

# 政府一般收入帳目 General Revenue Account

## 二〇〇三至〇四年度 開支總目及分目的分析報表

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2003-04

|                                | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|--------------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 21 —— 行政長官辦公室</b>        |  |                                       |                          | <b>Head 21 — CHIEF EXECUTIVE'S OFFICE</b>   |
| 分目                             |  |                                       |                          | Subhead   |
| 000 運作開支                       | 59,923                                 | 59,923                                | <b>55,016</b>            | 000 Operational expenses  |
| <b>總目 22 —— 漁農自然護理署</b>        |  |                                       |                          | <b>Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT</b>                 |
| 分目                             |  |                                       |                          | Subhead   |
| 000 運作開支                       | 712,061                                | 712,061                               | <b>684,624</b>           | 000 Operational expenses  |
| 600 工程                         | 14,128                                 | 10,128                                | <b>6,437</b>             | 600 Works   |
| 603 機器、車輛及設備                   | 12,904                                 | 8,904                                 | <b>7,889</b>             | 603 Plant, vehicles and equipment   |
| 609 新界小型水利工程<br>(整體撥款)         | 1,911                                  | 1,911                                 | <b>1,530</b>             | 609 Minor irrigation works in the<br>New Territories (block vote)                   |
| 610 郊野公園小型康樂設施及道<br>路工程 (整體撥款) | 9,016                                  | 9,016                                 | <b>8,540</b>             | 610 Minor recreational facilities and<br>roadworks in country parks<br>(block vote) |
| 661 小型機器、車輛及設備<br>(整體撥款)       | 3,128                                  | 3,128                                 | <b>2,900</b>             | 661 Minor plant, vehicles and<br>equipment (block vote)                             |
| 700 一般其他非經常開支                  | 36,376                                 | 85,912                                | <b>65,424</b>            | 700 General other non-recurrent   |
| 844 小規模自然護理計劃及研究<br>(整體撥款)     | 6,470                                  | 6,470                                 | <b>6,369</b>             | 844 Minor conservation projects and<br>studies (block vote)                         |
| 開支總額                           | <b>795,994</b>                         | <b>837,530</b>                        | <b>783,713</b>           | Total Expenditure   |
| <b>總目 25 —— 建築署</b>            |  |                                       |                          | <b>Head 25 — ARCHITECTURAL SERVICES DEPARTMENT</b>                                  |
| 分目                             |  |                                       |                          | Subhead   |
| 000 運作開支                       | 1,536,090                              | 1,536,090                             | <b>1,486,876</b>         | 000 Operational expenses  |
| 661 小型機器、車輛及設備<br>(整體撥款)       | -                                      | 500                                   | <b>432</b>               | 661 Minor plant, vehicles and<br>equipment (block vote)                             |
| 700 一般其他非經常開支                  | -                                      | 2,200                                 | <b>2,199</b>             | 700 General other non-recurrent   |
| 開支總額                           | <b>1,536,090</b>                       | <b>1,538,790</b>                      | <b>1,489,507</b>         | Total Expenditure   |

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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 2003-04  
(Continued)

|                                   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|-----------------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 24 —— 審計署</b>               |  |                                       |                          | <b>Head 24 — AUDIT COMMISSION</b>   |
| 分目                                |  |                                       |                          | Subhead   |
| 000 運作開支                          | 131,854                                | 131,854                               | 125,131                  | 000 Operational expenses  |
| <b>總目 23 —— 醫療輔助隊</b>             |  |                                       |                          | <b>Head 23 — AUXILIARY MEDICAL SERVICE</b>                                    |
| 分目                                |  |                                       |                          | Subhead   |
| 000 運作開支                          | 64,183                                 | 64,183                                | 63,149                   | 000 Operational expenses  |
| <b>總目 82 —— 屋宇署</b>               |  |                                       |                          | <b>Head 82 — BUILDINGS DEPARTMENT</b>   |
| 分目                                |  |                                       |                          | Subhead   |
| 000 運作開支                          | 682,218                                | 682,218                               | 646,171                  | 000 Operational expenses  |
| 227 支付土地註冊處/<br>公司註冊處營運基金的<br>服務費 | 60,454                                 | 60,454                                | 33,044                   | 227 Payment for Land Registry/<br>Companies Registry Trading<br>Fund services |
| 661 小型機器、車輛及設備<br>(整體撥款)          | 760                                    | 760                                   | -                        | 661 Minor plant, vehicles and<br>equipment (block vote)                       |
| 700 一般其他非經常開支                     | 25,802                                 | 25,802                                | 10,323                   | 700 General other non-recurrent   |
| 開支總額                              | 769,234                                | 769,234                               | 689,538                  | Total Expenditure   |
| <b>總目 26 —— 政府統計處</b>             |  |                                       |                          | <b>Head 26 — CENSUS AND STATISTICS DEPARTMENT</b>                             |
| 分目                                |  |                                       |                          | Subhead   |
| 000 運作開支                          | 534,041                                | 534,041                               | 500,758                  | 000 Operational expenses  |
| 661 小型機器、車輛及設備<br>(整體撥款)          | 298                                    | 298                                   | 241                      | 661 Minor plant, vehicles and<br>equipment (block vote)                       |
| 700 一般其他非經常開支                     | 503                                    | 503                                   | 80                       | 700 General other non-recurrent   |
| 開支總額                              | 534,842                                | 534,842                               | 501,079                  | Total Expenditure   |

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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 2003-04  
(Continued)

|                         | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|-------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 27 —— 民眾安全服務處</b> |  |                                       |                          | <b>Head 27 — CIVIL AID SERVICE</b>  |
| 分目                      |  |                                       |                          | Subhead   |
| 000 運作開支                | 77,778                                 | 77,778                                | 76,458                   | 000 Operational expenses  |
| <b>總目 28 —— 民航處</b>     |  |                                       |                          | <b>Head 28 — CIVIL AVIATION<br/>DEPARTMENT</b>                            |
| 分目                      |  |                                       |                          | Subhead   |
| 000 運作開支                | 673,159                                | 670,790                               | 568,926                  | 000 Operational expenses  |
| 170 機場保險                | 9,177                                  | 11,546                                | 11,401                   | 170 Airport insurance   |
| 700 一般其他非經常開支           | 261                                    | 2,037                                 | 634                      | 700 General other non-recurrent   |
| 開支總額                    | 682,597                                | 684,373                               | 580,961                  | Total Expenditure   |
| <b>總目 43 —— 土木工程署</b>   |  |                                       |                          | <b>Head 43 — CIVIL ENGINEERING<br/>DEPARTMENT</b>                         |
| 分目                      |  |                                       |                          | Subhead   |
| 000 運作開支                | 922,906                                | 922,906                               | 891,241                  | 000 Operational expenses  |
| 603 機器、車輛及設備            | 2,400                                  | 2,400                                 | 39                       | 603 Plant, vehicles and equipment   |
| 700 一般其他非經常開支           | 12,108                                 | 12,108                                | 8,702                    | 700 General other non-recurrent   |
| 841 小規模顧問研究(整體撥款)       | 1,311                                  | 1,311                                 | 174                      | 841 Minor consultancy studies<br>(block vote)                             |
| 開支總額                    | 938,725                                | 938,725                               | 900,156                  | Total Expenditure   |
| <b>總目 29 —— 公務員培訓處</b>  |  |                                       |                          | <b>Head 29 — CIVIL SERVICE TRAINING<br/>AND DEVELOPMENT<br/>INSTITUTE</b> |
| 分目                      |  |                                       |                          | Subhead   |
| 000 運作開支                | 132,458                                | 132,458                               | 103,634                  | 000 Operational expenses  |
| 700 一般其他非經常開支           | 13,711                                 | 13,711                                | 10,252                   | 700 General other non-recurrent   |
| 開支總額                    | 146,169                                | 146,169                               | 113,886                  | Total Expenditure   |

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STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                          | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |   |
|--------------------------|--|---------------------------------------|--------------------------|---|---|
| <b>總目 30 —— 懲教署</b>      |  |                                       |                          | <b>Head 30 — CORRECTIONAL<br/>SERVICES DEPARTMENT</b> |   |
| 分目                       |  |                                       |                          | Subhead   |   |
| 000 運作開支                 | 2,504,438                              | 2,501,189                             | <b>2,469,817</b>         | 000   | Operational expenses                                |
| 118 機構膳食                 | 55,565                                 | 55,565                                | <b>53,045</b>            | 118   | Provisions for institutions                         |
| 193 囚犯工資計劃               | 31,824                                 | 32,077                                | <b>32,030</b>            | 193   | Prisoners' earning scheme                           |
| 603 機器、車輛及設備             | 6,080                                  | 5,380                                 | <b>2,762</b>             | 603   | Plant, vehicles and equipment                       |
| 661 小型機器、車輛及設備<br>(整體撥款) | 5,083                                  | 7,411                                 | <b>6,670</b>             | 661   | Minor plant, vehicles and<br>equipment (block vote) |
| 700 一般其他非經常開支            | 2,210                                  | 3,578                                 | <b>3,503</b>             | 700   | General other non-recurrent                         |
| 開支總額                     | <u>2,605,200</u>                       | <u>2,605,200</u>                      | <u><b>2,567,827</b></u>  |   | Total Expenditure                                   |
| <b>總目 31 —— 香港海關</b>     |  |                                       |                          | <b>Head 31 — CUSTOMS AND EXCISE<br/>DEPARTMENT</b>    |   |
| 分目                       |  |                                       |                          | Subhead   |   |
| 000 運作開支                 | 1,883,225                              | 1,882,225                             | <b>1,812,710</b>         | 000   | Operational expenses                                |
| 103 酬金及特別服務              | 8,000                                  | 9,000                                 | <b>8,901</b>             | 103   | Rewards and special services                        |
| 292 檢獲物品的管理              | 51,688                                 | 51,688                                | <b>37,886</b>            | 292   | Seizure management                                  |
| 603 機器、車輛及設備             | 71,389                                 | 71,389                                | <b>43,895</b>            | 603   | Plant, vehicles and equipment                       |
| 661 小型機器、車輛及設備<br>(整體撥款) | 10,569                                 | 13,059                                | <b>11,781</b>            | 661   | Minor plant, vehicles and<br>equipment (block vote) |
| 700 一般其他非經常開支            | 1,170                                  | 1,170                                 | <b>1,101</b>             | 700   | General other non-recurrent                         |
| 開支總額                     | <u>2,026,041</u>                       | <u>2,028,531</u>                      | <u><b>1,916,274</b></u>  |   | Total Expenditure                                   |
| <b>總目 37 —— 衛生署</b>      |  |                                       |                          | <b>Head 37 — DEPARTMENT OF<br/>HEALTH</b>             |   |
| 分目                       |  |                                       |                          | Subhead   |   |
| 000 運作開支                 | 3,172,440                              | 3,172,440                             | <b>3,083,381</b>         | 000   | Operational expenses                                |
| 003 可收回的薪金及津貼 (一般)       | 1,562,075                              | -                                     | <b>1,535,728</b>         | 003   | Recoverable salaries and<br>allowances (General)    |
| 減去 發還款項 (1,562,075)      | -                                      | -                                     | <b>(1,535,728)</b>       |   | Deduct reimbursements                               |
| 603 機器、車輛及設備             | 19,608                                 | 19,608                                | <b>12,581</b>            | 603   | Plant, vehicles and equipment                       |

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

|                                    | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |  |
|------------------------------------|--|---------------------------------------|--------------------------|---|--|
| <b>總目 37 —— 衛生署 (續)</b>            |  |                                       |                          | <b>Head 37 — DEPARTMENT OF HEALTH (Continued)</b> |  |
| 分目                                 |  |                                       |                          | Subhead   |  |
| 661 小型機器、車輛及設備<br>(整體撥款)           | 7,841                                  | 7,841                                 | <b>5,720</b>             | 661   | Minor plant, vehicles and equipment (block vote)   |
| 700 一般其他非經常開支                      | 15,606                                 | 15,606                                | <b>9,292</b>             | 700   | General other non-recurrent  |
| 913 資助機構——一般其他非<br>經常開支            | 4,639                                  | 4,639                                 | <b>2,981</b>             | 913   | Subvented institutions —<br>general other non-recurrent                                    |
| 974 資助機構——保養、修葺及<br>小規模改善工程 (整體撥款) | 725                                    | 699                                   | <b>317</b>               | 974   | Subvented institutions —<br>maintenance, repairs and<br>minor improvements (block<br>vote) |
| 975 資助機構——小型機器、<br>車輛及設備 (整體撥款)    | -                                      | 26                                    | <b>25</b>                | 975   | Subvented institutions —<br>minor plant, vehicles and<br>equipment (block vote)            |
| 開支總額                               | <u>3,220,859</u>                       | <u>3,220,859</u>                      | <u><b>3,114,297</b></u>  |   | Total Expenditure  |
| <b>總目 92 —— 律政司</b>                |  |                                       |                          | <b>Head 92 — DEPARTMENT OF JUSTICE</b>            |  |
| 分目                                 |  |                                       |                          | Subhead   |  |
| 000 運作開支                           | 887,077                                | 887,077                               | <b>786,800</b>           | 000   | Operational expenses   |
| 234 訴訟費用                           | 98,561                                 | 98,561                                | <b>59,213</b>            | 234   | Court costs  |
| 700 一般其他非經常開支                      | 2,808                                  | 2,808                                 | <b>559</b>               | 700   | General other non-recurrent  |
| 開支總額                               | <u>988,446</u>                         | <u>988,446</u>                        | <u><b>846,572</b></u>    |   | Total Expenditure  |
| <b>總目 39 —— 渠務署</b>                |  |                                       |                          | <b>Head 39 — DRAINAGE SERVICES DEPARTMENT</b>     |  |
| 分目                                 |  |                                       |                          | Subhead   |  |
| 000 運作開支                           | 1,596,229                              | 1,596,229                             | <b>1,520,947</b>         | 000   | Operational expenses   |
| 600 工程                             | 3,800                                  | 3,800                                 | <b>693</b>               | 600   | Works  |
| 603 機器、車輛及設備                       | 3,200                                  | 3,200                                 | <b>250</b>               | 603   | Plant, vehicles and equipment  |
| 661 小型機器、車輛及設備<br>(整體撥款)           | 15,077                                 | 15,077                                | <b>14,424</b>            | 661   | Minor plant, vehicles and<br>equipment (block vote)  |

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|                          | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|--------------------------|--|---------------------------------------|--------------------------|--|
| <b>總目 39 —— 渠務署 (續)</b>  |  |                                       |                          | <b>Head 39 — DRAINAGE SERVICES<br/>DEPARTMENT<br/>(Continued)</b>          |
| 分目                       |  |                                       |                          | Subhead  |
| 700 一般其他非經常開支            | 4,990                                  | 4,990                                 | 2,259                    | 700 General other non-recurrent  |
| 開支總額                     | <u>1,623,296</u>                       | <u>1,623,296</u>                      | <u>1,538,573</u>         | Total Expenditure  |
| <b>總目 42 —— 機電工程署</b>    |  |                                       |                          | <b>Head 42 — ELECTRICAL AND<br/>MECHANICAL<br/>SERVICES<br/>DEPARTMENT</b> |
| 分目                       |  |                                       |                          | Subhead  |
| 000 運作開支                 | 232,438                                | 232,438                               | 231,990                  | 000 Operational expenses   |
| 700 一般其他非經常開支            | 28,780                                 | 28,780                                | 12,937                   | 700 General other non-recurrent  |
| 開支總額                     | <u>261,218</u>                         | <u>261,218</u>                        | <u>244,927</u>           | Total Expenditure  |
| <b>總目 44 —— 環境保護署</b>    |  |                                       |                          | <b>Head 44 — ENVIRONMENTAL<br/>PROTECTION<br/>DEPARTMENT</b>               |
| 分目                       |  |                                       |                          | Subhead  |
| 000 運作開支                 | 909,077                                | 909,077                               | 902,821                  | 000 Operational expenses   |
| 297 廢物處理設施營運費用           | 1,229,103                              | 1,229,103                             | 1,120,612                | 297 Fees for operation of waste<br>facilities                              |
| 700 一般其他非經常開支            | 406,555                                | 406,555                               | 258,686                  | 700 General other non-recurrent  |
| 開支總額                     | <u>2,544,735</u>                       | <u>2,544,735</u>                      | <u>2,282,119</u>         | Total Expenditure  |
| <b>總目 45 —— 消防處</b>      |  |                                       |                          | <b>Head 45 — FIRE SERVICES<br/>DEPARTMENT</b>                              |
| 分目                       |  |                                       |                          | Subhead  |
| 000 運作開支                 | 3,048,590                              | 3,048,590                             | 3,000,589                | 000 Operational expenses   |
| 603 機器、車輛及設備             | 95,886                                 | 95,886                                | 51,540                   | 603 Plant, vehicles and equipment  |
| 661 小型機器、車輛及設備<br>(整體撥款) | 62,239                                 | 62,239                                | 48,411                   | 661 Minor plant, vehicles and<br>equipment (block vote)                    |

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|                                  | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|----------------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 45 — 消防處 (續)</b>           |  |                                       |                          | <b>Head 45 — FIRE SERVICES<br/>DEPARTMENT<br/>(Continued)</b>                   |
| 分目                               |  |                                       |                          | Subhead   |
| 700 一般其他非經常開支                    | 2,303                                  | 2,303                                 | 1,054                    | 700 General other non-recurrent   |
| 開支總額                             | <u>3,209,018</u>                       | <u>3,209,018</u>                      | <u>3,101,594</u>         | Total Expenditure   |
| <b>總目 49 — 食物環境衛生署</b>           |  |                                       |                          | <b>Head 49 — FOOD AND<br/>ENVIRONMENTAL<br/>HYGIENE<br/>DEPARTMENT</b>          |
| 分目                               |  |                                       |                          | Subhead   |
| 000 運作開支                         | 4,383,033                              | 4,363,033                             | 3,954,507                | 000 Operational expenses  |
| 603 機器、車輛及設備                     | 4,390                                  | 4,390                                 | 2,600                    | 603 Plant, vehicles and equipment   |
| 661 小型機器、車輛及設備<br>(整體撥款)         | 6,479                                  | 6,879                                 | 6,579                    | 661 Minor plant, vehicles and<br>equipment (block vote)                         |
| 700 一般其他非經常開支                    | 10,347                                 | 254,341                               | 250,441                  | 700 General other non-recurrent   |
| 開支總額                             | <u>4,404,249</u>                       | <u>4,628,643</u>                      | <u>4,214,127</u>         | Total Expenditure   |
| <b>總目 46 — 公務員一般開支</b>           |  |                                       |                          | <b>Head 46 — GENERAL EXPENSES<br/>OF THE CIVIL SERVICE</b>                      |
| 分目                               |  |                                       |                          | Subhead   |
| 001 薪金                           | 257,109                                | 257,109                               | 131,872                  | 001 Salaries  |
| 003 可收回的薪金<br>及津貼(一般)            | 1,487                                  | -                                     | 1,474                    | 003 Recoverable salaries and<br>allowances (General)                            |
| 減去 發還款項                          | <u>(1,487)</u>                         | -                                     | <u>(1,474)</u>           | Deduct reimbursements   |
| 006 可收回的薪金<br>及津貼(公司<br>註冊處營運基金) | 118,000                                | -                                     | 108,358                  | 006 Recoverable salaries and<br>allowances (Companies Registry<br>Trading Fund) |
| 減去 發還款項                          | <u>(118,000)</u>                       | -                                     | <u>(108,358)</u>         | Deduct reimbursements   |
| 008 可收回的薪金<br>及津貼<br>(香港金融管理局)   | 46,151                                 | -                                     | 44,725                   | 008 Recoverable salaries and<br>allowances<br>(Hong Kong Monetary Authority)    |
| 減去 發還款項                          | <u>(46,151)</u>                        | -                                     | <u>(44,725)</u>          | Deduct reimbursements   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                             |                       | 原來預算        | 修正預算      | 實際數額        |  |   |
|-----------------------------|-----------------------|-------------|-----------|-------------|--|---|
|                             |                       | Original    | Amended   | Actual      |  |   |
|                             |                       | Estimate    | Estimate  | Estimate    |  |   |
|                             |                       | \$'000      | \$'000    | \$'000      |  |   |
| <b>總目 46 —— 公務員一般開支 (續)</b> |                       |             |           |             | <b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)</b> |   |
| 分目                          |                       |             |           |             | Subhead  |   |
| 009                         | 可收回的薪金及津貼 (土地註冊處營運基金) | 162,180     | -         | 144,390     | 009  | Recoverable salaries and allowances (Land Registry Trading Fund)                              |
|                             | 減去 發還款項               | (162,180)   | -         | (144,390)   |  | Deduct reimbursements   |
| 081                         | 可收回的薪金及津貼 (電訊管理局營運基金) | 132,000     | -         | 128,153     | 081  | Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund) |
|                             | 減去 發還款項               | (132,000)   | -         | (128,153)   |  | Deduct reimbursements   |
| 082                         | 可收回的薪金及津貼 (郵政署營運基金)   | 1,668,000   | -         | 1,533,048   | 082  | Recoverable salaries and allowances (Post Office Trading Fund)                                |
|                             | 減去 發還款項               | (1,668,000) | -         | (1,533,048) |  | Deduct reimbursements   |
| 083                         | 可收回的薪金及津貼 (機電工程營運基金)  | 1,177,000   | -         | 1,134,309   | 083  | Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)         |
|                             | 減去 發還款項               | (1,177,000) | -         | (1,134,309) |  | Deduct reimbursements   |
| 084                         | 可收回的薪金及津貼 (法律援助服務局)   | 2,644       | -         | 2,570       | 084  | Recoverable salaries and allowances (Legal Aid Services Council)                              |
|                             | 減去 發還款項               | (2,644)     | -         | (2,570)     |  | Deduct reimbursements   |
| 085                         | 可收回的薪金及津貼 (申訴專員公署)    | 12,771      | -         | 5,105       | 085  | Recoverable salaries and allowances (Office of The Ombudsman)                                 |
|                             | 減去 發還款項               | (12,771)    | -         | (5,105)     |  | Deduct reimbursements   |
| 010                         | 招聘費用                  | 920         | 920       | 319         | 010  | Recruiting expenses   |
| 011                         | 公務員考試                 | 4,885       | 4,885     | 2,285       | 011  | Civil service examinations  |
| 013                         | 個人津貼                  | 880,999     | 880,999   | 880,906     | 013  | Personal allowances   |
| 014                         | 自置居所津貼                | 1,134,000   | 1,134,000 | 1,034,232   | 014  | Home purchase allowance   |
| 020                         | 撥入已故人員遺產的款項           | 16,736      | 24,217    | 24,217      | 020  | Payments to estates of deceased officers  |
| 022                         | 旅費                    | 247,136     | 247,136   | 226,163     | 022  | Passages  |
| 023                         | 宿舍                    | 27,265      | 27,265    | 16,593      | 023  | Quartering  |



# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                             | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |  |
|-----------------------------|--|---------------------------------------|--------------------------|--|--|
| <b>總目 46 —— 公務員一般開支 (續)</b> |  |                                       |                          | <b>Head 46 — GENERAL EXPENSES<br/>OF THE CIVIL SERVICE<br/>(Continued)</b> |  |
| 分目                          |  |                                       |                          | Subhead  |  |
| 024 為公務員提供的濟急援助和福利          | 2,198                                  | 2,198                                 | <b>1,558</b>             | 024  | Relief and welfare of civil servants     |
| 025 長期服務公費旅行獎勵計劃            | 52,178                                 | 52,178                                | <b>52,176</b>            | 025  | Long Service Travel Award Scheme         |
| 027 公務員建議計劃及員工激勵計劃          | 300                                    | 300                                   | <b>86</b>                | 027  | Staff Suggestions and Motivation Schemes |
| 028 法律援助                    | 1,448                                  | 1,448                                 | <b>707</b>               | 028  | Legal assistance                         |
| 032 住所津貼計劃                  | 32,600                                 | 32,600                                | <b>29,861</b>            | 032  | Accommodation Allowance Scheme           |
| 033 居所資助計劃                  | 2,254,000                              | 2,246,519                             | <b>2,127,439</b>         | 033  | Home Financing Scheme                    |
| 037 退休公務員福利基金               | 910                                    | 910                                   | <b>797</b>               | 037  | Pensioners' welfare fund                 |
| 038 自行租屋津貼                  | 172,000                                | 172,000                               | <b>160,376</b>           | 038  | Private tenancy allowance                |
| 039 租金津貼計劃                  | 2,400                                  | 2,400                                 | <b>1,318</b>             | 039  | Rent Allowance Scheme                    |
| 040 非實報實銷現金津貼計劃             | 18,800                                 | 18,800                                | <b>11,474</b>            | 040  | Non-accountable Cash Allowance Scheme    |
| 041 強制性公積金供款                | 34                                     | 34                                    | <b>15</b>                | 041  | Mandatory Provident Fund contribution    |
| 開支總額                        | <u>5,105,918</u>                       | <u>5,105,918</u>                      | <u><b>4,702,394</b></u>  |  | Total Expenditure                        |

**總目 166 —— 政府飛行服務隊**

**Head 166 — GOVERNMENT FLYING SERVICE**

| 分目                        |         |         |                | Subhead |   |
|---------------------------|---------|---------|----------------|---------|---|
| 000 運作開支                  | 156,939 | 150,573 | <b>138,070</b> | 000     | Operational expenses  |
| 200 飛機保險                  | 1,310   | 1,310   | <b>1,111</b>   | 200     | Insurance of aircraft   |
| 603 機器、車輛及設備              | 5,601   | 5,601   | <b>5,582</b>   | 603     | Plant, vehicles and equipment   |
| 631 飛機組件、組件檢修及安全設備 (整體撥款) | 46,601  | 51,601  | <b>51,595</b>  | 631     | Aircraft components, component overhaul and safety equipment (block vote) |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                              | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |   |
|------------------------------|--|---------------------------------------|--------------------------|---|---|
| <b>總目 166 —— 政府飛行服務隊 (續)</b> |  |                                       |                          | <b>Head 166 — GOVERNMENT FLYING SERVICE (Continued)</b> |   |
| 分目                           |  |                                       |                          | Subhead   |   |
| 661 小型機器、車輛及設備<br>(整體撥款)     | -                                      | 1,366                                 | <b>1,366</b>             | 661   | Minor plant, vehicles and equipment (block vote)    |
| 700 一般其他非經常開支                | 3,128                                  | 3,128                                 | <b>2,020</b>             | 700   | General other non-recurrent                         |
| 開支總額                         | <u>213,579</u>                         | <u>213,579</u>                        | <u><b>199,744</b></u>    |   | Total Expenditure                                   |
| <b>總目 48 —— 政府化驗所</b>        |  |                                       |                          | <b>Head 48 — GOVERNMENT LABORATORY</b>                  |   |
| 分目                           |  |                                       |                          | Subhead   |   |
| 000 運作開支                     | 244,706                                | 244,706                               | <b>239,331</b>           | 000   | Operational expenses                                |
| 603 機器、車輛及設備                 | 9,770                                  | 9,770                                 | <b>3,292</b>             | 603   | Plant, vehicles and equipment                       |
| 661 小型機器、車輛及設備<br>(整體撥款)     | 15,404                                 | 15,404                                | <b>15,209</b>            | 661   | Minor plant, vehicles and equipment (block vote)    |
| 開支總額                         | <u>269,880</u>                         | <u>269,880</u>                        | <u><b>257,832</b></u>    |   | Total Expenditure                                   |
| <b>總目 50 —— 政府車輛管理處</b>      |  |                                       |                          | <b>Head 50 — GOVERNMENT LAND TRANSPORT AGENCY</b>       |   |
| 分目                           |  |                                       |                          | Subhead   |   |
| 000 運作開支                     | 46,145                                 | 46,145                                | <b>10,808</b>            | 000   | Operational expenses                                |
| 224 汽車保險局——政府提供的款項           | 84                                     | 84                                    | -                        | 224   | Motor Insurers' Bureau — government contribution    |
| 225 交通意外傷亡援助計劃——徵款           | 845                                    | 845                                   | <b>815</b>               | 225   | Traffic accident victims assistance scheme — levies |
| 691 一般用途車輛 (整體撥款)            | 100,000                                | 100,000                               | <b>22,198</b>            | 691   | General purpose vehicles (block vote)               |
| 700 一般其他非經常開支                | 6,000                                  | 6,000                                 | -                        | 700   | General other non-recurrent                         |
| 開支總額                         | <u>153,074</u>                         | <u>153,074</u>                        | <u><b>33,821</b></u>     |   | Total Expenditure                                   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                        | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |  |
|------------------------|--|---------------------------------------|--------------------------|--|--|
| <b>總目 59 — 政府物流服務署</b> |  |                                       |                          | <b>Head 59 — GOVERNMENT<br/>LOGISTICS<br/>DEPARTMENT</b> |  |
| 分目                     |  |                                       |                          | Subhead  |  |
| 000 運作開支               | -                                      | 349,952                               | <b>267,765</b>           | 000  | Operational expenses                             |
| 003 可收回的薪金及津貼 (一般)     | 8,457                                  | -                                     | <b>6,927</b>             | 003  | Recoverable salaries and allowances (General)    |
| 減去 發還款項                | <u>(8,457)</u>                         | -                                     | <b>(6,927)</b>           |  | <i>Deduct</i> reimbursements                     |
| 224 汽車保險局——政府提供的款項     | -                                      | 86                                    | <b>86</b>                | 224  | Motor Insurers' Bureau — government contribution |
| 226 已分配物料：本地卸貨費用       | -                                      | 80                                    | <b>23</b>                | 226  | Allocated stores: local landing charges          |
| 267 未分配物料：暫記帳調整        | -                                      | 1                                     | -                        | 267  | Unallocated stores: suspense account adjustment  |
| 661 小型機器、車輛及設備 (整體撥款)  | -                                      | 2,177                                 | <b>2,154</b>             | 661  | Minor plant, vehicles and equipment (block vote) |
| 691 一般用途車輛 (整體撥款)      | -                                      | 77,800                                | <b>77,627</b>            | 691  | General purpose vehicles (block vote)            |
| 700 一般其他非經常開支          | -                                      | 6,122                                 | <b>6,122</b>             | 700  | General other non-recurrent                      |
| 開支總額                   | <u>-</u>                               | <u>436,218</u>                        | <b><u>353,777</u></b>    |  | Total Expenditure                                |
| <b>總目 51 — 政府產業署</b>   |  |                                       |                          | <b>Head 51 — GOVERNMENT<br/>PROPERTY AGENCY</b>          |  |
| 分目                     |  |                                       |                          | Subhead  |  |
| 000 運作開支               | 1,785,371                              | 1,785,371                             | <b>1,642,705</b>         | 000  | Operational expenses                             |
| 661 小型機器、車輛及設備 (整體撥款)  | 9,721                                  | 9,721                                 | <b>9,031</b>             | 661  | Minor plant, vehicles and equipment (block vote) |
| 開支總額                   | <u>1,795,092</u>                       | <u>1,795,092</u>                      | <b><u>1,651,736</u></b>  |  | Total Expenditure                                |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                             | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |
|-----------------------------|--|---------------------------------------|--------------------------|
| <b>總目 35 —— 政府總部：駐北京辦事處</b> |  |                                       |                          |
| 分目                          |  |                                       |                          |
| 000 運作開支                    | 48,457                                 | 48,457                                | <b>40,417</b>            |
| 700 一般其他非經常開支               | 60                                     | 60                                    | <b>35</b>                |
| 開支總額                        | <u>48,517</u>                          | <u>48,517</u>                         | <u><b>40,452</b></u>     |

**Head 35 — GOVERNMENT  
SECRETARIAT:  
BEIJING OFFICE**

Subhead  
000 Operational expenses  
700 General other non-recurrent  
Total Expenditure

|                                   |                |                |                       |
|-----------------------------------|----------------|----------------|-----------------------|
| <b>總目 143 —— 政府總部：<br/>公務員事務局</b> |                |                |                       |
| 分目                                |                |                |                       |
| 000 運作開支                          | 198,376        | 290,766        | <b>265,497</b>        |
| 700 一般其他非經常開支                     | 6,968          | 6,968          | <b>4,111</b>          |
| 開支總額                              | <u>205,344</u> | <u>297,734</u> | <u><b>269,608</b></u> |

**Head 143 — GOVERNMENT  
SECRETARIAT: CIVIL  
SERVICE BUREAU**

Subhead  
000 Operational expenses  
700 General other non-recurrent  
Total Expenditure

|  |                |                |                      |
|--|----------------|----------------|----------------------|
| <b>總目 152 —— 政府總部：工商及科技局<br/>(工商科)</b> |                |                |                      |
| 分目                                     |                |                |                      |
| 000 運作開支                               | 116,344        | 109,044        | <b>81,552</b>        |
| 700 一般其他非經常開支                          | 33,657         | 33,657         | <b>7,789</b>         |
| 838 小規模顧問研究<br>(整體撥款)                  | 15,600         | 15,600         | <b>3,116</b>         |
| 開支總額                                   | <u>165,601</u> | <u>158,301</u> | <u><b>92,457</b></u> |

**Head 152 — GOVERNMENT  
SECRETARIAT:  
COMMERCE,  
INDUSTRY AND  
TECHNOLOGY  
BUREAU (COMMERCE  
AND INDUSTRY  
BRANCH)**

Subhead  
000 Operational expenses  
700 General other non-recurrent  
838 Minor consultancy studies  
(block vote)  
Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|---|--|---------------------------------------|--------------------------|--|
| <b>總目 55 —— 政府總部：工商及科技局<br/>(通訊及科技科)</b>    |  |                                       |                          | <b>Head 55 — GOVERNMENT<br/>SECRETARIAT:<br/>COMMERCE,<br/>INDUSTRY AND<br/>TECHNOLOGY BUREAU<br/>(COMMUNICATIONS<br/>AND TECHNOLOGY<br/>BRANCH)</b> |
| 分目  |  |                                       |                          | Subhead  |
| 000 運作開支                                    | 146,968                                | 146,968                               | <b>112,974</b>           | 000 Operational expenses   |
| 700 一般其他非經常開支                               | 2,117                                  | 3,417                                 | <b>3,296</b>             | 700 General other non-recurrent  |
| 開支總額  | <u>149,085</u>                         | <u>150,385</u>                        | <b><u>116,270</u></b>    | Total Expenditure  |
| <b>總目 144 —— 政府總部：<br/>政制事務局</b>            |  |                                       |                          | <b>Head 144 — GOVERNMENT<br/>SECRETARIAT:<br/>CONSTITUTIONAL<br/>AFFAIRS BUREAU</b>  |
| 分目  |  |                                       |                          | Subhead  |
| 000 運作開支                                    | 36,808                                 | 36,808                                | <b>35,493</b>            | 000 Operational expenses   |
| 700 一般其他非經常開支                               | 596                                    | 596                                   | <b>596</b>               | 700 General other non-recurrent  |
| 開支總額  | <u>37,404</u>                          | <u>37,404</u>                         | <b><u>36,089</u></b>     | Total Expenditure  |
| <b>總目 145 —— 政府總部：經濟發展<br/>及勞工局 (經濟發展科)</b> |  |                                       |                          | <b>Head 145 — GOVERNMENT<br/>SECRETARIAT:<br/>ECONOMIC<br/>DEVELOPMENT AND<br/>LABOUR BUREAU<br/>(ECONOMIC<br/>DEVELOPMENT<br/>BRANCH)</b>           |
| 分目  |  |                                       |                          | Subhead  |
| 000 運作開支                                    | 106,671                                | 106,671                               | <b>104,103</b>           | 000 Operational expenses   |
| 700 一般其他非經常開支                               | 13,371                                 | 111,271                               | <b>90,780</b>            | 700 General other non-recurrent  |
| 開支總額  | <u>120,042</u>                         | <u>217,942</u>                        | <b><u>194,883</u></b>    | Total Expenditure  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                     |                        | 原來預算<br>Original<br>Estimate | 修正預算<br>Amended<br>Estimate | 實際數額<br>Actual         |  |   |
|-------------------------------------|------------------------|------------------------------|-----------------------------|------------------------|--|---|
|                                     |                        | \$'000                       | \$'000                      | \$'000                 |  |   |
| <b>總目 157 — 政府總部：經濟發展及勞工局 (勞工科)</b> |                        |                              |                             |                        | <b>Head 157 — GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR BRANCH)</b> |   |
| 分目                                  |                        |                              |                             |                        | Subhead  |   |
| 000                                 | 運作開支                   | 34,348                       | 24,348                      | <b>2,010</b>           | 000  | Operational expenses  |
| 700                                 | 一般其他非經常開支              | -                            | 300                         | -                      | 700  | General other non-recurrent   |
|                                     | 開支總額                   | <u>34,348</u>                | <u>24,648</u>               | <u><b>2,010</b></u>    |  | Total Expenditure   |
| <b>總目 156 — 政府總部：教育統籌局</b>          |                        |                              |                             |                        | <b>Head 156 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU</b>                          |   |
| 分目                                  |                        |                              |                             |                        | Subhead  |   |
| 000                                 | 運作開支                   | 32,107,691                   | 31,308,305                  | <b>29,478,981</b>      | 000  | Operational expenses  |
| 003                                 | 可收回的薪金及津貼 (一般)         | 45,037                       | -                           | <b>38,999</b>          | 003  | Recoverable salaries and allowances (General)                               |
|                                     | 減去 發還款項                | <u>(45,037)</u>              | -                           | <u><b>(38,999)</b></u> |  | <i>Deduct</i> reimbursements  |
| 603                                 | 機器、車輛及設備               | 535                          | 535                         | <b>116</b>             | 603  | Plant, vehicles and equipment   |
| 661                                 | 小型機器、車輛及設備 (整體撥款)      | 3,706                        | 5,706                       | <b>4,013</b>           | 661  | Minor plant, vehicles and equipment (block vote)                            |
| 700                                 | 一般其他非經常開支              | 270,624                      | 1,063,324                   | <b>1,022,399</b>       | 700  | General other non-recurrent   |
| 710                                 | 自僱創業支援計劃               | -                            | 506                         | <b>506</b>             | 710  | Self-employment Business Start-up Assistance Scheme                         |
| 834                                 | 電腦科設備                  | 110,731                      | 110,731                     | <b>34,268</b>          | 834  | Equipment for computer studies  |
| 835                                 | 彩色電視機、錄像機及錄像帶 (整體撥款)   | 3,815                        | 3,815                       | <b>857</b>             | 835  | Colour television receivers, videocassette recorders and tapes (block vote) |
| 898                                 | 現有學校資助則例——家具及設備 (整體撥款) | 6,050                        | 6,050                       | <b>2,668</b>           | 898  | Codes of Aid for existing schools — furniture and equipment (block vote)    |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |
|---|--|---------------------------------------|--------------------------|
| <b>總目 156 — 政府總部：<br/>教育統籌局 (續)</b>       |  |                                       |                          |
| 分目  |  |                                       |                          |
| 900 現有學校資助則例——保養、<br>修葺及小規模改善工程<br>(整體撥款) | 421,743                                | 421,743                               | <b>352,606</b>           |
| 開支總額                                      | <u>32,924,895</u>                      | <u>32,920,715</u>                     | <u><b>30,896,414</b></u> |

**Head 156 — GOVERNMENT  
SECRETARIAT:  
EDUCATION AND  
MANPOWER BUREAU  
(Continued)**

| Subhead  |
|--|
| 900 Codes of Aid for existing<br>schools — maintenance,<br>repairs and minor improvement<br>(block vote) |
| 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            |               |               |                      |
|---------------|---------------|---------------|----------------------|
| 000 運作開支      | 95,557        | 94,587        | <b>88,392</b>        |
| 700 一般其他非經常開支 | <u>2,080</u>  | <u>3,050</u>  | <u><b>1,038</b></u>  |
| 開支總額          | <u>97,637</u> | <u>97,637</u> | <u><b>89,430</b></u> |

| Subhead                         |
|---------------------------------|
| 000 Operational expenses        |
| 700 General other non-recurrent |
| Total Expenditure               |

**總目 159 — 政府總部：  
環境運輸及工務局  
(工務科)**

**Head 159 — GOVERNMENT  
SECRETARIAT:  
ENVIRONMENT,  
TRANSPORT AND  
WORKS BUREAU  
(WORKS BRANCH)**

| 分目            |                |                |                       |
|---------------|----------------|----------------|-----------------------|
| 000 運作開支      | 228,508        | 226,843        | <b>195,081</b>        |
| 700 一般其他非經常開支 | <u>4,037</u>   | <u>5,702</u>   | <u><b>2,860</b></u>   |
| 開支總額          | <u>232,545</u> | <u>232,545</u> | <u><b>197,941</b></u> |

| Subhead                         |
|---------------------------------|
| 000 Operational expenses        |
| 700 General other non-recurrent |
| Total Expenditure               |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|  | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|--|--|---------------------------------------|--------------------------|--|
| <b>總目 148 — 政府總部：<br/>財經事務及庫務局<br/>(財經事務科)</b> |  |                                       |                          | <b>Head 148 — GOVERNMENT<br/>SECRETARIAT:<br/>FINANCIAL SERVICES<br/>AND THE TREASURY<br/>BUREAU (FINANCIAL<br/>SERVICES BRANCH)</b> |
| 分目   |  |                                       |                          | Subhead  |
| 000 運作開支                                       | 143,516                                | 143,516                               | <b>127,194</b>           | 000 Operational expenses   |
| 700 一般其他非經常開支                                  | <u>15,895</u>                          | <u>15,895</u>                         | <b>4,310</b>             | 700 General other non-recurrent  |
| 開支總額   | <u><u>159,411</u></u>                  | <u><u>159,411</u></u>                 | <u><u>131,504</u></u>    | Total Expenditure  |
| <b>總目 147 — 政府總部：<br/>財經事務及庫務局<br/>(庫務科)</b>   |  |                                       |                          | <b>Head 147 — GOVERNMENT<br/>SECRETARIAT:<br/>FINANCIAL SERVICES<br/>AND THE TREASURY<br/>BUREAU (THE<br/>TREASURY BRANCH)</b>       |
| 分目   |  |                                       |                          | Subhead  |
| 000 運作開支                                       | <u>122,059</u>                         | <u>122,059</u>                        | <b>118,658</b>           | 000 Operational expenses   |
| <b>總目 149 — 政府總部：<br/>衛生福利及<br/>食物局</b>        |  |                                       |                          | <b>Head 149 — GOVERNMENT<br/>SECRETARIAT:<br/>HEALTH, WELFARE<br/>AND FOOD BUREAU</b>  |
| 分目   |  |                                       |                          | Subhead  |
| 000 運作開支                                       | 138,889                                | 138,889                               | <b>121,592</b>           | 000 Operational expenses   |
| 700 一般其他非經常開支                                  | 9,687                                  | 762,687                               | <b>737,445</b>           | 700 General other non-recurrent  |
| 846 向捨身救人者家屬提供<br>經濟援助 (整體撥款)                  | 12,000                                 | 34,000                                | <b>24,608</b>            | 846 Financial assistance for family<br>members of those who<br>sacrifice their lives to save<br>others (block vote)                  |
| 開支總額   | <u><u>160,576</u></u>                  | <u><u>935,576</u></u>                 | <u><u>883,645</u></u>    | Total Expenditure  |



# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|  | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000   |  |
|--|--|---------------------------------------|----------------------------|--|
| <b>總目 53 — 政府總部：<br/>民政事務局</b>                 |  |                                       |                            | <b>Head 53 — GOVERNMENT<br/>SECRETARIAT: HOME<br/>AFFAIRS BUREAU</b>   |
| 分目   |  |                                       |                            | Subhead  |
| 000 運作開支                                       | 201,869                                | 201,719                               | <b>188,765</b>             | 000 Operational expenses   |
| 003 可收回的薪金<br>及津貼 (一般)<br>減去 發還款項              | 925<br>(925)                           | -<br>-                                | <b>925</b><br><b>(925)</b> | 003 Recoverable salaries and<br>allowances (General)<br>Deduct reimbursements  |
| 700 一般其他非經常開支                                  | 8,088                                  | 13,088                                | <b>8,381</b>               | 700 General other non-recurrent  |
| 開支總額   | <u>209,957</u>                         | <u>214,807</u>                        | <u><b>197,146</b></u>      | Total Expenditure  |
| <b>總目 96 — 政府總部：香港經濟<br/>貿易辦事處</b>             |  |                                       |                            | <b>Head 96 — GOVERNMENT<br/>SECRETARIAT: HONG<br/>KONG ECONOMIC AND<br/>TRADE OFFICES</b>                                    |
| 分目   |  |                                       |                            | Subhead  |
| 000 運作開支                                       | 267,725                                | 267,725                               | <b>233,128</b>             | 000 Operational expenses   |
| 661 小型機器、車輛及設備<br>(整體撥款)                       | 500                                    | 500                                   | <b>51</b>                  | 661 Minor plant, vehicles and<br>equipment (block vote)  |
| 700 一般其他非經常開支                                  | 2,692                                  | 2,692                                 | <b>1,363</b>               | 700 General other non-recurrent  |
| 開支總額   | <u>270,917</u>                         | <u>270,917</u>                        | <u><b>234,542</b></u>      | Total Expenditure  |
| <b>總目 138 — 政府總部：房屋及<br/>規劃地政局<br/>(規劃地政科)</b> |  |                                       |                            | <b>Head 138 — GOVERNMENT<br/>SECRETARIAT:<br/>HOUSING, PLANNING<br/>AND LANDS BUREAU<br/>(PLANNING AND<br/>LANDS BRANCH)</b> |
| 分目   |  |                                       |                            | Subhead  |
| 000 運作開支                                       | 82,938                                 | 82,938                                | <b>75,785</b>              | 000 Operational expenses   |
| 700 一般其他非經常開支                                  | 2,420                                  | 2,420                                 | <b>2,304</b>               | 700 General other non-recurrent  |
| 開支總額   | <u>85,358</u>                          | <u>85,358</u>                         | <u><b>78,089</b></u>       | Total Expenditure  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|---|--|---------------------------------------|--------------------------|---|
| <b>總目 155 —— 政府總部：創新科技署</b>                       |  |                                       |                          | <b>Head 155 — GOVERNMENT<br/>SECRETARIAT:<br/>INNOVATION AND<br/>TECHNOLOGY<br/>COMMISSION</b>  |
| 分目  |  |                                       |                          | Subhead   |
| 000 運作開支  | 135,552                                | 135,552                               | <b>123,078</b>           | 000 Operational expenses  |
| 603 機器、車輛及設備                                      | 3,012                                  | 3,012                                 | -                        | 603 Plant, vehicles and equipment   |
| 661 小型機器、車輛及設備<br>(整體撥款)                          | 2,900                                  | 2,900                                 | <b>2,810</b>             | 661 Minor plant, vehicles and<br>equipment (block vote)   |
| 700 一般其他非經常開支                                     | 15,110                                 | 15,110                                | <b>873</b>               | 700 General other non-recurrent   |
| 開支總額  | <u>156,574</u>                         | <u>156,574</u>                        | <u><b>126,761</b></u>    | Total Expenditure   |
| <b>總目 142 —— 政府總部：政務司<br/>司長辦公室及財政司<br/>司長辦公室</b> |  |                                       |                          | <b>Head 142 — GOVERNMENT<br/>SECRETARIAT:<br/>OFFICES OF THE CHIEF<br/>SECRETARY FOR<br/>ADMINISTRATION AND<br/>THE FINANCIAL<br/>SECRETARY</b> |
| 分目  |  |                                       |                          | Subhead   |
| 000 運作開支  | 402,100                                | 402,100                               | <b>348,511</b>           | 000 Operational expenses  |
| 661 小型機器、車輛及設備<br>(整體撥款)                          | 3,322                                  | 3,322                                 | <b>2,199</b>             | 661 Minor plant, vehicles and<br>equipment (block vote)   |
| 700 一般其他非經常開支                                     | 16,214                                 | 35,214                                | <b>21,456</b>            | 700 General other non-recurrent   |
| 838 小規模顧問研究<br>(整體撥款)                             | 14,555                                 | 14,555                                | <b>7,559</b>             | 838 Minor consultancy studies<br>(block vote)   |
| 開支總額  | <u>436,191</u>                         | <u>455,191</u>                        | <u><b>379,725</b></u>    | Total Expenditure   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|  | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000       |  |
|--|--|---------------------------------------|--------------------------------|--|
| <b>總目 151 —— 政府總部：保安局</b>                    |  |                                       |                                | <b>Head 151 — GOVERNMENT<br/>SECRETARIAT:<br/>SECURITY BUREAU</b>                    |
| 分目   |  |                                       |                                | Subhead  |
| 000 運作開支                                     | 132,084                                | 132,084                               | <b>123,099</b>                 | 000 Operational expenses   |
| 661 小型機器、車輛及設備<br>(整體撥款)                     | 390                                    | 390                                   | -                              | 661 Minor plant, vehicles and<br>equipment (block vote)                              |
| 700 一般其他非經常開支                                | <u>2,870</u>                           | <u>2,870</u>                          | <b>1,194</b>                   | 700 General other non-recurrent  |
| 開支總額   | <u>135,344</u>                         | <u>135,344</u>                        | <b>124,293</b>                 | Total Expenditure  |
| <b>總目 58 —— 政府物料供應處</b>                      |  |                                       |                                | <b>Head 58 — GOVERNMENT<br/>SUPPLIES<br/>DEPARTMENT</b>                              |
| 分目   |  |                                       |                                | Subhead  |
| 000 運作開支                                     | 177,670                                | 177,670                               | <b>38,395</b>                  | 000 Operational expenses   |
| 003 可收回的薪金及津貼 (一般)<br>減去發還款項 <u>(11,160)</u> | -                                      | -                                     | <b>2,574</b><br><b>(2,574)</b> | 003 Recoverable salaries and<br>allowances (General)<br><i>Deduct</i> reimbursements |
| 226 已分配物料：本地卸貨費用                             | 100                                    | 100                                   | <b>14</b>                      | 226 Allocated stores: local landing<br>charges                                       |
| 267 未分配物料：暫記帳調整                              | 1                                      | 1                                     | -                              | 267 Unallocated stores: suspense<br>account adjustment                               |
| 661 小型機器、車輛及設備<br>(整體撥款)                     | 1,057                                  | 1,057                                 | -                              | 661 Minor plant, vehicles and<br>equipment (block vote)                              |
| 開支總額   | <u>178,828</u>                         | <u>178,828</u>                        | <b>38,409</b>                  | Total Expenditure  |
| <b>總目 60 —— 路政署</b>                          |  |                                       |                                | <b>Head 60 — HIGHWAYS<br/>DEPARTMENT</b>   |
| 分目   |  |                                       |                                | Subhead  |
| 000 運作開支                                     | 1,822,622                              | 1,822,622                             | <b>1,716,528</b>               | 000 Operational expenses   |
| 272 公共照明的電力供應                                | 177,721                                | 177,721                               | <b>154,291</b>                 | 272 Electricity for public lighting  |
| 661 小型機器、車輛及設備<br>(整體撥款)                     | 1,635                                  | 1,635                                 | <b>1,347</b>                   | 661 Minor plant, vehicles and<br>equipment (block vote)                              |
| 700 一般其他非經常開支                                | <u>3,121</u>                           | <u>3,121</u>                          | <b>1,257</b>                   | 700 General other non-recurrent  |
| 開支總額   | <u>2,005,099</u>                       | <u>2,005,099</u>                      | <b>1,873,423</b>               | Total Expenditure  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                          | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |   |
|--------------------------|--|---------------------------------------|--------------------------|--|---|
| <b>總目 63 —— 民政事務總署</b>   |  |                                       |                          | <b>Head 63 — HOME AFFAIRS<br/>DEPARTMENT</b> |   |
| 分目                       |  |                                       |                          | Subhead                                      |   |
| 000 運作開支                 | 1,308,491                              | 1,303,691                             | <b>1,196,015</b>         | 000  | Operational expenses                                |
| 603 機器、車輛及設備             | 4,202                                  | 4,202                                 | <b>4,131</b>             | 603  | Plant, vehicles and equipment                       |
| 654 地區小工程 (整體撥款)         | 37,240                                 | 37,240                                | <b>32,713</b>            | 654  | Local public works (block<br>vote)                  |
| 660 寮屋區改善工程 (整體撥款)       | 1,150                                  | 1,150                                 | <b>985</b>               | 660  | Squatter area improvements<br>(block vote)          |
| 661 小型機器、車輛及設備<br>(整體撥款) | 6,189                                  | 6,939                                 | <b>5,326</b>             | 661  | Minor plant, vehicles and<br>equipment (block vote) |
| 700 一般其他非經常開支            | 5,010                                  | 63,642                                | <b>53,045</b>            | 700  | General other non-recurrent                         |
| 開支總額                     | <u>1,362,282</u>                       | <u>1,416,864</u>                      | <u><b>1,292,215</b></u>  |  | Total Expenditure                                   |
| <b>總目 168 —— 香港天文台</b>   |  |                                       |                          | <b>Head 168 — HONG KONG<br/>OBSERVATORY</b>  |   |
| 分目                       |  |                                       |                          | Subhead                                      |   |
| 000 運作開支                 | 222,736                                | 219,999                               | <b>210,521</b>           | 000  | Operational expenses                                |
| 661 小型機器、車輛及設備<br>(整體撥款) | -                                      | 3,850                                 | <b>3,692</b>             | 661  | Minor plant, vehicles and<br>equipment (block vote) |
| 700 一般其他非經常開支            | 560                                    | 760                                   | <b>650</b>               | 700  | General other non-recurrent                         |
| 開支總額                     | <u>223,296</u>                         | <u>224,609</u>                        | <u><b>214,863</b></u>    |  | Total Expenditure                                   |
| <b>總目 122 —— 香港警務處</b>   |  |                                       |                          | <b>Head 122 — HONG KONG POLICE<br/>FORCE</b> |   |
| 分目                       |  |                                       |                          | Subhead                                      |   |
| 000 運作開支                 | 11,942,150                             | 11,942,150                            | <b>11,440,886</b>        | 000  | Operational expenses                                |
| 103 酬金及特別服務              | 85,000                                 | 85,000                                | <b>58,801</b>            | 103  | Rewards and special services                        |
| 207 證人、囚犯及遞解出境者的<br>開支   | 5,500                                  | 5,500                                 | <b>4,682</b>             | 207  | Expenses of witnesses,<br>prisoners and deportees   |
| 603 機器、車輛及設備             | 109,032                                | 109,032                               | <b>70,951</b>            | 603  | Plant, vehicles and equipment                       |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                  | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |   |
|----------------------------------|--|---------------------------------------|--------------------------|--|---|
| <b>總目 122 —— 香港警務處 (續)</b>       |  |                                       |                          | <b>Head 122 — HONG KONG POLICE<br/>FORCE (Continued)</b> |   |
| 分目                               |  |                                       |                          | Subhead  |   |
| 614 改建、加建及改善使用中的<br>水警船艇 (整體撥款)  | 1,250                                  | 1,250                                 | 1,191                    | 614  | Alterations, additions and<br>improvements to in-service<br>Marine Police craft (block<br>vote) |
| 624 修理及改善陸上管理線圍欄                 | 340                                    | 340                                   | 66                       | 624  | Repairs and improvements to<br>land boundary fences   |
| 661 小型機器、車輛及設備<br>(整體撥款)         | 44,544                                 | 44,544                                | 44,050                   | 661  | Minor plant, vehicles and<br>equipment (block vote)   |
| 700 一般其他非經常開支                    | 1,951                                  | 1,951                                 | 177                      | 700  | General other non-recurrent   |
| 開支總額                             | <u>12,189,767</u>                      | <u>12,189,767</u>                     | <u>11,620,804</u>        |  | Total Expenditure   |
| <b>總目 62 —— 房屋署</b>              |  |                                       |                          | <b>Head 62 — HOUSING<br/>DEPARTMENT</b>                  |   |
| 分目                               |  |                                       |                          | Subhead  |   |
| 000 運作開支                         | 378,010                                | 378,010                               | 367,562                  | 000  | Operational expenses  |
| 003 可收回的薪金 3,548,167<br>及津貼 (一般) | -                                      | -                                     | 3,267,533                | 003  | Recoverable salaries and<br>allowances (General)  |
| 減去 發還款項(3,548,167)               | -                                      | -                                     | (3,267,533)              |  | Deduct reimbursements   |
| 開支總額                             | <u>378,010</u>                         | <u>378,010</u>                        | <u>367,562</u>           |  | Total Expenditure   |
| <b>總目 70 —— 入境事務處</b>            |  |                                       |                          | <b>Head 70 — IMMIGRATION<br/>DEPARTMENT</b>              |   |
| 分目                               |  |                                       |                          | Subhead  |   |
| 000 運作開支                         | 2,290,505                              | 2,288,394                             | 2,225,834                | 000  | Operational expenses  |
| 202 遣送回國的費用                      | 7,746                                  | 9,857                                 | 8,424                    | 202  | Repatriation expenses   |
| 603 機器、車輛及設備                     | 5,078                                  | 5,078                                 | 4,857                    | 603  | Plant, vehicles and equipment   |
| 661 小型機器、車輛及設備<br>(整體撥款)         | 1,354                                  | 8,843                                 | 5,310                    | 661  | Minor plant, vehicles and<br>equipment (block vote)   |
| 開支總額                             | <u>2,304,683</u>                       | <u>2,312,172</u>                      | <u>2,244,425</u>         |  | Total Expenditure   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|-----------------------------------|--|---------------------------------------|--------------------------|--|
| <b>總目 72 —— 廉政公署</b>              |  |                                       |                          | <b>Head 72 — INDEPENDENT<br/>COMMISSION AGAINST<br/>CORRUPTION</b> |
| 分目                                |  |                                       |                          | Subhead  |
| 000 運作開支                          | 690,982                                | 690,760                               | <b>686,043</b>           | 000 Operational expenses   |
| 103 酬金及特別服務                       | 14,768                                 | 14,768                                | <b>14,768</b>            | 103 Rewards and special services                                   |
| 203 證人、嫌疑犯及被扣留者的<br>開支            | 624                                    | 624                                   | <b>516</b>               | 203 Expenses of witnesses, suspects<br>and detainees               |
| 661 小型機器、車輛及設備<br>(整體撥款)          | 1,698                                  | 1,920                                 | <b>1,914</b>             | 661 Minor plant, vehicles and<br>equipment (block vote)            |
| 700 一般其他非經常開支                     | 90                                     | 90                                    | <b>90</b>                | 700 General other non-recurrent                                    |
| 開支總額                              | <u>708,162</u>                         | <u>708,162</u>                        | <u><b>703,331</b></u>    | Total Expenditure  |
| <b>總目 121 —— 投訴警方獨立監察<br/>委員會</b> |  |                                       |                          | <b>Head 121 — INDEPENDENT POLICE<br/>COMPLAINTS<br/>COUNCIL</b>    |
| 分目                                |  |                                       |                          | Subhead  |
| 000 運作開支                          | 13,459                                 | 13,459                                | <b>13,310</b>            | 000 Operational expenses   |
| 700 一般其他非經常開支                     | 550                                    | 550                                   | <b>465</b>               | 700 General other non-recurrent                                    |
| 開支總額                              | <u>14,009</u>                          | <u>14,009</u>                         | <u><b>13,775</b></u>     | Total Expenditure  |
| <b>總目 74 —— 政府新聞處</b>             |  |                                       |                          | <b>Head 74 — INFORMATION<br/>SERVICES<br/>DEPARTMENT</b>           |
| 分目                                |  |                                       |                          | Subhead  |
| 000 運作開支                          | 392,924                                | 392,924                               | <b>350,791</b>           | 000 Operational expenses   |
| 700 一般其他非經常開支                     | 9,500                                  | 9,500                                 | <b>3,051</b>             | 700 General other non-recurrent                                    |
| 開支總額                              | <u>402,424</u>                         | <u>402,424</u>                        | <u><b>353,842</b></u>    | Total Expenditure  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                          | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|--------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 47 —— 資訊科技署</b>    |  |                                       |                          | <b>Head 47 — INFORMATION<br/>TECHNOLOGY<br/>SERVICES<br/>DEPARTMENT</b> |
| 分目                       |  |                                       |                          | Subhead   |
| 000 運作開支                 | 575,155                                | 575,155                               | <b>529,176</b>           | 000 Operational expenses  |
| 603 機器、車輛及設備             | 3,480                                  | 4,850                                 | <b>4,850</b>             | 603 Plant, vehicles and equipment                                       |
| 661 小型機器、車輛及設備<br>(整體撥款) | 174                                    | 2,311                                 | <b>1,956</b>             | 661 Minor plant, vehicles and<br>equipment (block vote)                 |
| 700 一般其他非經常開支            | -                                      | 5,150                                 | <b>4,627</b>             | 700 General other non-recurrent   |
| 開支總額                     | <u>578,809</u>                         | <u>587,466</u>                        | <u><b>540,609</b></u>    | Total Expenditure   |
| <b>總目 76 —— 稅務局</b>      |  |                                       |                          | <b>Head 76 — INLAND REVENUE<br/>DEPARTMENT</b>                          |
| 分目                       |  |                                       |                          | Subhead   |
| 000 運作開支                 | 1,217,875                              | 1,217,625                             | <b>1,141,003</b>         | 000 Operational expenses  |
| 189 儲稅券利息                | 78,450                                 | 78,450                                | <b>34,985</b>            | 189 Interest on tax reserve<br>certificates                             |
| 209 特別法律費用               | 8,126                                  | 8,126                                 | <b>7,441</b>             | 209 Special legal expenses  |
| 661 小型機器、車輛及設備<br>(整體撥款) | 259                                    | 259                                   | <b>250</b>               | 661 Minor plant, vehicles and<br>equipment (block vote)                 |
| 700 一般其他非經常開支            | 1,000                                  | 1,250                                 | <b>504</b>               | 700 General other non-recurrent   |
| 開支總額                     | <u>1,305,710</u>                       | <u>1,305,710</u>                      | <u><b>1,184,183</b></u>  | Total Expenditure   |
| <b>總目 78 —— 知識產權署</b>    |  |                                       |                          | <b>Head 78 — INTELLECTUAL<br/>PROPERTY<br/>DEPARTMENT</b>               |
| 分目                       |  |                                       |                          | Subhead   |
| 000 運作開支                 | 70,901                                 | 70,901                                | <b>62,696</b>            | 000 Operational expenses  |
| 700 一般其他非經常開支            | 48,855                                 | 48,855                                | <b>30,284</b>            | 700 General other non-recurrent   |
| 845 宣傳及教育計劃<br>(整體撥款)    | 6,786                                  | 6,786                                 | <b>6,022</b>             | 845 Publicity and educational<br>programmes (block vote)                |
| 開支總額                     | <u>126,542</u>                         | <u>126,542</u>                        | <u><b>99,002</b></u>     | Total Expenditure   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|---|--|---------------------------------------|--------------------------|--|
| <b>總目 79 —— 投資推廣署</b>                     |  |                                       |                          | <b>Head 79 — INVEST HONG KONG</b>  |
| 分目  |  |                                       |                          | Subhead  |
| 000 運作開支                                  | 46,410                                 | 46,410                                | <b>46,276</b>            | 000 Operational expenses   |
| 700 一般其他非經常開支                             | -                                      | 1,030,000                             | <b>571,092</b>           | 700 General other non-recurrent  |
| 724 投資促進 (整體撥款)                           | 21,000                                 | 21,000                                | <b>21,000</b>            | 724 Investment promotion (block vote)  |
| 開支總額                                      | <u>67,410</u>                          | <u>1,097,410</u>                      | <u><b>638,368</b></u>    | Total Expenditure  |
| <br>                                      |  |                                       |                          |  |
| <b>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</b> |  |                                       |                          | <b>Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE</b> |
| 分目  |  |                                       |                          | Subhead  |
| 000 運作開支                                  | <u>18,378</u>                          | <u>18,378</u>                         | <u><b>11,220</b></u>     | 000 Operational expenses   |
| <br>                                      |  |                                       |                          |  |
| <b>總目 80 —— 司法機構</b>                      |  |                                       |                          | <b>Head 80 — JUDICIARY</b>   |
| 分目  |  |                                       |                          | Subhead  |
| 000 運作開支                                  | 1,001,190                              | 1,001,190                             | <b>923,458</b>           | 000 Operational expenses   |
| 206 證人及陪審員費用                              | 8,541                                  | 8,541                                 | <b>6,110</b>             | 206 Expenses of witnesses and jurors   |
| 600 工程                                    | 201                                    | 201                                   | -                        | 600 Works  |
| 603 機器、車輛及設備                              | 1,987                                  | 1,987                                 | <b>1,108</b>             | 603 Plant, vehicles and equipment  |
| 613 法律圖書館購買書籍 (整體撥款)                      | 10,780                                 | 10,780                                | <b>10,772</b>            | 613 Law library acquisitions (block vote)  |
| 661 小型機器、車輛及設備 (整體撥款)                     | 4,962                                  | 4,962                                 | <b>909</b>               | 661 Minor plant, vehicles and equipment (block vote)   |
| 700 一般其他非經常開支                             | <u>3,620</u>                           | <u>3,620</u>                          | <u><b>1,709</b></u>      | 700 General other non-recurrent  |
| 開支總額                                      | <u>1,031,281</u>                       | <u>1,031,281</u>                      | <u><b>944,066</b></u>    | Total Expenditure  |



# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                          | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |                                    |  |
|--------------------------|--|---------------------------------------|--------------------------|------------------------------------|--|
| <b>總目 90 —— 勞工處</b>      |  |                                       |                          | <b>Head 90 — LABOUR DEPARTMENT</b> |  |
| 分目                       |  |                                       |                          | Subhead                            |  |
| 000 運作開支                 | 888,158                                | 925,351                               | <b>862,927</b>           | 000                                | Operational expenses   |
| 280 給予職業安全健康局的撥款         | 5,345                                  | 5,450                                 | <b>5,450</b>             | 280                                | Contribution to the<br>Occupational Safety and<br>Health Council   |
| 295 給予職業性失聰補償管理局<br>的撥款  | 3,261                                  | 3,270                                 | <b>3,270</b>             | 295                                | Contribution to the<br>Occupational Deafness<br>Compensation Board |
| 700 一般其他非經常開支            | 194,842                                | 283,667                               | <b>267,632</b>           | 700                                | General other non-recurrent  |
| 開支總額                     | <u>1,091,606</u>                       | <u>1,217,738</u>                      | <u><b>1,139,279</b></u>  |                                    | Total Expenditure  |
| <b>總目 91 —— 地政總署</b>     |  |                                       |                          | <b>Head 91 — LANDS DEPARTMENT</b>  |  |
| 分目                       |  |                                       |                          | Subhead                            |  |
| 000 運作開支                 | 1,567,306                              | 1,567,306                             | <b>1,509,144</b>         | 000                                | Operational expenses   |
| 003 可收回的薪金及津貼 (一般)       | 30,764                                 | -                                     | <b>14,934</b>            | 003                                | Recoverable salaries and<br>allowances (General)                   |
| 減去 發還款項                  | <u>(30,764)</u>                        | -                                     | <u><b>(14,934)</b></u>   |                                    | <i>Deduct</i> reimbursements                                       |
| 221 政府土地清拆工作——特惠<br>津貼   | 13,000                                 | 13,000                                | <b>843</b>               | 221                                | Clearance of government land<br>— ex-gratia allowances             |
| 600 工程                   | 7,941                                  | 15,551                                | <b>12,551</b>            | 600                                | Works  |
| 661 小型機器、車輛及設備<br>(整體撥款) | 630                                    | 630                                   | -                        | 661                                | Minor plant, vehicles and<br>equipment (block vote)                |
| 700 一般其他非經常開支            | 1,405                                  | 8,500                                 | <b>2,068</b>             | 700                                | General other non-recurrent  |
| 842 清理新界黑點 (整體撥款)        | 11,500                                 | 11,500                                | <b>10,326</b>            | 842                                | Cleaning up of black spots in<br>N.T. (block vote)                 |
| 開支總額                     | <u>1,601,782</u>                       | <u>1,616,487</u>                      | <u><b>1,534,932</b></u>  |                                    | Total Expenditure  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                  |                      | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |  |
|----------------------------------|----------------------|--|---------------------------------------|--------------------------|---|--|
| <b>總目 94 —— 法律援助署</b>            |                      |  |                                       |                          | <b>Head 94 — LEGAL AID<br/>DEPARTMENT</b>                         |  |
| 分目                               |                      |  |                                       |                          | Subhead   |  |
| 000                              | 運作開支                 | 244,017                                | 243,586                               | <b>239,206</b>           | 000   | Operational expenses   |
| 208                              | 法律援助經費               | 582,928                                | 582,928                               | <b>429,846</b>           | 208   | Legal aid costs  |
| 661                              | 小型機器、車輛及設備<br>(整體撥款) | -                                      | 431                                   | <b>259</b>               | 661   | Minor plant, vehicles and<br>equipment (block vote)                                |
| 開支總額                             |                      | <u>826,945</u>                         | <u>826,945</u>                        | <u><b>669,311</b></u>    | Total Expenditure   |  |
| <b>總目 112 —— 立法會行政管理<br/>委員會</b> |                      |  |                                       |                          | <b>Head 112 — LEGISLATIVE<br/>COUNCIL<br/>COMMISSION</b>          |  |
| 分目                               |                      |  |                                       |                          | Subhead   |  |
| 000                              | 運作開支                 | 239,466                                | 239,466                               | <b>238,070</b>           | 000   | Operational expenses   |
| 366                              | 立法會議員酬金及工作開支<br>償還款額 | 129,248                                | 129,248                               | <b>126,374</b>           | 366   | Remuneration and<br>reimbursements for Members<br>of the Legislative Council       |
| 872                              | 立法會議員非經常開支<br>償還款額   | 1,750                                  | 1,750                                 | <b>758</b>               | 872   | Non-recurrent expenses<br>reimbursements for Members<br>of the Legislative Council |
| 885                              | 立法會行政管理委員會           | 5,925                                  | 5,925                                 | <b>2,717</b>             | 885   | Legislative Council<br>Commission  |
| 開支總額                             |                      | <u>376,389</u>                         | <u>376,389</u>                        | <u><b>367,919</b></u>    | Total Expenditure   |  |
| <b>總目 95 —— 康樂及文化事務署</b>         |                      |  |                                       |                          | <b>Head 95 — LEISURE AND<br/>CULTURAL SERVICES<br/>DEPARTMENT</b> |  |
| 分目                               |                      |  |                                       |                          | Subhead   |  |
| 000                              | 運作開支                 | 5,172,084                              | 5,164,376                             | <b>4,723,159</b>         | 000   | Operational expenses   |
| 600                              | 工程                   | 31,102                                 | 31,102                                | <b>1,411</b>             | 600   | Works  |
| 603                              | 機器、車輛及設備             | 28,540                                 | 30,579                                | <b>24,453</b>            | 603   | Plant, vehicles and equipment  |
| 653                              | 古蹟修復工程 (整體撥款)        | 2,000                                  | 2,000                                 | <b>964</b>               | 653   | Restoration of monuments<br>(block vote)   |
| 661                              | 小型機器、車輛及設備<br>(整體撥款) | 41,055                                 | 43,255                                | <b>42,069</b>            | 661   | Minor plant, vehicles and<br>equipment (block vote)                                |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                              | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|------------------------------|--|---------------------------------------|--------------------------|--|
| <b>總目 95 —— 康樂及文化事務署 (續)</b> |  |                                       |                          | <b>Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT (Continued)</b>    |
| 分目                           |  |                                       |                          | Subhead  |
| 694 考古發掘工程 (整體撥款)            | 1,500                                  | 1,500                                 | <b>478</b>               | 694 Archaeological excavations (block vote)                              |
| 700 一般其他非經常開支                | 9,397                                  | 54,231                                | <b>50,471</b>            | 700 General other non-recurrent  |
| 開支總額                         | <u>5,285,678</u>                       | <u>5,327,043</u>                      | <u><b>4,843,005</b></u>  | Total Expenditure  |
| <b>總目 100 —— 海事處</b>         |  |                                       |                          | <b>Head 100 — MARINE DEPARTMENT</b>                                      |
| 分目                           |  |                                       |                          | Subhead  |
| 000 運作開支                     | 961,269                                | 961,269                               | <b>889,280</b>           | 000 Operational expenses   |
| 603 機器、車輛及設備                 | 2,336                                  | 2,336                                 | -                        | 603 Plant, vehicles and equipment  |
| 661 小型機器、車輛及設備 (整體撥款)        | 24,607                                 | 30,074                                | <b>28,947</b>            | 661 Minor plant, vehicles and equipment (block vote)                     |
| 700 一般其他非經常開支                | 2,000                                  | 2,000                                 | <b>1,480</b>             | 700 General other non-recurrent  |
| 開支總額                         | <u>990,212</u>                         | <u>995,679</u>                        | <u><b>919,707</b></u>    | Total Expenditure  |
| <b>總目 106 —— 雜項服務</b>        |  |                                       |                          | <b>Head 106 — MISCELLANEOUS SERVICES</b>                                 |
| 分目                           |  |                                       |                          | Subhead  |
| 163 註銷款項                     | 1,200                                  | 1,200                                 | <b>841</b>               | 163 Write-offs   |
| 182 聘請財務及管理顧問的開支             | 53,137                                 | 53,137                                | <b>13,930</b>            | 182 Expenses for the appointment of financial and management consultants |
| 188 匯兌差額                     | 10,000                                 | 10,000                                | -                        | 188 Difference in exchange   |
| 190 其他雜項                     | 2,120                                  | 2,120                                 | <b>1,523</b>             | 190 Other miscellaneous items  |
| 192 退回已收款項                   | 31,000                                 | 31,000                                | <b>21,013</b>            | 192 Refunds of revenue   |
| 220 行政會議成員的酬金                | 3,381                                  | 3,381                                 | <b>3,197</b>             | 220 Honoraria for Members of the Executive Council                       |
| 238 康復服務公眾教育                 | 1,950                                  | 1,950                                 | <b>1,760</b>             | 238 Public education on rehabilitation                                   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                           |   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |  |
|---------------------------|---|--|---------------------------------------|--------------------------|--|--|
| <b>總目 106 —— 雜項服務 (續)</b> |   |  |                                       |                          | <b>Head 106 — MISCELLANEOUS SERVICES (Continued)</b> |  |
| 分目                        |   |  |                                       |                          | Subhead  |  |
| 262                       | 向世界貿易組織繳交的款項                              | 26,532                                 | 28,656                                | <b>28,570</b>            | 262  | Subscription to the World Trade Organisation   |
| 281                       | 飛機乘客離境稅行政費用                               | 33,293                                 | 33,293                                | <b>30,284</b>            | 281  | Air passenger departure tax administration fees  |
| 284                       | 補償  | 39,200                                 | 46,521                                | <b>33,950</b>            | 284  | Compensation   |
| 289                       | 英聯邦國殤紀念墳場管理委員會                            | 270                                    | 270                                   | <b>258</b>               | 289  | Commonwealth War Graves Commission   |
| 296                       | 向國際紡織品及成衣局繳交的款項                           | 714                                    | 714                                   | <b>456</b>               | 296  | Contribution to the International Textiles and Clothing Bureau   |
| 251                       | 額外承擔                                      | 890,000                                | 691,555                               | -                        | 251  | Additional commitments   |
| 713                       | 在全港進行大規模的宣傳活動，以推廣「傷健一家」的概念，使市民更加關注和接納殘疾人士 | 752                                    | 752                                   | <b>450</b>               | 713  | A major territory-wide publicity campaign to promote "A Society for All" to arouse public attention and acceptance of people with disabilities by all in the community |
| 716                       | 為海外殘疾旅客購置 1 部車輛的非經常開支及初期的經常開支             | 250                                    | 250                                   | -                        | 716  | Capital and initial recurrent costs for the purchase of a vehicle for overseas visitors with disabilities  |
| 769                       | 為殘疾公務員提供專用器材                              | 300                                    | 300                                   | <b>205</b>               | 769  | Technical aids for civil servants with a disability  |
| 778                       | 推動市民接納殘疾人士的公眾教育計劃                         | 141                                    | 141                                   | <b>121</b>               | 778  | Public education programme to promote acceptance of people with disabilities by the community  |
| 795                       | 給亞洲開發基金第六次補充資金活動提供款項                      | 19,346                                 | 19,346                                | <b>19,296</b>            | 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                      | 19,814                                 | 19,814                                | <b>19,772</b>            | 819  | Contribution to the seventh replenishment of the Asian Development Fund  |
| 820                       | 翻修突破青年村的補助金                               | 2,700                                  | 2,700                                 | <b>2,700</b>             | 820  | Grant to Breakthrough Youth Village for renovation   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                           | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|---------------------------|--|---------------------------------------|--------------------------|--|
| <b>總目 106 —— 雜項服務 (續)</b> |  |                                       |                          | <b>Head 106 — MISCELLANEOUS SERVICES (Continued)</b> |
| 分目                        |  |                                       |                          | Subhead  |
| 789 額外承擔                  | 3,530,000                              | 1,714,907                             | -                        | 789 Additional commitments                           |
| 開支總額                      | <u>4,666,100</u>                       | <u>2,662,007</u>                      | <u>178,326</u>           | Total Expenditure                                    |
| <b>總目 114 —— 申訴專員公署</b>   |  |                                       |                          | <b>Head 114 — OFFICE OF THE OMBUDSMAN</b>            |
| 分目                        |  |                                       |                          | Subhead  |
| 000 運作開支                  | 93,369                                 | 93,369                                | 92,777                   | 000 Operational expenses                             |
| 862 申訴專員公署                | 492                                    | 492                                   | 492                      | 862 Office of The Ombudsman                          |
| 開支總額                      | <u>93,861</u>                          | <u>93,861</u>                         | <u>93,269</u>            | Total Expenditure                                    |
| <b>總目 115 —— 法定語文事務署</b>  |  |                                       |                          | <b>Head 115 — OFFICIAL LANGUAGES AGENCY</b>          |
| 分目                        |  |                                       |                          | Subhead  |
| 000 運作開支                  | <u>122,760</u>                         | <u>122,760</u>                        | <u>29,090</u>            | 000 Operational expenses                             |
| <b>總目 116 —— 破產管理署</b>    |  |                                       |                          | <b>Head 116 — OFFICIAL RECEIVER'S OFFICE</b>         |
| 分目                        |  |                                       |                          | Subhead  |
| 000 運作開支                  | 134,031                                | 134,031                               | 127,083                  | 000 Operational expenses                             |
| 700 一般其他非經常開支             | 5,437                                  | 5,437                                 | 1,748                    | 700 General other non-recurrent                      |
| 開支總額                      | <u>139,468</u>                         | <u>139,468</u>                        | <u>128,831</u>           | Total Expenditure                                    |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                       | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |                                       |  |
|---------------------------------------|--|---------------------------------------|--------------------------|---------------------------------------|--|
| <b>總目 120 —— 退休金</b>                  |  |                                       |                          | <b>Head 120 — PENSIONS</b>            |  |
| 分目                                    |  |                                       |                          | Subhead                               |  |
| 015 公務員及司法人員的退休金<br>利益及賠償             | 13,927,412                             | 13,922,433                            | <b>12,651,648</b>        | 015                                   | Public and judicial service<br>pension benefits and<br>compensation                              |
| 016 約滿酬金                              | 472,999                                | 472,999                               | <b>463,616</b>           | 016                                   | Contract gratuities  |
| 017 尚存配偶及子女撫恤金、孤<br>寡撫恤金及增加款項         | 262,916                                | 267,895                               | <b>267,891</b>           | 017                                   | Surviving spouses' and<br>children's pensions, widows'<br>and orphans' pensions and<br>increases |
| 018 義勇軍及防衛軍撫恤金、津<br>貼及補助金             | 53,590                                 | 53,590                                | <b>48,191</b>            | 018                                   | Volunteer and defence force<br>pensions, allowances and<br>grants                                |
| 021 特惠撫恤金、特惠金、津貼<br>及增加款項             | 1,399                                  | 1,399                                 | <b>275</b>               | 021                                   | <i>Ex-gratia</i> pensions, awards,<br>allowances and increases                                   |
| 026 僱員補償、與僱員傷亡及<br>喪失工作能力有關的款項<br>及開支 | 57,330                                 | 57,330                                | <b>50,391</b>            | 026                                   | Employees' compensation,<br>injury, incapacity and death<br>related payments and expenses        |
| 700 一般其他非經常開支                         | 30,398                                 | 573,998                               | <b>541,249</b>           | 700                                   | General other non-recurrent  |
| 開支總額                                  | <u>14,806,044</u>                      | <u>15,349,644</u>                     | <u><b>14,023,261</b></u> | 700                                   | Total Expenditure  |
| <b>總目 118 —— 規劃署</b>                  |  |                                       |                          | <b>Head 118 — PLANNING DEPARTMENT</b> |  |
| 分目                                    |  |                                       |                          | Subhead                               |  |
| 000 運作開支                              | 446,314                                | 446,314                               | <b>420,496</b>           | 000                                   | Operational expenses   |
| 661 小型機器、車輛及設備<br>(整體撥款)              | 1,000                                  | 1,000                                 | <b>998</b>               | 661                                   | Minor plant, vehicles and<br>equipment (block vote)  |
| 700 一般其他非經常開支                         | 12,644                                 | 15,474                                | <b>6,694</b>             | 700                                   | General other non-recurrent  |
| 838 小規模顧問研究 (整體撥款)                    | 6,000                                  | 3,170                                 | <b>506</b>               | 838                                   | Minor consultancy studies<br>(block vote)  |
| 開支總額                                  | <u>465,958</u>                         | <u>465,958</u>                        | <u><b>428,694</b></u>    |                                       | Total Expenditure  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                           | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|---------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 130 —— 政府印務局</b>    |  |                                       |                          | <b>Head 130 — PRINTING DEPARTMENT</b>                     |
| 分目                        |  |                                       |                          | Subhead   |
| 000 運作開支                  | 228,459                                | 228,459                               | <b>46,604</b>            | 000 Operational expenses                                  |
| 661 小型機器、車輛及設備<br>(整體撥款)  | -                                      | 870                                   | -                        | 661 Minor plant, vehicles and<br>equipment (block vote)   |
| 開支總額                      | <u>228,459</u>                         | <u>229,329</u>                        | <u><b>46,604</b></u>     | Total Expenditure   |
| <b>總目 136 —— 公務員敘用委員會</b> |  |                                       |                          | <b>Head 136 — PUBLIC SERVICE<br/>COMMISSION</b>           |
| 分目                        |  |                                       |                          | Subhead   |
| 000 運作開支                  | <u>17,963</u>                          | <u>17,963</u>                         | <u><b>17,067</b></u>     | 000 Operational expenses                                  |
| <b>總目 160 —— 香港電台</b>     |  |                                       |                          | <b>Head 160 — RADIO TELEVISION<br/>HONG KONG</b>          |
| 分目                        |  |                                       |                          | Subhead   |
| 000 運作開支                  | 478,896                                | 478,896                               | <b>461,988</b>           | 000 Operational expenses                                  |
| 603 機器、車輛及設備              | 9,235                                  | 9,235                                 | <b>4,815</b>             | 603 Plant, vehicles and equipment                         |
| 661 小型機器、車輛及設備<br>(整體撥款)  | 7,900                                  | 7,900                                 | <b>7,437</b>             | 661 Minor plant, vehicles and<br>equipment (block vote)   |
| 開支總額                      | <u>496,031</u>                         | <u>496,031</u>                        | <u><b>474,240</b></u>    | Total Expenditure   |
| <b>總目 162 —— 差餉物業估價署</b>  |  |                                       |                          | <b>Head 162 — RATING AND<br/>VALUATION<br/>DEPARTMENT</b> |
| 分目                        |  |                                       |                          | Subhead   |
| 000 運作開支                  | 406,135                                | 406,135                               | <b>393,750</b>           | 000 Operational expenses                                  |
| 700 一般其他非經常開支             | -                                      | 4,690                                 | <b>4,037</b>             | 700 General other non-recurrent                           |
| 開支總額                      | <u>406,135</u>                         | <u>410,825</u>                        | <u><b>397,787</b></u>    | Total Expenditure   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                        | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |
|------------------------|--|---------------------------------------|--------------------------|--|
| <b>總目 163 —— 選舉事務處</b> |  |                                       |                          | <b>Head 163 — REGISTRATION AND ELECTORAL OFFICE</b>    |
| 分目                     |  |                                       |                          | Subhead  |
| 000 運作開支               | 204,395                                | 204,395                               | 168,179                  | 000 Operational expenses                               |
| <b>總目 170 —— 社會福利署</b> |  |                                       |                          | <b>Head 170 — SOCIAL WELFARE DEPARTMENT</b>            |
| 分目                     |  |                                       |                          | Subhead  |
| 000 運作開支               | 10,056,355                             | 9,771,355                             | 9,517,853                | 000 Operational expenses                               |
| 157 病人及家屬援助金           | 100                                    | 10,100                                | 2,710                    | 157 Assistance for patients and their families         |
| 175 幼兒中心繳費資助計劃         | 354,753                                | 359,753                               | 354,912                  | 175 Child care centre fee assistance                   |
| 176 暴力及執法傷亡賠償          | 8,917                                  | 8,917                                 | 8,306                    | 176 Criminal and law enforcement injuries compensation |
| 177 緊急救濟               | 1,000                                  | 1,000                                 | 625                      | 177 Emergency relief                                   |
| 179 綜合社會保障援助計劃         | 17,030,000                             | 17,330,000                            | 17,306,174               | 179 Comprehensive social security assistance scheme    |
| 180 公共福利金計劃            | 5,350,000                              | 5,224,000                             | 5,213,878                | 180 Social security allowance scheme                   |
| 184 交通意外傷亡援助計劃         | 23,013                                 | 23,013                                | 23,013                   | 184 Traffic accident victims assistance scheme         |
| 187 代理人的佣金及費用          | 3,885                                  | 3,885                                 | 3,872                    | 187 Agents' commission and expenses                    |
| 700 一般其他非經常開支          | 30,876                                 | 347,876                               | 322,827                  | 700 General other non-recurrent                        |
| 787 緊急救援基金補助金 (整體撥款)   | 10,000                                 | 10,000                                | 10,000                   | 787 Grant to the Emergency Relief Fund (block vote)    |
| 開支總額                   | 32,868,899                             | 33,089,899                            | 32,764,170               | Total Expenditure                                      |



# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                          | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|--------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 173 —— 學生資助辦事處</b> |  |                                       |                          | <b>Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY</b>                                 |
| 分目                       |  |                                       |                          | Subhead   |
| 000 運作開支                 | 129,246                                | 129,246                               | <b>123,584</b>           | 000 Operational expenses  |
| 228 學生資助                 | 2,670,058                              | 2,670,058                             | <b>2,458,556</b>         | 228 Student financial assistance  |
| 700 一般其他非經常開支            | 1,011,350                              | 1,011,350                             | <b>127,430</b>           | 700 General other non-recurrent   |
| 開支總額                     | <u>3,810,654</u>                       | <u>3,810,654</u>                      | <u><b>2,709,570</b></u>  | Total Expenditure   |
| <b>總目 176 —— 資助金：雜項</b>  |  |                                       |                          | <b>Head 176 — SUBVENTIONS: MISCELLANEOUS</b>  |
| 分目                       |  |                                       |                          | Subhead   |
| 414 生活環境輔導服務             | 1,459                                  | 1,459                                 | <b>1,448</b>             | 414 Environmental Advisory Service  |
| 420 亞洲及太平洋發展中心           | 88                                     | 88                                    | <b>87</b>                | 420 Asian and Pacific Development Centre  |
| 437 港日經濟合作委員會            | 3,610                                  | 3,610                                 | <b>3,610</b>             | 437 Hong Kong-Japan Business Co-operation Committee                                   |
| 446 當值律師服務               | 101,619                                | 101,619                               | <b>100,602</b>           | 446 Duty Lawyer Service   |
| 451 香港拯溺總會               | 547                                    | 547                                   | <b>410</b>               | 451 Hong Kong Life Saving Society   |
| 457 世界海關組織               | 260                                    | 260                                   | <b>154</b>               | 457 World Customs Organisation  |
| 460 聯合國兒童基金              | 131                                    | 131                                   | <b>131</b>               | 460 United Nations Children's Fund  |
| 461 聯合國開發計劃署             | 308                                    | 308                                   | -                        | 461 United Nations Development Programme  |
| 462 聯合國禁毒署及世界衛生組織        | 224                                    | 224                                   | <b>224</b>               | 462 United Nations International Drug Control Programme and World Health Organisation |
| 475 香港外展信託基金會            | 1,911                                  | 1,911                                 | <b>1,911</b>             | 475 Outward Bound Trust of Hong Kong  |
| 502 香港考古學會               | 164                                    | 164                                   | <b>164</b>               | 502 Hong Kong Archaeological Society  |
| 503 給予非政府機構營舍的資助金        | 27,425                                 | 28,783                                | <b>28,676</b>            | 503 Subventions to non-government organisation camps                                  |
| 521 技能訓練中心               | 117,948                                | 117,948                               | <b>105,450</b>           | 521 Skills centres  |
| 527 香港公開大學               | 1,261                                  | 1,261                                 | <b>1,161</b>             | 527 Open University of Hong Kong  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                      |                    | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |  |   |
|--------------------------------------|--------------------|--|---------------------------------------|--------------------------|--|---|
| <b>總目 176 —— 資助金：雜項 (續)</b>          |                    |  |                                       |                          | <b>Head 176 — SUBVENTIONS:<br/>MISCELLANEOUS<br/>(Continued)</b>       |   |
| 分目                                   |                    |  |                                       |                          | Subhead  |   |
| 528                                  | 監護委員會              | 4,022                                  | 4,022                                 | <b>3,329</b>             | 528  | Guardianship Board                                      |
| 863                                  | 非政府機構營舍<br>(整體撥款)  | 3,703                                  | 3,703                                 | <b>1,175</b>             | 863  | Non-government organisation<br>camps (block vote)       |
| 864                                  | 技能訓練中心 (整體撥款)      | 3,728                                  | 3,728                                 | <b>3,728</b>             | 864  | Skills centres (block vote)                             |
| 925                                  | 當值律師服務             | 8                                      | 8                                     | <b>8</b>                 | 925  | Duty Lawyer Service                                     |
| 939                                  | 給予香港公開大學的研究<br>補助金 | -                                      | 312                                   | <b>312</b>               | 939  | Research grant to the Open<br>University of Hong Kong   |
|                                      | 開支總額               | <u>268,416</u>                         | <u>270,086</u>                        | <u><b>252,580</b></u>    |  | Total Expenditure                                       |
| <b>總目 177 —— 資助金：非政府<br/>部門的公共機構</b> |                    |  |                                       |                          | <b>Head 177 — SUBVENTIONS: NON-<br/>DEPARTMENTAL<br/>PUBLIC BODIES</b> |   |
| 分目                                   |                    |  |                                       |                          | Subhead  |   |
| 415                                  | 香港康體發展局            | 183,799                                | 183,799                               | <b>183,079</b>           | 415  | Hong Kong Sports Development<br>Board                   |
| 429                                  | 消費者委員會             | 66,189                                 | 66,189                                | <b>65,761</b>            | 429  | Consumer Council  |
| 441                                  | 香港生產力促進局           | 176,876                                | 176,876                               | <b>176,259</b>           | 441  | Hong Kong Productivity<br>Council                       |
| 443                                  | 香港旅遊發展局            | 504,399                                | 504,399                               | <b>502,259</b>           | 443  | Hong Kong Tourism Board                                 |
| 444                                  | 香港貿易發展局            | 368,240                                | 376,040                               | <b>376,040</b>           | 444  | Hong Kong Trade Development<br>Council                  |
| 459                                  | 香港演藝學院             | 170,867                                | 170,867                               | <b>169,916</b>           | 459  | Hong Kong Academy for<br>Performing Arts                |
| 514                                  | 醫院管理局              | 29,238,037                             | 29,238,037                            | <b>28,972,499</b>        | 514  | Hospital Authority                                      |
| 520                                  | 職業訓練局              | 1,940,344                              | 1,940,344                             | <b>1,926,288</b>         | 520  | Vocational Training Council                             |
| 523                                  | 平等機會委員會            | 77,964                                 | 77,964                                | <b>77,596</b>            | 523  | Equal Opportunities Commission                          |
| 524                                  | 個人資料私隱專員公署         | 38,387                                 | 38,387                                | <b>37,805</b>            | 524  | Office of the Privacy<br>Commissioner for Personal Data |
| 525                                  | 香港藝術發展局            | 106,470                                | 106,470                               | <b>105,014</b>           | 525  | Hong Kong Arts Development<br>Council                   |
| 526                                  | 法律援助服務局            | 5,231                                  | 5,231                                 | <b>4,388</b>             | 526  | Legal Aid Services Council                              |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                                    |                                   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |   |
|------------------------------------|-----------------------------------|--|---------------------------------------|--------------------------|---|---|
| <b>總目 177 — 資助金：非政府部門的公共機構 (續)</b> |                                   |  |                                       |                          | <b>Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES (Continued)</b> |   |
| 分目                                 |                                   |  |                                       |                          | Subhead   |   |
| 533                                | 香港應用科技研究院有限公司                     | 90,080                                 | 90,080                                | <b>89,683</b>            | 533   | Hong Kong Applied Science and Technology Research Institute Company Limited                                 |
| 537                                | 僱員再培訓局                            | 377,984                                | 384,164                               | <b>384,164</b>           | 537   | Employees Retraining Board  |
| 539                                | 菲臘牙科醫院                            | 122,819                                | 122,819                               | <b>119,409</b>           | 539   | Prince Philip Dental Hospital   |
| 865                                | 香港藝術發展局                           | 500                                    | 500                                   | <b>215</b>               | 865   | Hong Kong Arts Development Council  |
| 866                                | 醫院管理局培訓和福利基金                      | -                                      | 200,000                               | <b>200,000</b>           | 866   | Training and welfare fund for the Hospital Authority  |
| 868                                | 為中醫服務購置家具及設備                      | -                                      | 3,655                                 | <b>3,655</b>             | 868   | Furniture and equipment for Chinese medicine service  |
| 869                                | 醫院管理局                             | -                                      | 2,660                                 | <b>2,510</b>             | 869   | Hospital Authority  |
| 870                                | 香港旅遊發展局                           | 4,900                                  | 4,900                                 | <b>4,900</b>             | 870   | Hong Kong Tourism Board   |
| 871                                | 職業訓練局                             | 46,911                                 | 46,911                                | <b>8,591</b>             | 871   | Vocational Training Council   |
| 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) | 935                                    | 935                                   | <b>933</b>               | 899   | Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote) |
| 905                                | 香港生產力促進局                          | 18,500                                 | 18,500                                | <b>18,381</b>            | 905   | Hong Kong Productivity Council  |
| 916                                | 平等機會委員會                           | 1,500                                  | 1,500                                 | -                        | 916   | Equal Opportunities Commission  |
| 918                                | 個人資料私隱專員公署                        | 420                                    | 420                                   | <b>420</b>               | 918   | Office of the Privacy Commissioner for Personal Data  |
| 930                                | 香港應用科技研究院有限公司                     | 2,500                                  | 2,500                                 | <b>472</b>               | 930   | Hong Kong Applied Science and Technology Research Institute Company Limited                                 |
| 940                                | 菲臘牙科醫院                            | 445                                    | 445                                   | <b>411</b>               | 940   | Prince Philip Dental Hospital   |
| 941                                | 香港康體發展局                           | 1,319                                  | 1,319                                 | <b>1,217</b>             | 941   | Hong Kong Sports Development Board  |
| 942                                | 香港演藝學院                            | 3,000                                  | 4,458                                 | <b>4,351</b>             | 942   | Hong Kong Academy for Performing Arts   |
| 955                                | 消費者委員會                            | 1,350                                  | 1,350                                 | <b>430</b>               | 955   | Consumer Council  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|   | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|---|--|---------------------------------------|--------------------------|---|
| <b>總目 177 — 資助金：非政府<br/>部門的公共機構 (續)</b> |  |                                       |                          | <b>Head 177 — SUBVENTIONS: NON-<br/>DEPARTMENTAL<br/>PUBLIC BODIES<br/>(Continued)</b>                |
| 分目                                      |  |                                       |                          | Subhead   |
| 973 香港演藝學院——小型<br>機器、車輛及設備<br>(整體撥款)    | 9,026                                  | 9,026                                 | <b>9,026</b>             | 973 Hong Kong Academy for<br>Performing Arts — minor plant,<br>vehicles and equipment (block<br>vote) |
| 976 職業訓練局 (整體撥款)                        | 27,795                                 | 27,795                                | <b>27,795</b>            | 976 Vocational Training Council<br>(block vote)   |
| 979 醫院管理局——設備及資<br>訊系統 (整體撥款)           | 370,000                                | 370,000                               | <b>370,000</b>           | 979 Hospital Authority — equipment<br>and information systems (block<br>vote)                         |
| 開支總額                                    | <u>33,956,787</u>                      | <u>34,178,540</u>                     | <u><b>33,843,467</b></u> | Total Expenditure   |
| <b>總目 180 — 影視及娛樂事務<br/>管理處</b>         |  |                                       |                          | <b>Head 180 — TELEVISION AND<br/>ENTERTAINMENT<br/>LICENSING AUTHORITY</b>                            |
| 分目                                      |  |                                       |                          | Subhead   |
| 000 運作開支                                | 98,834                                 | 98,834                                | <b>84,838</b>            | 000 Operational expenses  |
| 700 一般其他非經常開支                           | 18,568                                 | 18,568                                | <b>7,953</b>             | 700 General other non-recurrent   |
| 開支總額                                    | <u>117,402</u>                         | <u>117,402</u>                        | <u><b>92,791</b></u>     | Total Expenditure   |
| <b>總目 110 — 拓展署</b>                     |  |                                       |                          | <b>Head 110 — TERRITORY<br/>DEVELOPMENT<br/>DEPARTMENT</b>  |
| 分目                                      |  |                                       |                          | Subhead   |
| 000 運作開支                                | <u>223,194</u>                         | <u>223,194</u>                        | <u><b>211,489</b></u>    | 000 Operational expenses  |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                               | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000 |   |
|-------------------------------|--|---------------------------------------|--------------------------|---|
| <b>總目 181 —— 工業貿易署</b>        |  |                                       |                          | <b>Head 181 — TRADE AND INDUSTRY<br/>DEPARTMENT</b>                             |
| 分目                            |  |                                       |                          | Subhead   |
| 000 運作開支                      | 309,591                                | 309,091                               | <b>288,544</b>           | 000 Operational expenses  |
| 603 機器、車輛及設備                  | 500                                    | 500                                   | <b>37</b>                | 603 Plant, vehicles and equipment   |
| 700 一般其他非經常開支                 | 445,046                                | 445,046                               | <b>246,706</b>           | 700 General other non-recurrent   |
| 開支總額                          | <u>755,137</u>                         | <u>754,637</u>                        | <u><b>535,287</b></u>    | Total Expenditure   |
| <b>總目 186 —— 運輸署</b>          |  |                                       |                          | <b>Head 186 — TRANSPORT<br/>DEPARTMENT</b>                                      |
| 分目                            |  |                                       |                          | Subhead   |
| 000 運作開支                      | 915,745                                | 912,345                               | <b>823,211</b>           | 000 Operational expenses  |
| 603 機器、車輛及設備                  | 10,725                                 | 14,125                                | <b>5,058</b>             | 603 Plant, vehicles and equipment   |
| 661 小型機器、車輛及設備<br>(整體撥款)      | 1,548                                  | 1,548                                 | <b>787</b>               | 661 Minor plant, vehicles and<br>equipment (block vote)                         |
| 700 一般其他非經常開支                 | 23,873                                 | 23,873                                | <b>6,047</b>             | 700 General other non-recurrent   |
| 843 交通及運輸研究的小額顧問費<br>用 (整體撥款) | 3,700                                  | 3,700                                 | <b>2,003</b>             | 843 Minor consultancies for traffic<br>and transport studies<br>(block vote)    |
| 867 為香港復康會提供設施及設備             | -                                      | 364                                   | <b>207</b>               | 867 Facilities and equipment for<br>the Hong Kong Society for<br>Rehabilitation |
| 954 為香港復康會提供復康巴士              | 3,600                                  | 3,600                                 | -                        | 954 Rehabuses for the Hong Kong<br>Society for Rehabilitation                   |
| 開支總額                          | <u>959,191</u>                         | <u>959,555</u>                        | <u><b>837,313</b></u>    | Total Expenditure   |
| <b>總目 188 —— 庫務署</b>          |  |                                       |                          | <b>Head 188 — TREASURY</b>  |
| 分目                            |  |                                       |                          | Subhead   |
| 000 運作開支                      | 339,519                                | 339,519                               | <b>304,227</b>           | 000 Operational expenses  |
| 003 可收回的薪金<br>及津貼 (一般)        | 8,410                                  | -                                     | <b>8,266</b>             | 003 Recoverable salaries and<br>allowances (General)                            |
| 減去 發還款項                       | <u>(8,410)</u>                         | -                                     | <u><b>(8,266)</b></u>    | <i>Deduct</i> reimbursements  |
| 187 代理人的佣金及費用                 | 4,384                                  | 4,384                                 | <b>3,441</b>             | 187 Agents' commission and<br>expenses  |
| 開支總額                          | <u>343,903</u>                         | <u>343,903</u>                        | <u><b>307,668</b></u>    | Total Expenditure   |

# 政府一般收入帳目 General Revenue Account

二〇〇三至〇四年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2003-04  
(Continued)

|                            | 原來預算<br>Original<br>Estimate<br>\$'000 | 修正預算<br>Amended<br>Estimate<br>\$'000 | 實際數額<br>Actual<br>\$'000  |   |
|----------------------------|--|---------------------------------------|---------------------------|---|
| <b>總目 190 —— 大學教育資助委員會</b> |  |                                       |                           | <b>Head 190 — UNIVERSITY GRANTS COMMITTEE</b>                     |
| 分目                         |  |                                       |                           | Subhead   |
| 000 運作開支                   | 13,089,117                             | 13,089,117                            | <b>12,950,992</b>         | 000 Operational expenses  |
| 700 一般其他非經常開支              | 55,000                                 | 1,005,000                             | <b>957,649</b>            | 700 General other non-recurrent                                   |
| 728 評審教資會資助院校的學位課程 (整體撥款)  | 8,232                                  | 8,232                                 | <b>3,427</b>              | 728 Validation of courses at UGC-funded institutions (block vote) |
| 開支總額                       | <u>13,152,349</u>                      | <u>14,102,349</u>                     | <u><b>13,912,068</b></u>  | Total Expenditure   |
| <b>總目 194 —— 水務署</b>       |  |                                       |                           | <b>Head 194 — WATER SUPPLIES DEPARTMENT</b>                       |
| 分目                         |  |                                       |                           | Subhead   |
| 000 運作開支                   | 2,852,977                              | 2,852,335                             | <b>2,821,501</b>          | 000 Operational expenses  |
| 223 購買食水                   | 2,510,548                              | 2,510,548                             | <b>2,510,544</b>          | 223 Purchase of water   |
| 603 機器、車輛及設備               | 1,000                                  | 1,000                                 | <b>252</b>                | 603 Plant, vehicles and equipment                                 |
| 661 小型機器、車輛及設備 (整體撥款)      | 4,600                                  | 5,242                                 | <b>4,209</b>              | 661 Minor plant, vehicles and equipment (block vote)              |
| 700 一般其他非經常開支              | 5,402                                  | 5,402                                 | <b>3,241</b>              | 700 General other non-recurrent                                   |
| 開支總額                       | <u>5,374,527</u>                       | <u>5,374,527</u>                      | <u><b>5,339,747</b></u>   | Total Expenditure   |
| <b>總目 184 —— 轉撥各基金的款項</b>  |  |                                       |                           | <b>Head 184 — TRANSFERS TO FUNDS</b>                              |
| 分目                         |  |                                       |                           | Subhead   |
| 984 給予基本工程儲備基金的款項          | 60,000,000                             | 60,000,000                            | <b>31,000,000</b>         | 984 Payment to the Capital Works Reserve Fund                     |
| 987 給予資本投資基金的款項            | 2,000,000                              | 2,000,000                             | <b>2,000,000</b>          | 987 Payment to the Capital Investment Fund                        |
| 990 給予賑災基金的款項              | 14,000                                 | 14,000                                | <b>14,000</b>             | 990 Payment to the Disaster Relief Fund                           |
| 991 給予公務員退休金儲備基金的款項        | 1,000,000                              | 1,000,000                             | <b>1,000,000</b>          | 991 Payment to the Civil Service Pension Reserve Fund             |
| 開支總額                       | <u>63,014,000</u>                      | <u>63,014,000</u>                     | <u><b>34,014,000</b></u>  | Total Expenditure   |
| 總計                         | <u>279,468,734</u>                     | <u>282,376,172</u>                    | <u><b>239,033,873</b></u> | Grand Total   |