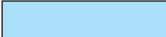


政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2004-05

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	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	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
21 行政長官辦公室 Chief Executive's Office	37,957	18,422	3,381	-	-	59,760	-	59,760
	39,796	16,760	3,841	-	-	60,397	-	60,397
22 漁農自然護理署 Agriculture, Fisheries and Conservation Department	508,885	159,902	-	3,068	21,314	693,169	27,517	720,686
	486,048	172,137	-	3,066	79,910	741,161	20,210	761,371
25 建築署 Architectural Services Department	903,381	72,213	476,000	-	1,200	1,452,794	580	1,453,374
	869,166	57,158	470,518	-	924	1,397,766	3,016	1,400,782
24 審計署 Audit Commission	111,398	11,808	-	-	-	123,206	-	123,206
	109,308	8,133	-	-	-	117,441	-	117,441
23 醫療輔助隊 Auxiliary Medical Service	27,154	8,966	25,662	-	-	61,782	522	62,304
	27,032	8,263	25,475	-	-	60,770	522	61,292
82 屋宇署 Buildings Department	445,262	304,277	42,924	-	11,469	803,932	-	803,932
	433,395	266,175	27,869	-	8,308	735,747	-	735,747
26 政府統計處 Census and Statistics Department	447,728	55,234	-	234	-	503,196	110	503,306
	420,176	41,906	-	234	-	462,316	70	462,386
27 民眾安全服務處 Civil Aid Service	31,445	14,761	28,785	-	-	74,991	-	74,991
	30,885	15,994	26,737	-	-	73,616	-	73,616
28 民航處 Civil Aviation Department	362,915	288,222	11,623	-	955	663,715	-	663,715
	352,787	233,018	12,887	-	1,807	600,499	-	600,499
33 土木工程拓展署 Civil Engineering and Development Department	-	-	-	-	-	-	-	-
	597,773	224,277	-	-	3,406	825,456	3,314	828,770
43 土木工程署 (在 2004 年 7 月 1 日解散) Civil Engineering Department (disestablished on 1.7.2004)	638,783	270,431	-	-	7,363	916,577	6,037	922,614
	155,990	47,215	-	-	834	204,039	-	204,039
30 懲教署 Correctional Services Department	2,129,124	288,589	35,284	-	2,280	2,455,277	11,108	2,466,385
	2,102,489	296,115	36,344	-	1,677	2,436,625	4,410	2,441,035
31 香港海關 Customs and Excise Department	1,586,329	242,994	49,730	-	200	1,879,253	24,973	1,904,226
	1,567,972	223,618	42,617	-	167	1,834,374	19,044	1,853,418
37 衛生署 Department of Health	1,933,345	747,385	35,650	139,030	34,631	2,890,041	10,828	2,900,869
	1,863,537	756,894	49,261	135,669	16,998	2,822,359	9,182	2,831,541
92 律政司 Department of Justice	539,001	72,815	282,322	-	3,804	897,942	-	897,942
	524,910	56,979	252,989	-	3,225	838,103	-	838,103
39 渠務署 Drainage Services Department	681,208	928,484	-	-	2,100	1,611,792	25,889	1,637,681
	653,300	928,859	-	-	2,249	1,584,408	22,394	1,606,802
42 機電工程署 Electrical and Mechanical Services Department	171,492	47,569	-	-	19,566	238,627	-	238,627
	171,906	47,072	-	-	10,302	229,280	-	229,280

 原來預算 Original Estimate

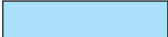
 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2004-05
(Continued)

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	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	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
44 環境保護署 Environmental Protection Department	736,898	116,736	1,237,970	-	329,548	2,421,152	1,760	2,422,912
	735,131	116,899	1,115,986	-	167,806	2,135,822	1,226	2,137,048
45 消防處 Fire Services Department	2,639,564	298,587	-	-	653	2,938,804	139,945	3,078,749
	2,606,547	317,139	-	-	491	2,924,177	113,333	3,037,510
49 食物環境衛生署 Food and Environmental Hygiene Department	2,426,870	1,421,739	270	-	106,094	3,954,973	3,796	3,958,769
	2,343,416	1,128,562	270	-	341,390	3,813,638	3,738	3,817,376
46 公務員一般開支 General Expenses of the Civil Service	4,872,854	-	-	-	-	4,872,854	-	4,872,854
	4,499,753	-	-	-	-	4,499,753	-	4,499,753
166 政府飛行服務隊 Government Flying Service	102,482	37,167	11,421	-	1,000	152,070	49,765	201,835
	99,701	27,487	9,540	-	455	137,183	51,909	189,092
48 政府化驗所 Government Laboratory	170,698	60,590	-	-	-	231,288	13,430	244,718
	167,919	60,481	-	-	-	228,400	11,832	240,232
59 政府物流服務署 Government Logistics Department	211,576	206,397	1,003	-	2,410	421,386	90,000	511,386
	190,523	158,944	898	-	1,410	351,775	91,404	443,179
51 政府產業署 Government Property Agency	349,387	577,269	765,824	-	-	1,692,480	14,273	1,706,753
	322,489	518,129	705,678	-	-	1,546,296	14,208	1,560,504
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	30,159	13,797	4,300	-	-	48,256	-	48,256
	25,318	8,730	3,742	-	-	37,790	-	37,790
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	330,521	87,118	-	-	27,463	445,102	-	445,102
	310,124	61,654	-	-	13,206	384,984	-	384,984
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)	64,042	44,884	34,347	358,348	29,814	531,435	-	531,435
	53,072	17,176	32,317	358,348	13,179	474,092	-	474,092
55 政府總部：工商及科技局 (通訊及科技科) Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	41,780	51,611	39,981	-	-	133,372	-	133,372
	28,137	28,663	6,059	-	12,389	75,248	-	75,248
144 政府總部：政制事務局 Government Secretariat: Constitutional Affairs Bureau	26,531	7,911	-	-	-	34,442	-	34,442
	24,948	9,890	-	-	2,298	37,136	-	37,136

 原來預算 Original Estimate

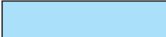
 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2004-05
(Continued)

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	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	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
145 政府總部：經濟發展及勞工局 (經濟發展科) Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	80,143	18,142	-	604,347	11,170	713,802	-	713,802
	78,961	18,553	-	603,297	22,445	723,256	-	723,256
156 政府總部：教育統籌局 Government Secretariat: Education and Manpower Bureau	2,646,963	972,269	488,604	30,261,803	189,662	34,559,301	509,448	35,068,749
	2,533,027	563,254	373,671	27,253,666	1,220,393	31,944,011	516,161	32,460,172
158 政府總部：環境運輸及工務局 (環境及運輸科) Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	80,557	13,800	-	-	1,960	96,317	-	96,317
	80,686	11,848	-	-	1,072	93,606	-	93,606
159 政府總部：環境運輸及工務局 (工務科) Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	126,883	84,252	3,000	-	1,920	216,055	-	216,055
	122,300	60,793	1,333	-	578	185,004	-	185,004
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)	106,103	33,481	-	-	12,603	152,187	-	152,187
	82,683	20,140	-	-	3,620	106,443	-	106,443
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)	101,792	18,930	70,054	-	-	190,776	-	190,776
	101,609	15,475	43,237	-	-	160,321	-	160,321
149 政府總部：衛生福利及食物局 Government Secretariat: Health, Welfare and Food Bureau	87,950	47,803	2,000	28,038,635	103,191	28,279,579	309,753	28,589,332
	83,995	28,405	1,750	27,921,078	326,563	28,361,791	308,864	28,670,655
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	85,047	25,101	34,115	524,722	7,382	676,367	8,468	684,835
	84,362	20,620	24,615	523,288	1,831	654,716	7,608	662,324
96 政府總部：香港經濟貿易 辦事處 Government Secretariat: Hong Kong Economic and Trade Offices	130,457	114,200	33,100	-	1,036	278,793	500	279,293
	121,022	86,940	29,796	-	241	237,999	1,933	239,932

 原來預算 Original Estimate

 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2004-05
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	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	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
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)	50,844 52,357	33,954 28,456	- -	- -	- 4,263	84,798 85,076	- -	84,798 85,076
155 政府總部：創新科技署 Government Secretariat: Innovation and Technology Commission	91,455 86,969	36,891 29,795	- -	253,000 251,570	27,901 36,298	409,247 404,632	2,831 11,875	412,078 416,507
47 政府總部：政府資訊科技 總監辦公室 Government Secretariat: Office of the Government Chief Information Officer	297,992 294,090	207,868 196,654	- 12,424	- -	- -	505,860 503,168	660 660	506,520 503,828
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	193,546 208,842	208,235 160,937	- -	101,543 90,057	35,550 18,443	538,874 478,279	3,953 3,941	542,827 482,220
151 政府總部：保安局 Government Secretariat: Security Bureau	88,472 82,782	30,870 27,132	2,462 2,384	- -	2,726 917	124,530 113,215	290 -	124,820 113,215
60 路政署 Highways Department	819,048 803,235	159,390 161,737	967,662 966,031	- -	1,373 1,379	1,947,473 1,932,382	2,485 1,828	1,949,958 1,934,210
63 民政事務總署 Home Affairs Department	627,264 590,821	392,739 360,428	194,000 171,347	9,687 9,804	3,901 22,483	1,227,591 1,154,883	51,103 42,650	1,278,694 1,197,533
168 香港天文台 Hong Kong Observatory	138,834 132,603	68,111 60,082	- -	84 77	- -	207,029 192,762	1,044 1,044	208,073 193,806
122 香港警務處 Hong Kong Police Force	9,942,088 9,917,020	1,276,641 929,682	196,083 157,690	- -	3,136 844	11,417,948 11,005,236	145,554 121,442	11,563,502 11,126,678
62 房屋署 Housing Department	- -	- -	332,952 332,952	- -	- -	332,952 332,952	- -	332,952 332,952
70 入境事務處 Immigration Department	1,957,351 1,912,765	355,003 310,858	10,124 7,034	- -	- -	2,322,478 2,230,657	- -	2,322,478 2,230,657
72 廉政公署 Independent Commission Against Corruption	608,660 581,226	58,669 81,521	13,111 13,223	- -	140 139	680,580 676,109	1,000 1,539	681,580 677,648
121 投訴警方獨立監察委員會 Independent Police Complaints Council	11,698 11,760	1,390 1,238	- -	- -	- -	13,088 12,998	- -	13,088 12,998
74 政府新聞處 Information Services Department	226,712 211,287	41,173 30,739	98,496 62,395	- -	6,655 6,599	373,036 311,020	- 572	373,036 311,592

原來預算 Original Estimate

實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2004-05
(Continued)

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	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	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
76 稅務局 Inland Revenue Department	1,010,058 957,438	135,306 108,682	90,376 12,917	- -	- -	1,235,740 1,079,037	571 211	1,236,311 1,079,248
78 知識產權署 Intellectual Property Department	48,929 45,372	18,908 9,469	- -	- -	39,950 29,409	107,787 84,250	- -	107,787 84,250
79 投資推廣署 Invest Hong Kong	19,161 18,540	26,057 26,676	- -	- -	188,500 162,210	233,718 207,426	- -	233,718 207,426
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	12,155 9,140	902 689	- -	- -	- -	13,057 9,829	- -	13,057 9,829
80 司法機構 Judiciary	723,211 693,394	229,186 164,805	7,530 6,416	8 1	6,159 2,274	966,094 866,890	15,005 14,117	981,099 881,007
90 勞工處 Labour Department	700,339 679,640	190,461 139,932	18,726 14,623	- -	266,728 145,846	1,176,254 980,041	- -	1,176,254 980,041
91 地政總署 Lands Department	1,223,640 1,198,945	236,972 210,010	12,235 788	- -	12,900 5,337	1,485,747 1,415,080	2,649 2,274	1,488,396 1,417,354
94 法律援助署 Legal Aid Department	219,691 211,098	14,857 14,805	551,188 401,350	- -	- -	785,736 627,253	- -	785,736 627,253
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	347,038 342,242	40 -	347,078 342,242	20,646 9,140	367,724 351,382
95 康樂及文化事務署 Leisure and Cultural Services Department	1,813,900 1,721,505	2,447,738 2,256,908	495,292 403,368	327,470 340,458	19,393 74,517	5,103,793 4,796,756	114,417 70,886	5,218,210 4,867,642
100 海事處 Marine Department	479,447 461,086	433,056 386,483	- -	- -	600 71	913,103 847,640	29,263 35,240	942,366 882,880
106 雜項服務 Miscellaneous Services	- -	- -	1,701,628 116,677	- -	4,753,697 39,919	6,455,325 156,596	142,840 -	6,598,165 156,596
114 申訴專員公署 Office of The Ombudsman	- -	- -	- -	86,778 86,778	200 200	86,978 86,978	- -	86,978 86,978
116 破產管理署 Official Receiver's Office	100,608 94,901	29,507 18,941	- -	- -	5,700 2,926	135,815 116,768	- -	135,815 116,768
120 退休金 Pensions	15,453,785 14,899,595	- -	- -	- -	873,354 801,154	16,327,139 15,700,749	- -	16,327,139 15,700,749
118 規劃署 Planning Department	385,799 375,869	36,451 31,503	- -	- -	21,785 12,047	444,035 419,419	- -	444,035 419,419
136 公務員敘用委員會 Public Service Commission	13,647 13,199	4,941 4,455	- -	- -	- -	18,588 17,654	- -	18,588 17,654
160 香港電台 Radio Television Hong Kong	220,493 219,604	231,675 220,091	- -	- -	- -	452,168 439,695	10,500 9,192	462,668 448,887

原來預算 Original Estimate

實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
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COMPONENT FOR 2004-05
(Continued)

總目名稱 Head Description	經營帳 Operating Account						資本帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
	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	非經常開支 Non- Recurrent \$'000	總額 Total \$'000		
162 差餉物業估價署 Rating and Valuation Department	328,419 319,568	58,348 53,106	- -	- -	3,829 3,109	390,596 375,783	- -	390,596 375,783
163 選舉事務處 Registration and Electoral Office	46,348 44,943	17,956 13,786	271,889 210,570	- -	- -	336,193 269,299	- -	336,193 269,299
170 社會福利署 Social Welfare Department	1,757,249 1,732,648	242,356 207,606	24,391,251 23,813,204	6,741,250 6,532,381	34,033 241,527	33,166,139 32,527,366	- -	33,166,139 32,527,366
173 學生資助辦事處 Student Financial Assistance Agency	72,055 68,172	60,608 56,144	2,889,201 2,466,966	- -	726,722 289,687	3,748,586 2,880,969	- -	3,748,586 2,880,969
180 影視及娛樂事務管理處 Television and Entertainment Licensing Authority	66,170 61,421	27,218 19,434	- -	- -	7,830 2,081	101,218 82,936	- -	101,218 82,936
110 拓展署 (在 2004 年 7 月 1 日解散) Territory Development Department (disestablished on 1.7.2004)	204,316 49,871	7,530 1,063	- -	- -	- -	211,846 50,934	- -	211,846 50,934
181 工業貿易署 Trade and Industry Department	246,492 240,561	50,022 41,479	3,156 2,035	- -	603,391 313,014	903,061 597,089	750 288	903,811 597,377
186 運輸署 Transport Department	519,989 505,946	329,448 261,707	- -	26,266 26,266	21,930 5,815	897,633 799,734	10,713 12,957	908,346 812,691
188 庫務署 Treasury	192,711 177,837	141,591 120,115	4,384 3,615	- -	- -	338,686 301,567	- 500	338,686 302,067
190 大學教育資助委員會 University Grants Committee	24,464 23,335	14,758 13,821	8,726 6,558	11,868,427 11,872,084	126,157 127,715	12,042,532 12,043,513	- -	12,042,532 12,043,513
194 水務署 Water Supplies Department	1,341,606 1,318,614	1,346,472 1,362,035	2,528,934 2,528,934	- -	6,014 1,915	5,223,026 5,211,498	380 365	5,223,406 5,211,863
184 轉撥各基金的款項 Transfers to Funds	- -	- -	- -	- -	- -	- -	30,943,000 20,000	30,943,000 20,000
總計 Grand Total	68,283,310 66,130,192	16,987,114 14,803,359	38,506,756 35,010,931	79,691,738 76,350,364	8,731,082 4,611,312	212,200,000 196,906,158	32,748,356 1,565,099	244,948,356 198,471,257

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.