

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03

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	36,925 36,236	17,351 16,340	- -	- -	522 522	54,798 53,098
22 漁農自然護理署 * Agriculture, Fisheries and Conservation Department	557,291 515,765	163,795 187,790	- -	4,790 4,788	93,787 61,353	819,663 769,696
25 建築署 Architectural Services Department	962,034 966,390	117,023 82,068	517,236 424,771	- -	- -	1,596,293 1,473,229
24 審計署 Audit Commission	126,016 121,370	9,611 8,301	- -	- -	74 73	135,701 129,744
23 醫療輔助隊 Auxiliary Medical Service	28,602 27,764	8,672 9,093	28,318 28,043	- -	- -	65,592 64,900
82 屋宇署 * Buildings Department	532,679 469,659	206,821 197,534	84,173 34,069	- -	30,968 15,575	854,641 716,837
26 政府統計處 * Census and Statistics Department	495,831 475,194	57,080 48,497	- -	234 234	1,127 715	554,272 524,640
27 民眾安全服務處 Civil Aid Service	34,118 32,578	12,928 14,126	32,149 32,631	- -	204 202	79,399 79,537
28 民航處 * Civil Aviation Department	394,377 369,973	282,049 228,370	8,090 9,173	- -	700 1,908	685,216 609,424
43 土木工程署 Civil Engineering Department	669,644 665,424	229,626 214,912	- -	- -	15,887 10,742	915,157 891,078
29 公務員培訓處 * Civil Service Training and Development Institute	76,491 66,775	79,769 62,450	- -	- -	14,000 9,990	170,260 139,215
30 懲教署 Correctional Services Department	2,286,384 2,286,979	302,989 299,412	37,057 37,734	- -	30,919 23,087	2,657,349 2,647,212
31 香港海關 * Customs and Excise Department	1,708,396 1,661,265	209,669 177,576	51,937 33,149	- -	49,807 47,851	2,019,809 1,919,841
37 衛生署 * Department of Health	2,513,774 2,383,485	899,600 836,156	31,650 29,203	153,414 142,326	82,753 44,705	3,681,191 3,435,875
92 律政司 Department of Justice	571,418 562,504	85,433 70,168	321,200 219,519	- -	3,769 1,974	981,820 854,165
39 渠務署 * Drainage Services Department	738,234 703,254	887,687 859,380	- -	- -	36,095 27,583	1,662,016 1,590,217
40 教育署 Education Department	2,825,564 2,714,141	952,054 702,769	472,173 337,801	27,476,959 25,894,322	882,133 561,493	32,608,883 30,210,526

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	188,250 186,455	48,184 46,495	- -	- -	52,651 38,663	289,085 271,613
44 環境保護署 * Environmental Protection Department	790,456 765,466	146,530 151,698	1,245,976 1,255,958	- -	100,108 146,062	2,283,070 2,319,184
45 消防處 Fire Services Department	2,734,172 2,741,690	317,921 309,559	- -	- -	212,419 115,510	3,264,512 3,166,759
49 食物環境衛生署 Food and Environmental Hygiene Department	3,007,419 2,732,786	1,651,520 1,446,862	- -	- -	71,367 79,876	4,730,306 4,259,524
46 公務員一般開支 General Expenses of the Civil Service	4,944,203 4,671,302	- -	- -	- -	- -	4,944,203 4,671,302
166 政府飛行服務隊 Government Flying Service	110,459 108,849	33,892 26,749	10,066 8,074	- -	116,861 113,918	271,278 257,590
48 政府化驗所 Government Laboratory	189,584 180,902	51,922 48,276	- -	- -	22,042 28,463	263,548 257,641
50 政府車輛管理處 * Government Land Transport Agency	42,999 38,509	8,100 6,768	929 837	- -	100,638 100,307	152,666 146,421
51 政府產業署 Government Property Agency	378,181 358,227	543,081 549,210	938,473 830,432	- -	10,979 9,398	1,870,714 1,747,267
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	31,402 28,702	13,668 12,149	4,000 3,740	- -	1,850 5,498	50,920 50,089
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	171,911 169,419	30,970 23,208	- -	- -	14,998 8,120	217,879 200,747
152 政府總部：工商及科技局 (工商) Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry)	69,772 67,228	23,912 14,219	900 845	- -	18,257 17,259	112,841 99,551

 原來預算 Original Estimate


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55 政府總部：工商及科技局 (資訊科技及廣播) Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting)	49,120	40,020	45,481	-	9,132	143,753
	46,146	42,927	26,005	-	14,481	129,559
144 政府總部：政制事務局 Government Secretariat: Constitutional Affairs Bureau	30,085	3,810	-	-	2,680	36,575
	30,039	2,961	-	-	4,547	37,547
145 政府總部：經濟發展及勞工局 (經濟發展) Government Secretariat: Economic Development and Labour Bureau (Economic Development)	80,036	18,903	-	-	21,204	120,143
	76,190	18,297	-	-	18,472	112,959
146 政府總部：教育統籌局和 經濟發展及勞工局 (勞工) Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour)	76,171	59,364	6,290	-	254,158	395,983
	72,368	40,452	4,945	-	476,808	594,573
154 政府總部：環境運輸及工務局 (環境)和衛生福利及食物局 Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	50,806	7,186	-	-	750	58,742
	48,154	5,977	-	-	749	54,880
153 政府總部：環境運輸及工務局 (運輸及工務) Government Secretariat: Environment, Transport and Works Bureau (Transport and Works)	73,624	6,445	-	-	6,329	86,398
	64,335	5,070	-	-	5,416	74,821
148 政府總部：財經事務及庫務局 (財經事務) Government Secretariat: Financial Services and the Treasury Bureau (Financial Services)	110,221	41,526	-	-	13,647	165,394
	110,044	28,747	-	-	7,775	146,566

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(Continued)

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147 政府總部：財經事務及庫務局 (庫務) Government Secretariat: Financial Services and the Treasury Bureau (Treasury)	107,141 101,426	12,865 13,201	- -	- -	- -	120,006 114,627
149 政府總部：衛生福利及食物局 Government Secretariat: Health, Welfare and Food Bureau	67,977 67,333	43,793 28,222	- -	- -	12,318 952	124,088 96,507
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	98,235 92,905	18,996 17,441	34,813 31,532	53,894 53,637	10,935 17,925	216,873 213,440
96 政府總部：香港經濟貿易 辦事處 Government Secretariat: Hong Kong Economic and Trade Offices	122,654 124,736	93,957 79,053	14,997 12,253	- -	38,600 35,239	270,208 251,281
150 政府總部：房屋及規劃地政局 (房屋) Government Secretariat: Housing, Planning and Lands Bureau (Housing)	38,182 32,922	4,361 2,483	- -	- -	700 -	43,243 35,405
56 政府總部：房屋及規劃地政局 (規劃及地政) 和環境運輸及 工務局 (運輸及工務) Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works)	167,994 165,217	112,721 89,344	3,039 1,308	- -	7,284 10,209	291,038 266,078
155 政府總部：創新科技署 * Government Secretariat: Innovation and Technology Commission	104,736 94,074	36,350 31,060	- -	- -	15,320 4,744	156,406 129,878
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	181,509 202,227	167,559 182,572	- -	- -	35,619 19,097	384,687 403,896

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151 政府總部：保安局 Government Secretariat: Security Bureau	90,592 88,301	29,771 29,738	4,092 3,899	- -	5,790 5,439	130,245 127,377
58 政府物料供應處 * Government Supplies Department	112,321 105,203	62,429 51,566	201 65	- -	2,531 1,102	177,482 157,936
60 路政署 * Highways Department	873,385 832,537	156,726 153,929	958,788 953,887	- -	5,380 8,911	1,994,279 1,949,264
63 民政事務總署 Home Affairs Department	682,636 655,392	443,788 403,913	215,404 203,398	10,052 9,122	56,802 73,232	1,408,682 1,345,057
168 香港天文台 Hong Kong Observatory	154,179 148,610	71,798 69,993	- -	84 66	1,280 667	227,341 219,336
122 香港警務處 * Hong Kong Police Force	10,896,197 10,686,000	1,183,246 990,795	190,970 177,513	- -	175,338 165,675	12,445,751 12,019,983
62 房屋署 Housing Department	- -	- -	387,593 384,767	- -	- -	387,593 384,767
70 入境事務處 Immigration Department	1,963,833 1,947,486	266,944 254,044	10,868 9,480	- -	23,595 23,729	2,265,240 2,234,739
72 廉政公署 Independent Commission Against Corruption	646,400 624,772	56,467 57,258	13,539 16,767	- -	3,426 3,190	719,832 701,987
121 投訴警方獨立監察委員會 Independent Police Complaints Council	12,675 12,291	1,339 1,307	- -	- -	1,000 549	15,014 14,147
74 政府新聞處 * Information Services Department	264,741 244,175	31,886 33,248	108,660 82,053	- -	11,500 10,050	416,787 369,526
47 資訊科技署 Information Technology Services Department	397,039 382,349	219,561 210,514	- -	- -	- 5,239	616,600 598,102
76 稅務局 * Inland Revenue Department	1,127,901 1,075,591	133,042 110,004	88,163 56,871	- -	529 6,187	1,349,635 1,248,653
78 知識產權署 * Intellectual Property Department	64,185 60,246	13,472 11,989	- -	- -	36,010 29,625	113,667 101,860
79 投資推廣署 * Invest Hong Kong	26,247 19,598	23,141 29,286	- -	- -	24,321 28,115	73,709 76,999

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174 公務及司法人員薪俸及服務 條件諮詢委員會聯合秘書處 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	17,238 16,634	1,492 977	- -	- -	- -	18,730 17,611
80 司法機構 Judiciary	782,209 764,280	222,608 219,471	8,541 7,910	8 2	24,416 16,134	1,037,782 1,007,797
90 勞工處 * Labour Department	750,490 718,230	116,680 116,635	12,788 15,385	- -	61,560 81,774	941,518 932,024
91 地政總署 Lands Department	1,383,340 1,344,513	290,346 245,316	30,041 3,218	- -	23,835 22,139	1,727,562 1,615,186
94 法律援助署 Legal Aid Department	225,013 224,004	16,143 16,964	550,117 476,981	- -	130 23	791,403 717,972
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	378,167 380,199	4,846 4,049	383,013 384,248
95 康樂及文化事務署 Leisure and Cultural Services Department	1,963,257 1,888,882	2,411,324 2,295,901	534,226 470,369	233,001 207,465	101,200 58,317	5,243,008 4,920,934
98 管理參議署 (在 2002 年 7 月 22 日解散) Management Services Agency (disestablished on 22.7.2002)	55,157 15,799	6,106 1,750	- -	- -	- -	61,263 17,549
100 海事處 Marine Department	519,430 499,723	447,182 400,488	- -	- -	22,208 22,233	988,820 922,444
106 雜項服務 Miscellaneous Services	- -	- -	2,038,895 146,106	- -	5,515,246 151,647	7,554,141 297,753
114 申訴專員公署 Office of The Ombudsman	- -	- -	- -	97,755 102,195	1,329 8,259	99,084 110,454
115 法定語文事務署 Official Languages Agency	122,604 115,495	5,428 5,712	- -	- -	295 295	128,327 121,502
116 破產管理署 Official Receiver's Office	107,589 104,525	27,667 23,663	- -	- -	8,809 2,488	144,065 130,676
120 退休金 Pensions	12,121,952 12,106,984	- -	- -	- -	663,000 607,213	12,784,952 12,714,197
118 規劃署 Planning Department	411,267 396,641	39,213 25,607	- -	- -	30,728 20,534	481,208 442,782

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130 政府印務局 *	86,727	147,443	-	-	-	234,170
Printing Department	81,123	106,603	-	-	-	187,726
136 公務員敍用委員會	14,679	6,555	-	-	-	21,234
Public Service Commission	15,393	4,658	-	-	-	20,051
160 香港電台	255,035	244,650	-	-	15,304	514,989
Radio Television Hong Kong	243,729	229,938	-	-	10,794	484,461
162 差餉物業估價署	355,156	61,710	-	-	-	416,866
Rating and Valuation Department	347,533	58,572	-	-	768	406,873
163 選舉事務處	47,396	10,630	56,779	-	-	114,805
Registration and Electoral Office	41,272	9,433	7,401	-	-	58,106
170 社會福利署	1,849,160	284,803	22,969,187	7,135,306	54,229	32,292,685
Social Welfare Department	1,839,491	226,835	22,417,725	6,817,635	46,214	31,347,900
173 學生資助辦事處	80,152	44,557	2,612,334	-	-	2,737,043
Student Financial Assistance Agency	75,176	49,338	2,359,030	-	16,342	2,499,886
176 資助金：雜項	-	-	-	291,168	9,987	301,155
Subventions : Miscellaneous	-	-	-	282,298	8,796	291,094
177 資助金：非政府部門的公共 機構	-	-	-	34,272,821	548,759	34,821,580
Subventions : Non- Departmental Public Bodies	-	-	-	33,772,318	511,416	34,283,734
180 影視及娛樂事務管理處	70,557	29,962	-	-	20,020	120,539
Television and Entertainment Licensing Authority	64,127	18,720	-	-	9,208	92,055
110 拓展署	218,773	12,522	-	-	312	231,607
Territory Development Department	212,440	10,498	-	-	252	223,190
181 工業貿易署	262,935	49,661	2,200	-	726,088	1,040,884
Trade and Industry Department	245,994	39,979	670	-	73,536	360,179
186 運輸署 *	594,550	286,756	-	27,463	47,703	956,472
Transport Department	530,696	294,763	-	27,348	32,792	885,599
188 庫務署 *	224,256	110,259	4,484	-	-	338,999
Treasury	205,492	93,688	3,178	-	276	302,634

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190 大學教育資助委員會 University Grants Committee	25,664 23,746	16,250 16,369	11,841 10,784	13,441,292 13,188,703	2,058 41,389	13,497,105 13,280,991
194 水務署 * Water Supplies Department	1,616,835 1,462,566	1,378,955 1,406,027	2,484,690 2,484,991	- -	12,918 14,385	5,493,398 5,367,969
184 轉撥各基金的款項 Transfers to Funds	- -	- -	- -	- -	21,019,000 13,019,000	21,019,000 13,019,000
總計 Grand Total	70,048,829 67,903,446	17,022,225 15,563,431	37,183,348 33,654,470	83,576,408 80,882,658	31,655,073 17,229,244	239,485,883 215,233,249

 原來預算 Original Estimate

 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.