Secretariat: Environment and Food Bureau	49,450 45,379	6,840 4,006	- -	- -	1,571 1,553	57,861 50,938
147 政府總部：庫務局 Government Secretariat: Finance Bureau	102,162 102,190	15,664 14,981	- -	- -	- 899	117,826 118,070
148 政府總部：財經事務局 Government Secretariat: Financial Services Bureau	103,147 99,217	46,523 17,332	- -	- -	12,905 2,550	162,575 119,099
149 政府總部：衛生福利局 Government Secretariat: Health and Welfare Bureau	56,944 59,601	16,118 9,157	- -	- -	1,780 2,816	74,842 71,574
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	93,684 93,440	13,855 13,006	26,700 23,908	126,901 130,116	16,516 18,692	277,656 279,162
150 政府總部：房屋局 Government Secretariat: Housing Bureau	36,463 35,921	4,620 4,127	- -	- -	800 350	41,883 40,398
55 政府總部：資訊科技及廣播局 Government Secretariat: Information Technology and Broadcasting Bureau	45,292 46,017	62,581 38,327	- -	- -	20,500 35,883	128,373 120,227
155 政府總部：創新科技署 * Government Secretariat: Innovation and Technology Commission	- 73,538	- 18,540	- -	- -	- 42,387	- 134,465
142 政府總部：政務司司長辦公室 及財政司司長辦公室 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	175,687 149,701	133,357 102,743	- -	- -	50,231 16,908	359,275 269,352
96 政府總部：駐海外辦事處 Government Secretariat: Overseas Offices	127,903 121,222	97,872 89,281	15,257 13,754	- -	20,678 18,721	261,710 242,978

 原來預算 Original Estimate

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56 政府總部：規劃地政局及 工務局 Government Secretariat: Planning and Lands Bureau and Works Bureau	147,683 142,943	116,776 109,598	- -	- -	13,207 4,184	277,666 256,725
151 政府總部：保安局 Government Secretariat: Security Bureau	81,690 83,060	29,794 29,095	4,242 4,206	- -	2,458 878	118,184 117,239
153 政府總部：運輸局 Government Secretariat: Transport Bureau	65,864 67,667	5,754 4,524	- -	- -	5,292 6,738	76,910 78,929
58 政府物料供應處 Government Supplies Department	124,553 116,281	47,440 42,274	545 185	- -	3,000 1,725	175,538 160,465
60 路政署 Highways Department	836,331 792,300	127,188 111,029	987,608 948,927	- -	10,689 6,371	1,961,816 1,858,627
63 民政事務總署 Home Affairs Department	641,701 621,630	299,030 282,348	149,254 143,916	10,331 9,594	43,663 46,214	1,143,979 1,103,702
168 香港天文台 Hong Kong Observatory	143,918 143,702	77,967 72,110	- -	84 59	300 2,315	222,269 218,186
122 香港警務處 * Hong Kong Police Force	10,891,481 10,584,173	1,196,505 919,435	256,985 154,723	- -	215,046 82,937	12,560,017 11,741,268
62 房屋署 Housing Department	- -	- -	486,855 486,855	- -	- -	486,855 486,855
70 入境事務處 Immigration Department	1,843,074 1,827,371	274,423 211,942	13,879 13,198	- -	18,059 3,003	2,149,435 2,055,514
72 廉政公署 Independent Commission Against Corruption	625,753 612,446	56,185 57,993	13,750 18,462	- -	3,000 5,007	698,688 693,908
121 投訴警方獨立監察委員會 Independent Police Complaints Council	12,116 13,086	1,397 1,301	- -	- -	1,000 938	14,513 15,325
73 工業署 (在 2000 年 7 月 1 日 解散) Industry Department (disestablished on 1.7.2000)	127,588 31,099	23,141 5,347	- -	- -	83,918 1,111	234,647 37,557
74 政府新聞處 Information Services Department	248,741 237,450	23,326 27,057	94,893 94,357	- -	6,550 26,964	373,510 385,828

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 實際開支 Actual Expenditure

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47 資訊科技署 Information Technology Services Department	440,644 431,603	227,753 202,138	- -	- -	- -	668,397 633,741
76 稅務局 Inland Revenue Department	1,055,004 1,055,328	116,891 102,998	111,164 93,271	- -	- -	1,283,059 1,251,597
78 知識產權署 * Intellectual Property Department	67,052 59,028	13,297 13,347	- -	- -	7,927 5,293	88,276 77,668
79 投資推廣署 * Invest Hong Kong	- 14,724	- 6,492	- -	- -	- 23,805	- 45,021
80 司法機構 Judiciary	768,740 755,710	179,851 162,791	8,541 7,651	8 3	26,902 13,465	984,042 939,620
90 勞工處 Labour Department	682,594 707,610	53,875 57,929	12,592 12,758	- -	2,990 43,948	752,051 822,245
91 地政總署 Lands Department	1,295,262 1,292,515	233,291 185,063	30,041 12,147	- -	46,555 22,782	1,605,149 1,512,507
94 法律援助署 Legal Aid Department	219,311 216,496	13,114 14,816	717,060 473,168	- -	1,723 1,532	951,208 706,012
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	355,468 345,284	19,817 8,168	375,285 353,452
95 康樂及文化事務署 Leisure and Cultural Services Department	2,213,583 1,985,653	2,210,717 2,023,657	559,000 477,126	66,700 44,640	43,350 30,570	5,093,350 4,561,646
98 管理參議署 Management Services Agency	56,004 51,393	7,501 5,706	- -	- -	3,620 2,229	67,125 59,328
100 海事處 Marine Department	516,149 509,456	435,258 384,023	- -	- -	29,884 29,471	981,291 922,950
106 雜項服務 Miscellaneous Services	- -	- -	2,400,602 197,966	- -	703,332 34,433	3,103,934 232,399
114 申訴專員公署 * Office of The Ombudsman	37,267 39,751	26,279 17,637	- -	- -	360 547	63,906 57,935
115 法定語文事務署 Official Languages Agency	112,381 116,659	4,161 4,213	- -	- -	700 523	117,242 121,395
116 破產管理署 Official Receiver's Office	107,506 103,228	29,000 14,828	- -	- -	3,538 3,062	140,044 121,118
120 退休金 Pensions	9,657,887 9,380,791	- -	- -	- -	- 226,016	9,657,887 9,606,807

原來預算 Original Estimate

實際開支 Actual Expenditure

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118 規劃署 Planning Department	369,372 370,478	32,796 25,531	- -	- -	41,050 25,104	443,218 421,113
130 政府印務局 Printing Department	97,963 97,524	152,715 111,416	- -	- -	7,814 7,136	258,492 216,076
136 公務員敍用委員會 Public Service Commission	14,577 14,024	4,880 4,156	- -	- -	- -	19,457 18,180
160 香港電台 Radio Television Hong Kong	243,109 244,724	268,561 264,924	- -	- -	15,640 15,849	527,310 525,497
162 差餉物業估價署 Rating and Valuation Department	325,921 325,788	58,088 42,964	- -	- -	- -	384,009 368,752
163 選舉事務處 Registration and Electoral Office	61,003 52,952	10,480 8,793	334,506 231,913	- -	- -	405,989 293,658
170 社會福利署 Social Welfare Department	1,854,682 1,774,663	130,278 141,837	21,060,911 19,121,791	6,410,523 6,453,166	10,500 13,517	29,466,894 27,504,974
174 公務員薪俸及服務條件常務 委員會 Standing Commission on Civil Service Salaries and Conditions of Service	13,211 11,699	1,040 1,020	- -	- -	- -	14,251 12,719
175 紀律人員薪俸及服務條件常 務委員會 Standing Committee on Disciplined Services Salaries and Conditions of Service	6,210 6,626	568 386	- -	- -	- -	6,778 7,012
173 學生資助辦事處 Student Financial Assistance Agency	67,932 69,816	19,912 24,131	2,016,631 1,979,402	- -	1,332 1,332	2,105,807 2,074,681
176 資助金：雜項 Subventions : Miscellaneous	- -	- -	- -	290,511 278,993	13,992 53,786	304,503 332,779
177 資助金：非政府部門的公共 機構 Subventions : Non- Departmental Public Bodies	- -	- -	- -	31,958,044 31,699,984	438,665 479,062	32,396,709 32,179,046
180 影視及娛樂事務管理處 Television and Entertainment Licensing Authority	63,004 64,219	17,669 16,933	- -	- -	22,200 10,190	102,873 91,342

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110 拓展署 Territory Development Department	205,363 208,904	12,933 9,586	- -	- -	1,305 1,168	219,601 219,658
181 工業貿易署 Trade and Industry Department	241,985 247,700	34,259 27,735	3,300 751	- -	9,216 3,053	288,760 279,239
186 運輸署 Transport Department	516,617 514,962	255,237 240,085	- -	25,787 25,906	78,859 38,909	876,500 819,862
188 庫務署 * Treasury	239,193 222,256	80,754 75,277	4,280 3,743	- -	- -	324,227 301,276
190 大學教育資助委員會 University Grants Committee	22,246 21,392	11,338 14,617	11,181 11,119	12,673,632 13,131,324	2,200 4,802	12,720,597 13,183,254
194 水務署 Water Supplies Department	1,632,908 1,545,112	1,350,439 1,172,092	2,405,838 2,384,756	- -	9,810 10,578	5,398,995 5,112,538
184 轉撥各基金的款項 Transfers to Funds	- -	- -	- -	- -	5,619,000 3,629,000	5,619,000 3,629,000
總計 Grand Total	67,046,796 64,993,451	14,762,645 12,934,258	35,584,636 30,355,553	76,154,107 76,239,128	10,546,162 7,658,028	204,094,346 192,180,418

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 實際開支 Actual Expenditure

* 這些開支總目以整筆撥款的財務管制安排運作。在此報表內，這類總目下的原來預算和實際開支另加以分析為開支成分，以顯示開支的類別。

These Heads of expenditure operate under a one-line vote arrangement. The original estimate and the actual expenditure under each of these Heads are analysed into various expenditure components in this statement for illustration purposes only.