

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
COMPONENT FOR 2003-04

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	40,725 39,165	19,198 15,851	- -	- -	- -	59,923 55,016
22 漁農自然護理署 Agriculture, Fisheries and Conservation Department	535,137 505,368	172,384 174,718	- -	4,540 4,538	83,933 99,089	795,994 783,713
25 建築署 Architectural Services Department	917,804 930,917	110,077 71,812	508,209 484,147	- -	- 2,631	1,536,090 1,489,507
24 審計署 Audit Commission	121,862 116,834	9,992 8,297	- -	- -	- -	131,854 125,131
23 醫療輔助隊 Auxiliary Medical Service	28,280 27,598	8,702 8,969	27,201 26,582	- -	- -	64,183 63,149
82 屋宇署 Buildings Department	483,832 452,629	198,386 193,542	60,454 33,044	- -	26,562 10,323	769,234 689,538
26 政府統計處 Census and Statistics Department	482,215 462,607	51,592 37,918	- -	234 233	801 321	534,842 501,079
27 民眾安全服務處 Civil Aid Service	32,813 31,839	14,680 15,451	30,285 29,168	- -	- -	77,778 76,458
28 民航處 Civil Aviation Department	382,332 364,008	290,827 204,918	9,177 11,401	- -	261 634	682,597 580,961
43 土木工程署 Civil Engineering Department	654,496 649,172	268,410 242,069	- -	- -	15,819 8,915	938,725 900,156
29 公務員培訓處 Civil Service Training and Development Institute	66,951 64,892	65,507 38,742	- -	- -	13,711 10,252	146,169 113,886
30 懲教署 Correctional Services Department	2,259,116 2,222,022	295,785 296,823	36,926 36,047	- -	13,373 12,935	2,605,200 2,567,827
31 香港海關 Customs and Excise Department	1,665,668 1,624,956	225,307 196,425	51,938 38,116	- -	83,128 56,777	2,026,041 1,916,274
37 衛生署 Department of Health	2,205,311 2,097,166	786,764 809,986	30,650 36,389	149,715 139,840	48,419 30,916	3,220,859 3,114,297
92 律政司 Department of Justice	570,781 552,679	88,017 58,989	326,840 234,345	- -	2,808 559	988,446 846,572
39 渠務署 Drainage Services Department	723,826 682,515	872,403 838,432	- -	- -	27,067 17,626	1,623,296 1,538,573
42 機電工程署 Electrical and Mechanical Services Department	181,027 181,578	51,411 50,412	- -	- -	28,780 12,937	261,218 244,927

原來預算 Original Estimate

實際開支 Actual Expenditure

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(Continued)

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44 環境保護署 Environmental Protection Department	768,636 759,544	140,441 143,277	1,229,103 1,120,612	- -	406,555 258,686	2,544,735 2,282,119
45 消防處 Fire Services Department	2,746,264 2,701,166	302,326 299,423	- -	- -	160,428 101,005	3,209,018 3,101,594
49 食物環境衛生署 Food and Environmental Hygiene Department	2,650,779 2,565,866	1,732,254 1,388,641	- -	- -	21,216 259,620	4,404,249 4,214,127
46 公務員一般開支 General Expenses of the Civil Service	5,105,918 4,702,394	- -	- -	- -	- -	5,105,918 4,702,394
166 政府飛行服務隊 Government Flying Service	112,977 105,724	34,142 26,931	11,130 6,526	- -	55,330 60,563	213,579 199,744
48 政府化驗所 Government Laboratory	184,425 179,772	60,281 59,559	- -	- -	25,174 18,501	269,880 257,832
50 政府車輛管理處 (在 2003 年 7 月 1 日解散) Government Land Transport Agency (disestablished on 1.7.2003)	38,513 9,268	7,632 1,540	929 815	- -	106,000 22,198	153,074 33,821
59 政府物流服務署 Government Logistics Department	- 157,289	- 110,476	- 109	- -	- 85,903	- 353,777
51 政府產業署 Government Property Agency	352,638 312,300	550,326 541,617	882,407 788,788	- -	9,721 9,031	1,795,092 1,651,736
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	30,505 27,857	13,652 8,515	4,300 4,045	- -	60 35	48,517 40,452
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	163,814 245,763	34,562 19,734	- -	- -	6,968 4,111	205,344 269,608
152 政府總部：工商及科技局 (工商科) Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	68,827 62,126	46,617 18,584	900 842	- -	49,257 10,905	165,601 92,457

 原來預算 Original Estimate

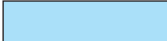
 實際開支 Actual Expenditure

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開支總目及成分的分析報表 (續)

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ANALYSIS BY HEAD AND  
COMPONENT FOR 2003-04  
(Continued)

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
55 政府總部：工商及科技局 (通訊及科技科)	47,420	54,067	45,481	-	2,117	149,085
Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	43,346	44,247	25,381	-	3,296	116,270
144 政府總部：政制事務局	28,606	8,202	-	-	596	37,404
Government Secretariat: Constitutional Affairs Bureau	28,136	7,357	-	-	596	36,089
145 政府總部：經濟發展及勞工局 (經濟發展科)	79,003	27,668	-	-	13,371	120,042
Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	78,397	25,706	-	-	90,780	194,883
157 政府總部：經濟發展及勞工局 (勞工科) (在 2003 年 7 月 1 日解散)	6,922	559	26,867	-	-	34,348
Government Secretariat: Economic Development and Labour Bureau (Labour Branch) (disestablished on 1.7.2003)	1,726	138	146	-	-	2,010
156 政府總部：教育統籌局	2,888,959	1,037,157	488,235	27,693,340	817,204	32,924,895
Government Secretariat: Education and Manpower Bureau	2,705,385	621,494	353,732	25,798,370	1,417,433	30,896,414
158 政府總部：環境運輸及工務局 (環境及運輸科)	84,380	11,177	-	-	2,080	97,637
Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	78,489	9,903	-	-	1,038	89,430
159 政府總部：環境運輸及工務局 (工務科)	132,160	93,348	3,000	-	4,037	232,545
Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	129,435	64,311	1,335	-	2,860	197,941

 原來預算 Original Estimate

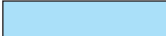
 實際開支 Actual Expenditure

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(Continued)

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148 政府總部：財經事務及庫務局 (財經事務科) Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	109,894 101,711	33,622 25,483	- -	- -	15,895 4,310	159,411 131,504
147 政府總部：財經事務及庫務局 (庫務科) Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	104,048 101,941	18,011 16,717	- -	- -	- -	122,059 118,658
149 政府總部：衛生福利及食物局 Government Secretariat: Health, Welfare and Food Bureau	87,543 84,748	45,393 35,267	- -	5,953 1,577	21,687 762,053	160,576 883,645
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	87,909 84,126	23,237 18,613	35,813 31,155	54,910 54,871	8,088 8,381	209,957 197,146
96 政府總部：香港經濟貿易 辦事處 Government Secretariat: Hong Kong Economic and Trade Offices	127,386 120,166	105,339 83,264	35,000 29,698	- -	3,192 1,414	270,917 234,542
138 政府總部：房屋及規劃地政局 (規劃地政科) Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	51,102 51,696	31,836 24,089	- -	- -	2,420 2,304	85,358 78,089
155 政府總部：創新科技署 Government Secretariat: Innovation and Technology Commission	99,839 93,158	35,713 29,920	- -	- -	21,022 3,683	156,574 126,761
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	210,392 195,158	191,708 153,353	- -	- -	34,091 31,214	436,191 379,725

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151 政府總部：保安局 Government Secretariat: Security Bureau	95,339 89,249	32,735 29,867	4,010 3,983	- -	3,260 1,194	135,344 124,293
58 政府物料供應處 (在 2003 年 7 月 1 日解散) Government Supplies Department (disestablished on 1.7.2003)	113,467 26,640	64,203 11,755	101 14	- -	1,057 -	178,828 38,409
60 路政署 Highways Department	853,412 822,666	159,726 158,359	987,205 889,794	- -	4,756 2,604	2,005,099 1,873,423
63 民政事務總署 Home Affairs Department	662,036 628,146	424,948 381,090	211,635 177,660	9,872 9,119	53,791 96,200	1,362,282 1,292,215
168 香港天文台 Hong Kong Observatory	150,129 145,059	72,523 65,391	- -	84 71	560 4,342	223,296 214,863
122 香港警務處 Hong Kong Police Force	10,517,335 10,404,332	1,319,232 936,964	196,083 163,073	- -	157,117 116,435	12,189,767 11,620,804
62 房屋署 Housing Department	- -	- -	378,010 367,562	- -	- -	378,010 367,562
70 入境事務處 Immigration Department	1,987,008 1,936,814	303,247 288,762	7,996 8,682	- -	6,432 10,167	2,304,683 2,244,425
72 廉政公署 Independent Commission Against Corruption	637,127 616,667	56,227 69,813	13,020 14,847	- -	1,788 2,004	708,162 703,331
121 投訴警方獨立監察委員會 Independent Police Complaints Council	12,120 12,067	1,339 1,243	- -	- -	550 465	14,009 13,775
74 政府新聞處 Information Services Department	255,281 235,745	35,202 31,859	102,441 83,187	- -	9,500 3,051	402,424 353,842
47 資訊科技署 Information Technology Services Department	355,560 340,132	219,595 189,044	- -	- -	3,654 11,433	578,809 540,609
76 稅務局 Inland Revenue Department	1,079,465 1,037,960	138,410 103,043	86,576 42,426	- -	1,259 754	1,305,710 1,184,183
78 知識產權署 Intellectual Property Department	59,442 53,787	11,459 8,909	- -	- -	55,641 36,306	126,542 99,002
79 投資推廣署 Invest Hong Kong	18,794 20,068	27,616 26,208	- -	- -	21,000 592,092	67,410 638,368

原來預算 Original Estimate

實際開支 Actual Expenditure

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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	16,783 10,586	1,595 634	- -	- -	- -	18,378 11,220
80 司法機構 Judiciary	777,913 747,454	223,269 175,998	8,541 6,110	8 6	21,550 14,498	1,031,281 944,066
90 勞工處 Labour Department	730,061 707,395	142,638 139,227	24,065 25,025	- -	194,842 267,632	1,091,606 1,139,279
91 地政總署 Lands Department	1,336,685 1,304,458	230,606 204,687	13,015 842	- -	21,476 24,945	1,601,782 1,534,932
94 法律援助署 Legal Aid Department	228,197 222,344	15,820 16,862	582,928 429,846	- -	- 259	826,945 669,311
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	368,714 364,444	7,675 3,475	376,389 367,919
95 康樂及文化事務署 Leisure and Cultural Services Department	1,940,797 1,836,572	2,479,054 2,257,964	531,430 419,681	220,803 208,942	113,594 119,846	5,285,678 4,843,005
100 海事處 Marine Department	509,990 487,280	451,279 402,000	- -	- -	28,943 30,427	990,212 919,707
106 雜項服務 Miscellaneous Services	- -	- -	1,092,797 135,782	- -	3,573,303 42,544	4,666,100 178,326
114 申訴專員公署 Office of The Ombudsman	- -	- -	- -	93,369 92,777	492 492	93,861 93,269
115 法定語文事務署 (在 2003 年 7 月 1 日解散) Official Languages Agency (disestablished on 1.7.2003)	118,314 28,313	4,446 777	- -	- -	- -	122,760 29,090
116 破產管理署 Official Receiver's Office	105,102 101,235	28,929 25,848	- -	- -	5,437 1,748	139,468 128,831
120 退休金 Pensions	14,775,646 13,482,012	- -	- -	- -	30,398 541,249	14,806,044 14,023,261
118 規劃署 Planning Department	409,712 392,000	36,602 28,496	- -	- -	19,644 8,198	465,958 428,694
130 政府印務局 (在 2003 年 7 月 1 日解散) Printing Department (disestablished on 1.7.2003)	82,959 20,872	145,500 25,732	- -	- -	- -	228,459 46,604

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136 公務員敘用委員會 Public Service Commission	14,733 14,222	3,230 2,845	- -	- -	- -	17,963 17,067
160 香港電台 Radio Television Hong Kong	245,036 238,932	233,860 223,056	- -	- -	17,135 12,252	496,031 474,240
162 差餉物業估價署 Rating and Valuation Department	348,314 340,153	57,821 53,597	- -	- -	- 4,037	406,135 397,787
163 選舉事務處 Registration and Electoral Office	54,189 49,139	14,524 8,143	135,682 110,897	- -	- -	204,395 168,179
170 社會福利署 Social Welfare Department	1,836,717 1,806,945	250,701 230,798	23,536,474 23,471,750	7,204,131 6,921,850	40,876 332,827	32,868,899 32,764,170
173 學生資助辦事處 Student Financial Assistance Agency	75,405 71,668	53,841 51,916	2,670,058 2,458,556	- -	1,011,350 127,430	3,810,654 2,709,570
176 資助金：雜項 Subventions : Miscellaneous	- -	- -	- -	260,977 247,357	7,439 5,223	268,416 252,580
177 資助金：非政府部門的公共 機構 Subventions : Non- Departmental Public Bodies	- -	- -	- -	33,467,686 33,190,160	489,101 653,307	33,956,787 33,843,467
180 影視及娛樂事務管理處 Television and Entertainment Licensing Authority	68,871 63,868	29,963 20,970	- -	- -	18,568 7,953	117,402 92,791
110 拓展署 Territory Development Department	212,294 205,735	10,900 5,754	- -	- -	- -	223,194 211,489
181 工業貿易署 Trade and Industry Department	257,095 244,029	50,296 42,605	2,200 1,910	- -	445,546 246,743	755,137 535,287
186 運輸署 Transport Department	565,671 523,301	323,434 273,291	- -	26,640 26,619	43,446 14,102	959,191 837,313
188 庫務署 Treasury	214,095 198,711	125,424 105,516	4,384 3,441	- -	- -	343,903 307,668
190 大學教育資助委員會 University Grants Committee	25,043 23,686	15,989 14,038	11,126 9,543	13,036,959 12,903,725	63,232 961,076	13,152,349 13,912,068

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194 水務署 Water Supplies Department	1,456,108 1,403,151	1,396,869 1,418,350	2,510,548 2,510,544	- -	11,002 7,702	5,374,527 5,339,747
184 轉撥各基金的款項 Transfers to Funds	- -	- -	- -	- -	63,014,000 34,014,000	63,014,000 34,014,000
總計 Grand Total	70,923,280 67,626,025	17,361,764 15,072,924	36,955,170 34,627,578	82,597,935 79,964,499	71,630,585 41,742,847	279,468,734 239,033,873

 原來預算 Original Estimate

 實際開支 Actual Expenditure

大部份開支總目以整筆撥款的財務管制安排運作。在此報表內，每個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。

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