

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 21 —— 行政長官辦公室				Head 21 — CHIEF EXECUTIVE'S OFFICE
分目				Subhead
000 運作開支	59,760	60,610	60,397	000 Operational expenses
總目 22 —— 漁農自然護理署				Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT
分目				Subhead
000 運作開支	671,855	671,855	661,251	000 Operational expenses
700 一般非經常開支	14,844	77,867	73,460	700 General non-recurrent
844 小規模自然護理計劃及研究 (整體撥款)	6,470	6,470	6,450	844 Minor conservation projects and studies (block vote)
600 工程	9,400	9,400	5,754	600 Works
603 機器、車輛及設備	5,960	5,960	5,135	603 Plant, vehicles and equipment
609 新界小型水利工程 (整體撥款)	1,846	1,846	607	609 Minor irrigation works in the New Territories (block vote)
610 郊野公園小型康樂設施及道路工程 (整體撥款)	8,709	8,709	7,126	610 Minor recreational facilities and roadworks in country parks (block vote)
661 小型機器、車輛及設備 (整體撥款)	1,602	1,602	1,588	661 Minor plant, vehicles and equipment (block vote)
開支總額	720,686	783,709	761,371	Total Expenditure
總目 25 —— 建築署				Head 25 — ARCHITECTURAL SERVICES DEPARTMENT
分目				Subhead
000 運作開支	1,451,594	1,451,594	1,396,842	000 Operational expenses
700 一般非經常開支	1,200	1,200	924	700 General non-recurrent
603 機器、車輛及設備	-	2,436	2,436	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	580	580	580	661 Minor plant, vehicles and equipment (block vote)
開支總額	1,453,374	1,455,810	1,400,782	Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2004-05
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 24 —— 審計署				Head 24 — AUDIT COMMISSION
分目				Subhead
000 運作開支	123,206	123,206	117,441	000 Operational expenses
總目 23 —— 醫療輔助隊				Head 23 — AUXILIARY MEDICAL SERVICE
分目				Subhead
000 運作開支	61,782	61,782	60,770	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	522	522	522	661 Minor plant, vehicles and equipment (block vote)
開支總額	62,304	62,304	61,292	Total Expenditure
總目 82 —— 屋宇署				Head 82 — BUILDINGS DEPARTMENT
分目				Subhead
000 運作開支	749,539	749,539	699,570	000 Operational expenses
227 支付土地註冊處/ 公司註冊處營運基金 的服務費	42,924	42,924	27,869	227 Payment for Land Registry/ Companies Registry Trading Fund services
700 一般非經常開支	11,469	11,469	8,308	700 General non-recurrent
開支總額	803,932	803,932	735,747	Total Expenditure
總目 26 —— 政府統計處				Head 26 — CENSUS AND STATISTICS DEPARTMENT
分目				Subhead
000 運作開支	503,196	503,196	462,316	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	110	110	70	661 Minor plant, vehicles and equipment (block vote)
開支總額	503,306	503,306	462,386	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 27 —— 民眾安全服務處				Head 27 — CIVIL AID SERVICE
分目				Subhead
000 運作開支	74,991	74,991	73,616	000 Operational expenses
總目 28 —— 民航處				Head 28 — CIVIL AVIATION DEPARTMENT
分目				Subhead
000 運作開支	651,137	649,337	585,805	000 Operational expenses
170 機場保險	11,623	13,037	12,887	170 Airport insurance
700 一般非經常開支	955	3,503	1,807	700 General non-recurrent
開支總額	663,715	665,877	600,499	Total Expenditure
總目 33 —— 土木工程拓展署				Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT
分目				Subhead
000 運作開支	-	859,489	822,050	000 Operational expenses
700 一般非經常開支	-	4,562	3,406	700 General non-recurrent
841 小規模顧問研究(整體撥款)	-	1,301	-	841 Minor consultancy studies (block vote)
603 機器、車輛及設備	-	3,900	-	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	-	3,442	3,314	661 Minor plant, vehicles and equipment (block vote)
開支總額	-	872,694	828,770	Total Expenditure
總目 43 —— 土木工程署				Head 43 — CIVIL ENGINEERING DEPARTMENT
分目				Subhead
000 運作開支	909,214	909,214	203,205	000 Operational expenses
700 一般非經常開支	6,052	6,052	834	700 General non-recurrent
841 小規模顧問研究(整體撥款)	1,311	1,311	-	841 Minor consultancy studies (block vote)

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(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 43 —— 土木工程署 (續)					Head 43 — CIVIL ENGINEERING DEPARTMENT (Continued)	
分目					Subhead	
603	機器、車輛及設備	3,900	3,900	-	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	2,137	2,137	-	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>922,614</u>	<u>922,614</u>	<u>204,039</u>		Total Expenditure
總目 30 —— 懲教署					Head 30 — CORRECTIONAL SERVICES DEPARTMENT	
分目					Subhead	
000	運作開支	2,367,275	2,361,842	2,346,264	000	Operational expenses
118	機構膳食	53,898	56,575	55,328	118	Provisions for institutions
193	囚犯工資計劃	31,824	33,418	33,356	193	Prisoners' earning scheme
700	一般非經常開支	2,280	2,280	1,677	700	General non-recurrent
603	機器、車輛及設備	8,598	8,598	1,211	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	2,510	3,672	3,199	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>2,466,385</u>	<u>2,466,385</u>	<u>2,441,035</u>		Total Expenditure
總目 31 —— 香港海關					Head 31 — CUSTOMS AND EXCISE DEPARTMENT	
分目					Subhead	
000	運作開支	1,820,553	1,820,553	1,782,996	000	Operational expenses
103	酬金及特別服務	9,000	9,000	8,820	103	Rewards and special services
292	檢獲物品的管理	49,500	49,500	42,391	292	Seizure management
700	一般非經常開支	200	200	167	700	General non-recurrent
603	機器、車輛及設備	18,740	18,740	13,443	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	6,233	6,233	5,601	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>1,904,226</u>	<u>1,904,226</u>	<u>1,853,418</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2004-05
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 37 —— 衛生署				Head 37 — DEPARTMENT OF HEALTH
分目				Subhead
000 運作開支	2,855,410	2,839,669	2,805,361	000 Operational expenses
003 可收回的薪金及津貼 (一般)	1,413,508	-	1,355,820	003 Recoverable salaries and allowances (General)
減去 發還款項 (1,413,508)	-	-	(1,355,820)	Deduct reimbursements
700 一般非經常開支	34,631	34,881	16,998	700 General non-recurrent
603 機器、車輛及設備	5,768	5,768	4,995	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	5,000	5,000	3,676	661 Minor plant, vehicles and equipment (block vote)
974 資助機構——保養、修葺及小規模改善工程 (整體撥款)	60	551	511	974 Subvented institutions — maintenance, repairs and minor improvements (block vote)
開支總額	<u>2,900,869</u>	<u>2,885,869</u>	<u>2,831,541</u>	Total Expenditure
總目 92 —— 律政司				Head 92 — DEPARTMENT OF JUSTICE
分目				Subhead
000 運作開支	795,577	788,108	728,848	000 Operational expenses
234 訴訟費用	98,561	106,030	106,030	234 Court costs
700 一般非經常開支	3,804	3,804	3,225	700 General non-recurrent
開支總額	<u>897,942</u>	<u>897,942</u>	<u>838,103</u>	Total Expenditure
總目 39 —— 渠務署				Head 39 — DRAINAGE SERVICES DEPARTMENT
分目				Subhead
000 運作開支	1,609,692	1,608,992	1,582,159	000 Operational expenses
700 一般非經常開支	2,100	2,400	2,249	700 General non-recurrent
600 工程	2,359	2,759	2,759	600 Works
603 機器、車輛及設備	10,050	10,050	6,179	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	13,480	13,480	13,456	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,637,681</u>	<u>1,637,681</u>	<u>1,606,802</u>	Total Expenditure

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 42 —— 機電工程署				Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT
分目				Subhead
000 運作開支	219,061	219,061	218,978	000 Operational expenses
700 一般非經常開支	19,566	24,966	10,302	700 General non-recurrent
開支總額	<u>238,627</u>	<u>244,027</u>	<u>229,280</u>	Total Expenditure
總目 44 —— 環境保護署				Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT
分目				Subhead
000 運作開支	853,634	853,244	852,030	000 Operational expenses
297 廢物處理設施營運費用	1,237,970	1,237,970	1,115,986	297 Fees for operation of waste facilities
700 一般非經常開支	329,548	329,548	167,806	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	1,760	2,150	1,226	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,422,912</u>	<u>2,422,912</u>	<u>2,137,048</u>	Total Expenditure
總目 45 —— 消防處				Head 45 — FIRE SERVICES DEPARTMENT
分目				Subhead
000 運作開支	2,938,151	2,938,151	2,923,686	000 Operational expenses
700 一般非經常開支	653	653	491	700 General non-recurrent
603 機器、車輛及設備	108,147	108,147	86,642	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	31,798	31,798	26,691	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>3,078,749</u>	<u>3,078,749</u>	<u>3,037,510</u>	Total Expenditure

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(Continued)

		原來預算	修正預算	實際數額		
		Original	Amended	Actual		
		Estimate	Estimate	Actual		
		\$'000	\$'000	\$'000		
總目 49 —— 食物環境衛生署					Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	
分目					Subhead	
000	運作開支	3,848,879	3,843,538	3,472,248	000	Operational expenses
700	一般非經常開支	106,094	384,346	341,390	700	General non-recurrent
603	機器、車輛及設備	-	150	143	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	3,796	3,796	3,595	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>3,958,769</u>	<u>4,231,830</u>	<u>3,817,376</u>		Total Expenditure
總目 46 —— 公務員一般開支					Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE	
分目					Subhead	
001	薪金	191,641	191,641	158,251	001	Salaries
003	可收回的薪金及津貼 (一般)	1,441	-	1,440	003	Recoverable salaries and allowances (General)
	減去 發還款項	<u>(1,441)</u>	-	<u>(1,440)</u>		Deduct reimbursements
006	可收回的薪金及津貼 (公司註冊處營運基金)	109,000	-	103,649	006	Recoverable salaries and allowances (Companies Registry Trading Fund)
	減去 發還款項	<u>(109,000)</u>	-	<u>(103,649)</u>		Deduct reimbursements
008	可收回的薪金及津貼 (香港金融管理局)	39,525	-	37,768	008	Recoverable salaries and allowances (Hong Kong Monetary Authority)
	減去 發還款項	<u>(39,525)</u>	-	<u>(37,768)</u>		Deduct reimbursements
009	可收回的薪金及津貼 (土地註冊處營運基金)	143,782	-	141,228	009	Recoverable salaries and allowances (Land Registry Trading Fund)
	減去 發還款項	<u>(143,782)</u>	-	<u>(141,228)</u>		Deduct reimbursements
081	可收回的薪金及津貼 (電訊管理局營運基金)	119,000	-	117,378	081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)
	減去 發還款項	<u>(119,000)</u>	-	<u>(117,378)</u>		Deduct reimbursements

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(Continued)

		原來預算	修正預算	實際數額		
		Original	Amended	Actual		
		Estimate	Estimate	Estimate		
		\$'000	\$'000	\$'000		
總目 46 —— 公務員一般開支 (續)					Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)	
分目					Subhead	
082	可收回的薪金及津貼 (郵政署營運基金) 減去 發還款項 (1,564,000)	1,564,000 -	-	1,450,069 (1,450,069)	082	Recoverable salaries and allowances (Post Office Trading Fund) Deduct reimbursements
083	可收回的薪金及津貼 (機電工程營運基金) 減去 發還款項 (1,114,000)	1,114,000 -	-	1,062,962 (1,062,962)	083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund) Deduct reimbursements
084	可收回的薪金及津貼 (法律援助服務局) 減去 發還款項 (2,469)	2,469 -	-	2,229 (2,229)	084	Recoverable salaries and allowances (Legal Aid Services Council) Deduct reimbursements
085	可收回的薪金及津貼 (申訴專員公署) 減去 發還款項 (1,281)	1,281 -	-	1,280 (1,280)	085	Recoverable salaries and allowances (Office of The Ombudsman) Deduct reimbursements
010	招聘費用	550	550	481	010	Recruiting expenses
011	公務員考試	4,491	4,491	3,099	011	Civil service examinations
013	個人津貼	950,477	950,477	918,882	013	Personal allowances
014	自置居所津貼	1,068,000	1,068,000	931,305	014	Home purchase allowance
020	撥入已故人員遺產的款項	20,000	20,000	13,904	020	Payments to estates of deceased officers
022	旅費	257,958	257,958	202,756	022	Passages
023	宿舍	27,116	27,116	21,088	023	Quartering
024	為公務員提供的濟急援助和福利	1,381	1,381	1,291	024	Relief and welfare of civil servants
025	長期優良服務公費旅行獎勵計劃	49,558	49,558	48,110	025	Long and Meritorious Service Travel Award Scheme
027	公務員建議計劃及員工激勵計劃	190	190	74	027	Staff Suggestions and Motivation Schemes
028	法律援助	1,448	1,448	332	028	Legal assistance
032	住所津貼計劃	28,000	28,000	25,647	032	Accommodation Allowance Scheme

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 46 —— 公務員一般開支 (續)				Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)
分目				Subhead
033 居所資助計劃	2,082,000	2,082,000	2,015,897	033 Home Financing Scheme
037 退休公務員福利基金	910	910	909	037 Pensioners' welfare fund
038 自行租屋津貼	169,000	169,000	142,733	038 Private tenancy allowance
039 租金津貼計劃	2,800	2,800	1,262	039 Rent Allowance Scheme
040 非實報實銷現金津貼計劃	17,300	17,300	13,707	040 Non-accountable Cash Allowance Scheme
041 強制性公積金供款	34	34	25	041 Mandatory Provident Fund contribution
開支總額	<u>4,872,854</u>	<u>4,872,854</u>	<u>4,499,753</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	149,760	147,247	135,381	000 Operational expenses
200 飛機保險	1,310	1,348	1,347	200 Insurance of aircraft
700 一般非經常開支	1,000	1,000	455	700 General non-recurrent
603 機器、車輛及設備	491	491	171	603 Plant, vehicles and equipment
631 飛機組件、組件檢修及安全設備 (整體撥款)	49,274	51,749	51,738	631 Aircraft components, component overhaul and safety equipment (block vote)
開支總額	<u>201,835</u>	<u>201,835</u>	<u>189,092</u>	Total Expenditure
總目 48 —— 政府化驗所				Head 48 — GOVERNMENT LABORATORY
分目				Subhead
000 運作開支	231,288	231,288	228,400	000 Operational expenses
603 機器、車輛及設備	7,826	7,826	6,283	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	5,604	5,604	5,549	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>244,718</u>	<u>244,718</u>	<u>240,232</u>	Total Expenditure

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		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
總目 59 — 政府物流服務署					Head 59 — GOVERNMENT LOGISTICS DEPARTMENT	
分目					Subhead	
000	運作開支	417,973	417,562	349,467	000	Operational expenses
003	可收回的薪金及津貼 (一般)	10,442	-	8,581	003	Recoverable salaries and allowances (General)
	減去 發還款項 (10,442)	-	-	(8,581)		Deduct reimbursements
224	汽車保險局——政府提供的款項	86	86	84	224	Motor Insurers' Bureau — government contribution
225	交通意外傷亡援助計劃——徵款	816	816	802	225	Traffic accident victims assistance scheme — levies
226	已分配物料：本地卸貨費用	100	100	12	226	Allocated stores: local landing charges
267	未分配物料：暫記帳調整	1	1	-	267	Unallocated stores: suspense account adjustment
700	一般非經常開支	2,410	2,410	1,410	700	General non-recurrent
661	小型機器、車輛及設備 (整體撥款)	-	2,121	1,413	661	Minor plant, vehicles and equipment (block vote)
691	一般用途車輛 (整體撥款)	90,000	90,000	89,991	691	General purpose vehicles (block vote)
	開支總額	<u>511,386</u>	<u>513,096</u>	<u>443,179</u>		Total Expenditure
總目 51 — 政府產業署					Head 51 — GOVERNMENT PROPERTY AGENCY	
分目					Subhead	
000	運作開支	1,692,480	1,692,480	1,546,296	000	Operational expenses
661	小型機器、車輛及設備 (整體撥款)	14,273	14,273	14,208	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>1,706,753</u>	<u>1,706,753</u>	<u>1,560,504</u>		Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
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總目 35 —— 政府總部：駐北京辦事處

Head 35 — GOVERNMENT
SECRETARIAT:
BEIJING OFFICE

分目

Subhead

000 運作開支	48,256	48,256	37,790
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000	Operational expenses
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總目 143 —— 政府總部：
公務員事務局

Head 143 — GOVERNMENT
SECRETARIAT: CIVIL
SERVICE BUREAU

分目

Subhead

000 運作開支	417,639	417,639	371,778
700 一般非經常開支	27,463	27,463	13,206
開支總額	445,102	445,102	384,984

000	Operational expenses
700	General non-recurrent
	Total Expenditure

總目 152 —— 政府總部：工商及科技局
(工商科)

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

分目

Subhead

000 運作開支	501,621	492,587	460,913
700 一般非經常開支	19,814	19,814	13,179
838 小規模顧問研究 (整體撥款)	10,000	1,500	-
開支總額	531,435	513,901	474,092

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

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
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總目 55 —— 政府總部：工商及科技局
(通訊及科技科)

Head 55 — GOVERNMENT
SECRETARIAT:
COMMERCE,
INDUSTRY AND
TECHNOLOGY BUREAU
(COMMUNICATIONS
AND TECHNOLOGY
BRANCH)

分目			
000 運作開支	133,372	72,873	62,859
700 一般非經常開支	-	12,400	12,389
開支總額	<u>133,372</u>	<u>85,273</u>	<u>75,248</u>

Subhead
000 Operational expenses
700 General non-recurrent
Total Expenditure

總目 144 —— 政府總部：
政制事務局

Head 144 — GOVERNMENT
SECRETARIAT:
CONSTITUTIONAL
AFFAIRS BUREAU

分目			
000 運作開支	34,442	35,367	34,838
700 一般非經常開支	-	2,545	2,298
開支總額	<u>34,442</u>	<u>37,912</u>	<u>37,136</u>

Subhead
000 Operational expenses
700 General non-recurrent
Total Expenditure

總目 145 —— 政府總部：經濟發展
及勞工局 (經濟發展科)

Head 145 — GOVERNMENT
SECRETARIAT:
ECONOMIC
DEVELOPMENT AND
LABOUR BUREAU
(ECONOMIC
DEVELOPMENT
BRANCH)

分目			
000 運作開支	702,632	702,632	700,811
700 一般非經常開支	11,170	23,051	22,445
開支總額	<u>713,802</u>	<u>725,683</u>	<u>723,256</u>

Subhead
000 Operational expenses
700 General non-recurrent
Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

分目	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	Subhead
000 運作開支	34,369,639	33,724,010	30,723,618	000 Operational expenses
003 可收回的薪金及津貼 (一般)	36,566	-	31,595	003 Recoverable salaries and allowances (General)
減去 發還款項	(36,566)	-	(31,595)	Deduct reimbursements
700 一般非經常開支	189,662	1,283,669	1,220,335	700 General non-recurrent
710 自僱創業支援計劃	-	58	58	710 Self-employment Business Start-up Assistance Scheme
603 機器、車輛及設備	28,819	200,319	137,201	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	540	540	-	661 Minor plant, vehicles and equipment (block vote)
871 職業訓練局	27,750	27,750	5,450	871 Vocational Training Council
873 現有學校資助則例	8,867	8,867	2,983	873 Codes of Aid for existing schools
875 雜項教育服務	-	6,000	5,976	875 Miscellaneous educational services
876 香港學術評審局	-	3,470	3,470	876 Hong Kong Council for Academic Accreditation
877 電腦科設備	623	623	-	877 Equipment for computer studies
878 彩色電視機、錄像機及錄像帶 (整體撥款)	3,815	3,815	325	878 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)	4,780	4,780	2,339	898 Codes of Aid for existing schools — furniture and equipment (block vote)
900 現有學校資助則例——保養、修葺及小規模改善工程 (整體撥款)	407,404	407,404	331,567	900 Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)
976 職業訓練局 (整體撥款)	26,850	26,850	26,850	976 Vocational Training Council (block vote)
開支總額	<u>35,068,749</u>	<u>35,698,155</u>	<u>32,460,172</u>	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
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				Subhead
000 運作開支	94,357	94,066	92,534	000 Operational expenses
700 一般非經常開支	1,960	2,251	1,072	700 General non-recurrent
開支總額	<u>96,317</u>	<u>96,317</u>	<u>93,606</u>	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				Subhead
000 運作開支	214,135	213,942	184,426	000 Operational expenses
700 一般非經常開支	1,920	2,113	578	700 General non-recurrent
開支總額	<u>216,055</u>	<u>216,055</u>	<u>185,004</u>	Total Expenditure
總目 148 —— 政府總部： 財經事務及庫務局 (財經事務科)				Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)
分目				Subhead
000 運作開支	139,584	121,130	102,823	000 Operational expenses
700 一般非經常開支	12,603	12,603	3,620	700 General non-recurrent
開支總額	<u>152,187</u>	<u>133,733</u>	<u>106,443</u>	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 147 — 政府總部： 財經事務及庫務局 (庫務科)					Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	
分目					Subhead	
000	運作開支	157,822	156,822	127,874	000	Operational expenses
281	飛機乘客離境稅行政 費用	32,954	32,954	32,447	281	Air passenger departure tax administration fees
	開支總額	<u>190,776</u>	<u>189,776</u>	<u>160,321</u>		Total Expenditure
總目 149 — 政府總部： 衛生福利及 食物局					Head 149 — GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	
分目					Subhead	
000	運作開支	28,176,388	28,176,388	28,035,228	000	Operational expenses
700	一般非經常開支	91,191	382,720	323,563	700	General non-recurrent
846	向捨身救人者家屬提供 經濟援助 (整體撥款)	12,000	12,000	3,000	846	Financial assistance for family members of those who sacrifice their lives to save others (block vote)
864	技能訓練中心 (整體撥款)	2,103	2,103	2,103	864	Skills centres (block vote)
868	醫院管理局——為中醫服 務購置家具及設備	5,401	5,401	4,846	868	Hospital Authority — furniture and equipment for Chinese medicine service
869	醫院管理局——中醫門診 診所資訊科技系統	150	150	150	869	Hospital Authority — information technology system for Chinese medicine outpatient clinics
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)	1,858	1,858	1,732	899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 149 — 政府總部： 衛生福利及 食物局 (續)				Head 149 — GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU (Continued)
分目				Subhead
940 菲臘牙科醫院——提供牙科設備及家具	241	241	33	940 Prince Philip Dental Hospital — provision of dental equipment and furniture
979 醫院管理局——設備及資訊系統 (整體撥款)	300,000	300,000	300,000	979 Hospital Authority — equipment and information systems (block vote)
開支總額	<u>28,589,332</u>	<u>28,880,861</u>	<u>28,670,655</u>	Total Expenditure
總目 53 — 政府總部： 民政事務局				Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU
分目				Subhead
000 運作開支	668,985	668,985	652,885	000 Operational expenses
003 可收回的薪金及津貼 (一般) 減去 發還款項 (1,656)	1,656 <u>(1,656)</u>	- -	1,654 <u>(1,654)</u>	003 Recoverable salaries and allowances (General) Deduct reimbursements
700 一般非經常開支	7,382	7,382	1,831	700 General non-recurrent
865 香港藝術發展局	275	275	57	865 Hong Kong Arts Development Council
942 香港演藝學院	642	642	-	942 Hong Kong Academy for Performing Arts
973 香港演藝學院——小型機器、車輛及設備 (整體撥款)	7,551	7,551	7,551	973 Hong Kong Academy for Performing Arts — minor plants vehicles and equipment (block vote)
開支總額	<u>684,835</u>	<u>684,835</u>	<u>662,324</u>	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 96 —— 政府總部：香港經濟貿易辦事處			
分目			
000 運作開支	277,757	275,002	237,758
700 一般非經常開支	1,036	1,036	241
661 小型機器、車輛及設備 (整體撥款)	500	2,469	1,933
開支總額	<u>279,293</u>	<u>278,507</u>	<u>239,932</u>

**Head 96 — GOVERNMENT
SECRETARIAT: HONG
KONG ECONOMIC AND
TRADE OFFICES**

Subhead

000	Operational expenses
700	General non-recurrent
661	Minor plant, vehicles and equipment (block vote)
	Total Expenditure

**總目 138 —— 政府總部：房屋及
規劃地政局
(規劃地政科)**

**Head 138 — GOVERNMENT
SECRETARIAT:
HOUSING, PLANNING
AND LANDS BUREAU
(PLANNING AND
LANDS BRANCH)**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
000 運作開支	84,798	84,798	80,813
700 一般非經常開支	-	7,000	4,263
開支總額	<u>84,798</u>	<u>91,798</u>	<u>85,076</u>

Subhead

000	Operational expenses
700	General non-recurrent
	Total Expenditure

總目 155 —— 政府總部：創新科技署

**Head 155 — GOVERNMENT
SECRETARIAT:
INNOVATION AND
TECHNOLOGY
COMMISSION**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
000 運作開支	381,346	381,346	368,334
700 一般非經常開支	27,901	47,501	36,298
603 機器、車輛及設備	30	865	55
661 小型機器、車輛及設備 (整體撥款)	2,801	2,801	2,336
930 香港應用科技研究院 有限公司	-	9,500	9,484
開支總額	<u>412,078</u>	<u>442,013</u>	<u>416,507</u>

Subhead

000	Operational expenses
700	General non-recurrent
603	Plant, vehicles and equipment
661	Minor plant, vehicles and equipment (block vote)
930	Hong Kong Applied Science and Technology Research Institute Company Limited
	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 47 —— 政府總部：政府資訊 科技總監辦公室				
分目				
000	運作開支	505,860	553,959	503,168
603	機器、車輛及設備	660	660	660
	開支總額	<u>506,520</u>	<u>554,619</u>	<u>503,828</u>

**Head 47 — GOVERNMENT
SECRETARIAT: OFFICE
OF THE GOVERNMENT
CHIEF INFORMATION
OFFICER**

Subhead

000	Operational expenses
603	Plant, vehicles and equipment
	Total Expenditure

**總目 142 —— 政府總部：政務司
司長辦公室及財政司
司長辦公室**

**Head 142 — GOVERNMENT
SECRETARIAT:
OFFICES OF THE CHIEF
SECRETARY FOR
ADMINISTRATION AND
THE FINANCIAL
SECRETARY**

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目				
000	運作開支	503,324	530,748	459,836
700	一般非經常開支	20,995	21,059	8,674
838	小規模顧問研究 (整體撥款)	14,555	23,055	9,769
661	小型機器、車輛及設備 (整體撥款)	3,953	4,753	3,941
	開支總額	<u>542,827</u>	<u>579,615</u>	<u>482,220</u>

Subhead

000	Operational expenses
700	General non-recurrent
838	Minor consultancy studies (block vote)
661	Minor plant, vehicles and equipment (block vote)
	Total Expenditure

總目 151 —— 政府總部：保安局

**Head 151 — GOVERNMENT
SECRETARIAT:
SECURITY BUREAU**

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目				
000	運作開支	121,804	121,804	112,298
700	一般非經常開支	2,726	2,726	917
661	小型機器、車輛及設備 (整體撥款)	290	290	-
	開支總額	<u>124,820</u>	<u>124,820</u>	<u>113,215</u>

Subhead

000	Operational expenses
700	General non-recurrent
661	Minor plant, vehicles and equipment (block vote)
	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 60 —— 路政署				Head 60 — HIGHWAYS DEPARTMENT
分目				Subhead
000 運作開支	1,763,238	1,771,248	1,768,424	000 Operational expenses
272 公共照明的電力供應	182,862	173,062	162,579	272 Electricity for public lighting
700 一般非經常開支	1,373	3,163	1,379	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	2,485	2,485	1,828	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,949,958</u>	<u>1,949,958</u>	<u>1,934,210</u>	Total Expenditure
總目 63 —— 民政事務總署				Head 63 — HOME AFFAIRS DEPARTMENT
分目				Subhead
000 運作開支	1,223,690	1,221,490	1,132,400	000 Operational expenses
700 一般非經常開支	3,901	23,813	22,483	700 General non-recurrent
603 機器、車輛及設備	5,150	5,150	4,610	603 Plant, vehicles and equipment
654 地區小工程 (整體撥款)	35,974	35,974	31,735	654 Local public works (block vote)
661 小型機器、車輛及設備 (整體撥款)	9,979	9,979	6,305	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,278,694</u>	<u>1,296,406</u>	<u>1,197,533</u>	Total Expenditure
總目 168 —— 香港天文台				Head 168 — HONG KONG OBSERVATORY
分目				Subhead
000 運作開支	207,029	201,629	192,762	000 Operational expenses
661 小型機器、車輛及設備 (整體撥款)	1,044	1,044	1,044	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>208,073</u>	<u>202,673</u>	<u>193,806</u>	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
總目 122 —— 香港警務處					Head 122 — HONG KONG POLICE FORCE	
分目					Subhead	
000	運作開支	11,329,312	11,319,312	10,943,247	000	Operational expenses
103	酬金及特別服務	80,000	80,000	56,606	103	Rewards and special services
207	證人、囚犯及遞解出境者的 開支	5,500	5,500	4,539	207	Expenses of witnesses, prisoners and deportees
700	一般非經常開支	3,136	3,136	844	700	General non-recurrent
603	機器、車輛及設備	109,064	109,064	75,982	603	Plant, vehicles and equipment
614	改建、加建及改善使用中的 水警船艇 (整體撥款)	1,100	1,100	1,064	614	Alterations, additions and improvements to in-service Marine Police craft (block vote)
624	修理及改善陸上管理線圍欄	924	924	131	624	Repairs and improvements to land boundary fences
661	小型機器、車輛及設備 (整體撥款)	34,466	44,466	44,265	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>11,563,502</u>	<u>11,563,502</u>	<u>11,126,678</u>		Total Expenditure
總目 62 —— 房屋署					Head 62 — HOUSING DEPARTMENT	
分目					Subhead	
000	運作開支	332,952	332,952	332,952	000	Operational expenses
003	可收回的薪金及津貼 (一般)	3,207,874	-	3,025,925	003	Recoverable salaries and allowances (General)
	減去 發還款項 (3,207,874)	-	-	(3,025,925)		Deduct reimbursements
	開支總額	<u>332,952</u>	<u>332,952</u>	<u>332,952</u>		Total Expenditure
總目 70 —— 入境事務處					Head 70 — IMMIGRATION DEPARTMENT	
分目					Subhead	
000	運作開支	2,312,621	2,312,621	2,223,879	000	Operational expenses
202	遣送回國的費用	9,857	9,857	6,778	202	Repatriation expenses
	開支總額	<u>2,322,478</u>	<u>2,322,478</u>	<u>2,230,657</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2004-05
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 72 —— 廉政公署				Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION
分目				Subhead
000 運作開支	665,048	664,405	660,548	000 Operational expenses
103 酬金及特別服務	14,768	14,768	14,766	103 Rewards and special services
203 證人、嫌疑犯及被扣留者的 開支	624	684	656	203 Expenses of witnesses, suspects and detainees
700 一般非經常開支	140	140	139	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	1,000	1,583	1,539	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>681,580</u>	<u>681,580</u>	<u>677,648</u>	Total Expenditure
總目 121 —— 投訴警方獨立監察 委員會				Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL
分目				Subhead
000 運作開支	<u>13,088</u>	<u>13,088</u>	<u>12,998</u>	000 Operational expenses
總目 74 —— 政府新聞處				Head 74 — INFORMATION SERVICES DEPARTMENT
分目				Subhead
000 運作開支	366,381	365,751	304,421	000 Operational expenses
700 一般非經常開支	6,655	6,655	6,599	700 General non-recurrent
661 小型機器、車輛及設備 (整體撥款)	-	630	572	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>373,036</u>	<u>373,036</u>	<u>311,592</u>	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 76 —— 稅務局				Head 76 — INLAND REVENUE DEPARTMENT
分目				Subhead
000 運作開支	1,145,364	1,145,364	1,066,119	000 Operational expenses
189 儲稅券利息	82,250	82,250	4,996	189 Interest on tax reserve certificates
209 特別法律費用	8,126	8,126	7,922	209 Special legal expenses
661 小型機器、車輛及設備 (整體撥款)	571	571	211	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,236,311</u>	<u>1,236,311</u>	<u>1,079,248</u>	Total Expenditure
總目 78 —— 知識產權署				Head 78 — INTELLECTUAL PROPERTY DEPARTMENT
分目				Subhead
000 運作開支	67,837	67,837	54,841	000 Operational expenses
700 一般非經常開支	32,945	32,945	22,431	700 General non-recurrent
845 宣傳及教育計劃 (整體撥款)	7,005	7,005	6,978	845 Publicity and educational programmes (block vote)
開支總額	<u>107,787</u>	<u>107,787</u>	<u>84,250</u>	Total Expenditure
總目 79 —— 投資推廣署				Head 79 — INVEST HONG KONG
分目				Subhead
000 運作開支	45,218	45,218	45,216	000 Operational expenses
700 一般非經常開支	167,500	167,500	141,210	700 General non-recurrent
724 投資促進 (整體撥款)	21,000	21,000	21,000	724 Investment promotion (block vote)
開支總額	<u>233,718</u>	<u>233,718</u>	<u>207,426</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
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				Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE
分目				Subhead
000 運作開支	13,057	13,057	9,829	000 Operational expenses
總目 80 —— 司法機構				Head 80 — JUDICIARY
分目				Subhead
000 運作開支	952,405	952,405	858,200	000 Operational expenses
206 證人及陪審員費用	7,530	7,530	6,416	206 Expenses of witnesses and jurors
700 一般非經常開支	6,159	6,159	2,274	700 General non-recurrent
600 工程	138	738	361	600 Works
603 機器、車輛及設備	1,341	1,341	516	603 Plant, vehicles and equipment
613 法律圖書館購買書籍 (整體撥款)	10,410	12,292	12,292	613 Law library acquisitions (block vote)
661 小型機器、車輛及設備 (整體撥款)	3,116	1,234	948	661 Minor plant, vehicles and equipment (block vote)
開支總額	981,099	981,699	881,007	Total Expenditure
總目 90 —— 勞工處				Head 90 — LABOUR DEPARTMENT
分目				Subhead
000 運作開支	900,806	900,806	827,761	000 Operational expenses
280 給予職業安全健康局的撥款	5,450	5,450	4,021	280 Contribution to the Occupational Safety and Health Council
295 給予職業性失聰補償管理局 的撥款	3,270	3,270	2,413	295 Contribution to the Occupational Deafness Compensation Board
700 一般非經常開支	266,728	266,728	145,846	700 General non-recurrent
開支總額	1,176,254	1,176,254	980,041	Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 91 —— 地政總署				Head 91 — LANDS DEPARTMENT
分目				Subhead
000 運作開支	1,460,627	1,459,666	1,408,955	000 Operational expenses
003 可收回的薪金及津貼 (一般)	29,883	-	14,491	003 Recoverable salaries and allowances (General)
減去 發還款項 (29,883)	-	-	(14,491)	Deduct reimbursements
221 政府土地清拆工作——特惠津貼	12,220	12,220	788	221 Clearance of government land — ex-gratia allowances
700 一般非經常開支	10,400	10,400	5,272	700 General non-recurrent
842 清理新界黑點 (整體撥款)	2,500	2,500	65	842 Cleaning up of black spots in N.T. (block vote)
600 工程	2,040	2,040	1,379	600 Works
661 小型機器、車輛及設備 (整體撥款)	609	1,570	895	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>1,488,396</u>	<u>1,488,396</u>	<u>1,417,354</u>	Total Expenditure
總目 94 —— 法律援助署				Head 94 — LEGAL AID DEPARTMENT
分目				Subhead
000 運作開支	234,548	234,548	225,903	000 Operational expenses
208 法律援助經費	551,188	551,188	401,350	208 Legal aid costs
開支總額	<u>785,736</u>	<u>785,736</u>	<u>627,253</u>	Total Expenditure
總目 112 —— 立法會行政管理委員會				Head 112 — LEGISLATIVE COUNCIL COMMISSION
分目				Subhead
000 運作開支	223,006	223,006	223,006	000 Operational expenses
366 立法會議員酬金及工作開支償還款額	124,032	124,032	119,236	366 Remuneration and reimbursements for Members of the Legislative Council
700 一般非經常開支	40	40	-	700 General non-recurrent

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開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 112 —— 立法會行政管理 委員會 (續)				Head 112 — LEGISLATIVE COUNCIL COMMISSION (Continued)	
分目				Subhead	
872 立法會議員非經常開支 償還款額	14,023	14,023	5,359	872 Non-recurrent expenses reimbursements for Members of the Legislative Council	
885 立法會行政管理委員會	6,623	6,623	3,781	885 Legislative Council Commission	
開支總額	<u>367,724</u>	<u>367,724</u>	<u>351,382</u>	Total Expenditure	
總目 95 —— 康樂及文化事務署				Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT	
分目				Subhead	
000 運作開支	5,084,400	5,079,627	4,722,239	000 Operational expenses	
700 一般非經常開支	19,393	86,302	74,517	700 General non-recurrent	
600 工程	28,368	28,368	2,993	600 Works	
603 機器、車輛及設備	39,699	39,699	20,784	603 Plant, vehicles and equipment	
653 古蹟修復工程 (整體撥款)	1,932	1,932	615	653 Restoration of monuments (block vote)	
661 小型機器、車輛及設備 (整體撥款)	39,659	44,432	43,078	661 Minor plant, vehicles and equipment (block vote)	
694 考古發掘工程 (整體撥款)	1,449	1,449	1,449	694 Archaeological excavations (block vote)	
863 非政府機構營舍 (整體撥款)	3,310	3,310	1,967	863 Non-government organisation camps (block vote)	
開支總額	<u>5,218,210</u>	<u>5,285,119</u>	<u>4,867,642</u>	Total Expenditure	
總目 100 —— 海事處				Head 100 — MARINE DEPARTMENT	
分目				Subhead	
000 運作開支	912,503	912,767	847,569	000 Operational expenses	
700 一般非經常開支	600	600	71	700 General non-recurrent	
603 機器、車輛及設備	2,512	6,812	6,492	603 Plant, vehicles and equipment	

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2004-05
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 100 —— 海事處 (續)			
分目			
661 小型機器、車輛及設備 (整體撥款)	26,751	31,506	28,748
開支總額	<u>942,366</u>	<u>951,685</u>	<u>882,880</u>

Head 100 — MARINE DEPARTMENT
(Continued)

Subhead

661 Minor plant, vehicles and
equipment (block vote)
Total Expenditure

總目 106 —— 雜項服務

**Head 106 — MISCELLANEOUS
SERVICES**

Subhead

分目			
163 註銷款項	1,200	1,200	341
188 匯兌差額	10,000	10,000	1,552
190 其他雜項	1,551	1,551	185
192 退回已收款項	28,750	28,750	22,920
251 額外承擔	1,538,090	895,345	-
284 補償	122,037	122,037	91,679
789 額外承擔	4,713,679	3,716,012	-
795 給亞洲開發基金第六次補充 資金活動提供款項	15,680	15,680	15,607
819 提供款項予亞洲開發基金第 七次補充資金活動	24,338	24,338	24,312
689 額外承擔	<u>142,840</u>	<u>115,517</u>	<u>-</u>
開支總額	<u>6,598,165</u>	<u>4,930,430</u>	<u>156,596</u>

163 Write-offs
188 Difference in exchange
190 Other miscellaneous items
192 Refunds of revenue
251 Additional commitments
284 Compensation
789 Additional commitments
795 Contribution to the sixth
replenishment of the Asian
Development Fund
819 Contribution to the seventh
replenishment of the Asian
Development Fund
689 Additional Commitments
Total Expenditure

總目 114 —— 申訴專員公署

**Head 114 — OFFICE OF THE
OMBUDSMAN**

Subhead

分目			
000 運作開支	86,778	86,778	86,778
700 一般非經常開支	<u>200</u>	<u>200</u>	<u>200</u>
開支總額	<u>86,978</u>	<u>86,978</u>	<u>86,978</u>

000 Operational expenses
700 General non-recurrent
Total Expenditure

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 116 —— 破產管理署					Head 116 — OFFICIAL RECEIVER'S OFFICE	
分目					Subhead	
000	運作開支	130,115	130,115	113,842	000	Operational expenses
700	一般非經常開支	5,700	5,700	2,926	700	General non-recurrent
	開支總額	<u>135,815</u>	<u>135,815</u>	116,768		Total Expenditure
總目 120 —— 退休金					Head 120 — PENSIONS	
分目					Subhead	
015	公務員及司法人員的退休金 利益及賠償	14,594,991	14,591,003	14,124,521	015	Public and judicial service pension benefits and compensation
016	約滿酬金	472,999	472,999	397,871	016	Contract gratuities
017	尚存配偶及子女撫恤金、孤 寡撫恤金及增加款項	276,682	280,670	280,669	017	Surviving spouses' and children's pensions, widows' and orphans' pensions and increases
018	義勇軍及防衛軍撫恤金、津 貼及補助金	49,135	49,135	44,370	018	Volunteer and defence force pensions, allowances and grants
021	特惠撫恤金、特惠金、津貼 及增加款項	820	820	210	021	<i>Ex-gratia</i> pensions, awards, allowances and increases
026	僱員補償、與僱員傷亡及 喪失工作能力有關的款項 及開支	59,158	59,158	51,954	026	Employees' compensation, injury, incapacity and death related payments and expenses
700	一般非經常開支	873,354	873,354	801,154	700	General non-recurrent
	開支總額	<u>16,327,139</u>	<u>16,327,139</u>	15,700,749		Total Expenditure
總目 118 —— 規劃署					Head 118 — PLANNING DEPARTMENT	
分目					Subhead	
000	運作開支	422,250	422,250	407,372	000	Operational expenses
700	一般非經常開支	15,972	15,972	7,347	700	General non-recurrent
838	小規模顧問研究 (整體撥款)	5,813	5,813	4,700	838	Minor consultancy studies (block vote)
	開支總額	<u>444,035</u>	<u>444,035</u>	419,419		Total Expenditure

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 136 —— 公務員敍用委員會				Head 136 — PUBLIC SERVICE COMMISSION
分目				Subhead
000 運作開支	18,588	18,588	17,654	000 Operational expenses
總目 160 —— 香港電台				Head 160 — RADIO TELEVISION HONG KONG
分目				Subhead
000 運作開支	452,168	452,843	439,695	000 Operational expenses
603 機器、車輛及設備	3,300	3,300	1,255	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	7,200	7,950	7,937	661 Minor plant, vehicles and equipment (block vote)
開支總額	462,668	464,093	448,887	Total Expenditure
總目 162 —— 差餉物業估價署				Head 162 — RATING AND VALUATION DEPARTMENT
分目				Subhead
000 運作開支	386,767	386,767	372,674	000 Operational expenses
700 一般非經常開支	3,829	3,829	3,109	700 General non-recurrent
開支總額	390,596	390,596	375,783	Total Expenditure
總目 163 —— 選舉事務處				Head 163 — REGISTRATION AND ELECTORAL OFFICE
分目				Subhead
000 運作開支	336,193	336,193	269,299	000 Operational expenses
總目 170 —— 社會福利署				Head 170 — SOCIAL WELFARE DEPARTMENT
分目				Subhead
000 運作開支	9,461,444	9,461,444	9,034,537	000 Operational expenses
157 病人及家屬援助金	100	100	96	157 Assistance for patients and their families

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 170 —— 社會福利署 (續)				Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)	
分目				Subhead	
175 幼兒中心繳費資助計劃	356,207	356,207	337,370	175	Child care centre fee assistance
176 暴力及執法傷亡賠償	19,036	19,036	11,958	176	Criminal and law enforcement injuries compensation
177 緊急救濟	1,000	1,000	176	177	Emergency relief
179 綜合社會保障援助計劃	17,889,000	17,889,000	17,631,022	179	Comprehensive social security assistance scheme
180 公共福利金計劃	5,380,000	5,380,000	5,245,373	180	Social security allowance scheme
184 交通意外傷亡援助計劃	20,932	20,932	20,932	184	Traffic accident victims assistance scheme
187 代理人的佣金及費用	4,387	4,387	4,375	187	Agents' commission and expenses
700 一般非經常開支	24,033	261,943	231,527	700	General 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	<u>33,166,139</u>	<u>33,404,049</u>	<u>32,527,366</u>		Total Expenditure
總目 173 —— 學生資助辦事處				Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY	
分目				Subhead	
000 運作開支	132,663	132,663	124,316	000	Operational expenses
228 學生資助	2,889,201	2,889,201	2,466,966	228	Student financial assistance
700 一般非經常開支	726,722	726,722	289,687	700	General non-recurrent
開支總額	<u>3,748,586</u>	<u>3,748,586</u>	<u>2,880,969</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2004-05
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 180 —— 影視及娛樂事務 管理處				Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY
分目				Subhead
000 運作開支	93,388	93,388	80,855	000 Operational expenses
700 一般非經常開支	7,830	7,830	2,081	700 General non-recurrent
開支總額	<u>101,218</u>	<u>101,218</u>	<u>82,936</u>	Total Expenditure
總目 110 —— 拓展署				Head 110 — TERRITORY DEVELOPMENT DEPARTMENT
分目				Subhead
000 運作開支	<u>211,846</u>	<u>211,846</u>	<u>50,934</u>	000 Operational expenses
總目 181 —— 工業貿易署				Head 181 — TRADE AND INDUSTRY DEPARTMENT
分目				Subhead
000 運作開支	299,670	318,550	284,075	000 Operational expenses
700 一般非經常開支	603,391	603,391	313,014	700 General non-recurrent
603 機器、車輛及設備	500	500	92	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	250	250	196	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>903,811</u>	<u>922,691</u>	<u>597,377</u>	Total Expenditure
總目 186 —— 運輸署				Head 186 — TRANSPORT DEPARTMENT
分目				Subhead
000 運作開支	875,703	872,425	793,919	000 Operational expenses
700 一般非經常開支	18,230	18,230	4,839	700 General non-recurrent
843 交通及運輸研究的小額顧問費 (整體撥款)	3,700	3,700	976	843 Minor consultancies for traffic and transport studies (block vote)
603 機器、車輛及設備	4,013	4,813	2,624	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	3,100	5,578	4,340	661 Minor plant, vehicles and equipment (block vote)

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 186 —— 運輸署 (續)				Head 186 — TRANSPORT DEPARTMENT (Continued)
分目				Subhead
954 為香港復康會提供復康巴士	3,600	6,009	5,993	954 Rehabuses for the Hong Kong Society for Rehabilitation
開支總額	<u>908,346</u>	<u>910,755</u>	<u>812,691</u>	Total Expenditure
總目 188 —— 庫務署				Head 188 — TREASURY
分目				Subhead
000 運作開支	334,302	334,302	297,952	000 Operational expenses
003 可收回的薪金及津貼 (一般)	7,891	-	6,695	003 Recoverable salaries and allowances (General)
減去 發還款項	(7,891)	-	(6,695)	<i>Deduct</i> reimbursements
187 代理人的佣金及費用	4,384	4,384	3,615	187 Agents' commission and expenses
661 小型機器、車輛及設備 (整體撥款)	-	500	500	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>338,686</u>	<u>339,186</u>	<u>302,067</u>	Total Expenditure
總目 190 —— 大學教育資助委員會				Head 190 — UNIVERSITY GRANTS COMMITTEE
分目				Subhead
000 運作開支	11,916,375	11,916,375	11,915,798	000 Operational expenses
700 一般非經常開支	120,600	127,751	127,715	700 General non-recurrent
728 評審教資會資助院校的學位 課程 (整體撥款)	5,557	-	-	728 Validation of courses at UGC-funded institutions (block vote)
開支總額	<u>12,042,532</u>	<u>12,044,126</u>	<u>12,043,513</u>	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇四至〇五年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 194 —— 水務署				Head 194 — WATER SUPPLIES DEPARTMENT
分目				Subhead
000 運作開支	2,688,078	2,688,018	2,680,649	000 Operational expenses
223 購買食水	2,528,934	2,528,934	2,528,934	223 Purchase of water
700 一般非經常開支	6,014	6,014	1,915	700 General non-recurrent
603 機器、車輛及設備	-	60	33	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	380	380	332	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>5,223,406</u>	<u>5,223,406</u>	<u>5,211,863</u>	Total Expenditure
總目 184 —— 轉撥各基金的款項				Head 184 — TRANSFERS TO FUNDS
分目				Subhead
984 給予基本工程儲備 基金的款項	25,000,000	25,000,000	-	984 Payment to the Capital Works Reserve Fund
987 給予資本投資基金 的款項	4,300,000	4,300,000	-	987 Payment to the Capital Investment Fund
988 給予貸款基金的款項	1,633,000	1,633,000	-	988 Payment to the Loan Fund
990 給予賑災基金的款項	10,000	20,000	20,000	990 Payment to the Disaster Relief Fund
開支總額	<u>30,943,000</u>	<u>30,953,000</u>	<u>20,000</u>	Total Expenditure
總計	<u>244,948,356</u>	<u>245,821,050</u>	<u>198,471,257</u>	Grand Total