

# 政府一般收入帐目

二零一八至一九年度开支总目及成分的分析报表  
(以港元列示)

| 总目         | 经营帐目       |            |            |             |             |            | 非经营帐目<br>千元 | 开支总额<br>千元 |
|------------|------------|------------|------------|-------------|-------------|------------|-------------|------------|
|            | 经常开支       |            |            |             | 非经常开支<br>千元 | 总额<br>千元   |             |            |
|            | 薪酬开支<br>千元 | 部门开支<br>千元 | 其他费用<br>千元 | 经常资助金<br>千元 |             |            |             |            |
| 21 行政长官办公室 | 68,599     | 32,188     | 16,220     | -           | -           | 117,007    | -           | 117,007    |
|            | 70,653     | 29,941     | 16,383     | -           | -           | 116,977    | -           | 116,977    |
| 22 渔农自然护理署 | 875,169    | 604,195    | 6,270      | 3,739       | 110,835     | 1,600,208  | 48,317      | 1,648,525  |
|            | 844,420    | 555,418    | 6,077      | 3,633       | 140,210     | 1,549,758  | 55,100      | 1,604,858  |
| 25 建筑署     | 1,295,417  | 182,941    | 699,356    | -           | -           | 2,177,714  | -           | 2,177,714  |
|            | 1,306,337  | 169,734    | 755,416    | -           | -           | 2,231,487  | -           | 2,231,487  |
| 24 审计署     | 166,463    | 7,262      | -          | -           | -           | 173,725    | -           | 173,725    |
|            | 168,422    | 8,852      | -          | -           | -           | 177,274    | -           | 177,274    |
| 23 医疗辅助队   | 37,686     | 18,769     | 44,348     | -           | -           | 100,803    | -           | 100,803    |
|            | 37,985     | 19,817     | 38,134     | -           | -           | 95,936     | -           | 95,936     |
| 82 屋宇署     | 1,234,435  | 290,874    | 45,000     | -           | -           | 1,570,309  | 333         | 1,570,642  |
|            | 1,244,850  | 280,478    | 31,127     | -           | -           | 1,556,455  | 333         | 1,556,788  |
| 26 政府统计处   | 584,390    | 87,955     | 235        | -           | -           | 672,580    | -           | 672,580    |
|            | 586,025    | 78,981     | 236        | -           | -           | 665,242    | 280         | 665,522    |
| 27 民众安全服务处 | 44,073     | 28,598     | 44,228     | -           | -           | 116,899    | -           | 116,899    |
|            | 41,408     | 29,152     | 41,587     | -           | -           | 112,147    | -           | 112,147    |
| 28 民航处     | 663,359    | 403,981    | 4,400      | -           | -           | 1,071,740  | 16,507      | 1,088,247  |
|            | 615,020    | 427,762    | 3,653      | -           | -           | 1,046,435  | 16,495      | 1,062,930  |
| 33 土木工程拓展署 | 1,438,498  | 1,540,536  | -          | -           | 100         | 2,979,134  | -           | 2,979,134  |
|            | 1,382,179  | 1,195,361  | -          | -           | 11          | 2,577,551  | 580         | 2,578,131  |
| 30 惩教署     | 3,237,089  | 620,616    | 45,639     | -           | 400         | 3,903,744  | 65,408      | 3,969,152  |
|            | 3,297,683  | 646,881    | 48,940     | -           | 400         | 3,993,904  | 67,183      | 4,061,087  |
| 31 香港海关    | 3,265,428  | 932,107    | 54,398     | -           | -           | 4,251,933  | 174,378     | 4,426,311  |
|            | 3,241,239  | 743,386    | 52,786     | -           | -           | 4,037,411  | 98,288      | 4,135,699  |
| 37 卫生署     | 3,868,393  | 2,559,966  | 4,190,579  | 322,503     | 20          | 10,941,461 | 139,238     | 11,080,699 |
|            | 3,780,073  | 2,176,132  | 3,874,485  | 312,883     | 20          | 10,143,593 | 85,852      | 10,229,445 |
| 92 律政司     | 1,069,929  | 200,457    | 1,019,780  | -           | 736         | 2,290,902  | -           | 2,290,902  |
|            | 1,007,321  | 201,803    | 531,558    | -           | 73          | 1,740,755  | -           | 1,740,755  |
| 39 渠务署     | 1,061,172  | 1,675,651  | -          | -           | -           | 2,736,823  | 85,053      | 2,821,876  |
|            | 1,004,649  | 1,728,964  | -          | -           | -           | 2,733,613  | 94,987      | 2,828,600  |
| 42 机电工程署   | 413,273    | 142,310    | -          | -           | -           | 555,583    | 360,188     | 915,771    |
|            | 396,382    | 131,904    | -          | -           | 2,191       | 530,477    | 328,240     | 858,717    |
| 44 环境保护署   | 1,414,340  | 732,493    | 2,380,756  | -           | 1,611,525   | 6,139,114  | 28,084      | 6,167,198  |
|            | 1,350,579  | 536,717    | 2,289,850  | -           | 1,024,515   | 5,201,661  | 11,034      | 5,212,695  |
| 45 消防处     | 5,090,090  | 924,245    | -          | -           | -           | 6,014,335  | 662,388     | 6,676,723  |
|            | 5,242,613  | 980,365    | -          | -           | -           | 6,222,978  | 280,033     | 6,503,011  |
| 49 食物环境卫生署 | 3,806,177  | 3,514,962  | 439        | -           | 21,731      | 7,343,309  | 246,569     | 7,589,878  |
|            | 3,841,691  | 3,472,083  | 381        | -           | 27,998      | 7,342,153  | 209,445     | 7,551,598  |

原来预算

实际开支

# 政府一般收入帐目

二零一八至一九年度开支总目及成分的分析报表 (续)

| 总目                          | 经营帐目       |            |            |             |             |            | 非经营帐目<br>千元 | 开支总额<br>千元 |
|-----------------------------|------------|------------|------------|-------------|-------------|------------|-------------|------------|
|                             | 经常开支       |            |            |             | 非经常开支<br>千元 | 总额<br>千元   |             |            |
|                             | 薪酬开支<br>千元 | 部门开支<br>千元 | 其他费用<br>千元 | 经常资助金<br>千元 |             |            |             |            |
| 46 公务员一般开支                  | 3,825,939  | -          | -          | -           | -           | 3,825,939  | -           | 3,825,939  |
|                             | 3,550,272  | -          | -          | -           | -           | 3,550,272  | -           | 3,550,272  |
| 166 政府飞行服务队                 | 180,242    | 138,031    | 25,722     | -           | -           | 343,995    | 278,895     | 622,890    |
|                             | 181,112    | 102,520    | 18,156     | -           | -           | 301,788    | 752,906     | 1,054,694  |
| 48 政府化验所                    | 333,543    | 96,068     | -          | -           | -           | 429,611    | 59,720      | 489,331    |
|                             | 349,779    | 93,075     | -          | -           | -           | 442,854    | 60,118      | 502,972    |
| 59 政府物流服务署                  | 282,859    | 151,332    | 1,056      | -           | -           | 435,247    | 139,388     | 574,635    |
|                             | 276,392    | 152,906    | 966        | -           | -           | 430,264    | 110,280     | 540,544    |
| 51 政府产业署                    | 460,249    | 720,730    | 778,388    | -           | -           | 1,959,367  | 82,306      | 2,041,673  |
|                             | 446,669    | 706,386    | 760,805    | -           | -           | 1,913,860  | 49,385      | 1,963,245  |
| 143 政府总部：公务员事务局             | 500,016    | 152,830    | -          | -           | -           | 652,846    | -           | 652,846    |
|                             | 487,737    | 132,145    | -          | -           | -           | 619,882    | -           | 619,882    |
| 152 政府总部：商务及经济发展局 (工商及旅游科)  | 244,693    | 403,782    | 46,060     | 1,594,181   | 331,606     | 2,620,322  | 13,329      | 2,633,651  |
|                             | 218,522    | 296,457    | 43,487     | 1,610,374   | 56,750      | 2,225,590  | 13,329      | 2,238,919  |
| 55 政府总部：商务及经济发展局 (通讯及创意产业科) | 91,724     | 80,540     | -          | -           | 354,166     | 526,430    | -           | 526,430    |
|                             | 93,305     | 69,013     | -          | -           | 313,616     | 475,934    | -           | 475,934    |
| 144 政府总部：政制及内地事务局           | 237,993    | 196,316    | 51,221     | 183,483     | 6,530       | 675,543    | 529         | 676,072    |
|                             | 223,317    | 201,558    | 58,458     | 188,905     | 6,297       | 678,535    | 529         | 679,064    |
| 138 政府总部：发展局 (规划地政科)        | 146,174    | 113,762    | -          | -           | 430,000     | 689,936    | -           | 689,936    |
|                             | 144,411    | 106,606    | -          | -           | 350,000     | 601,017    | -           | 601,017    |
| 159 政府总部：发展局 (工务科)          | 278,525    | 210,578    | 1,800      | -           | 92,427      | 583,330    | -           | 583,330    |
|                             | 267,618    | 192,150    | 1,150      | -           | 1,053,111   | 1,514,029  | -           | 1,514,029  |
| 156 政府总部：教育局                | 3,639,857  | 1,362,374  | 2,363,366  | 53,802,372  | 1,226,513   | 62,394,482 | 1,308,448   | 63,702,930 |
|                             | 3,717,196  | 1,356,487  | 1,873,548  | 54,711,615  | 4,674,156   | 66,333,002 | 1,312,258   | 67,645,260 |
| 137 政府总部：环境局                | 51,849     | 35,745     | -          | -           | 4,200       | 91,794     | -           | 91,794     |
|                             | 52,752     | 27,376     | -          | -           | 280,321     | 360,449    | -           | 360,449    |
| 148 政府总部：财经事务及库务局 (财经事务科)   | 108,145    | 90,872     | -          | 23,280      | 540,635     | 762,932    | 7,300       | 770,232    |
|                             | 100,040    | 71,189     | -          | 12,055      | 332,626     | 515,910    | 6,184       | 522,094    |
| 147 政府总部：财经事务及库务局 (库务科)     | 163,259    | 24,972     | 69,050     | -           | 47,030      | 304,311    | -           | 304,311    |
|                             | 166,064    | 23,399     | 69,290     | -           | 45,985      | 304,738    | -           | 304,738    |
| 139 政府总部：食物及卫生局 (食物科)       | 61,020     | 104,563    | -          | -           | -           | 165,583    | -           | 165,583    |
|                             | 59,321     | 101,874    | -          | -           | -           | 161,195    | -           | 161,195    |
| 140 政府总部：食物及卫生局 (卫生科)       | 142,743    | 341,839    | -          | 61,664,923  | 250,000     | 62,399,505 | 942,674     | 63,342,179 |
|                             | 115,483    | 86,453     | -          | 63,934,354  | 204,795     | 64,341,085 | 941,776     | 65,282,861 |

原来预算

实际开支

# 政府一般收入帐目

二零一八至一九年度开支总目及成分的分析报表 (续)

| 总目                         | 经营帐目       |            |            |             |             |            | 非经营帐目<br>千元 | 开支总额<br>千元 |
|----------------------------|------------|------------|------------|-------------|-------------|------------|-------------|------------|
|                            | 经常开支       |            |            |             | 非经常开支<br>千元 | 总额<br>千元   |             |            |
|                            | 薪酬开支<br>千元 | 部门开支<br>千元 | 其他费用<br>千元 | 经常资助金<br>千元 |             |            |             |            |
| 53 政府总部：民政事务局              | 218,054    | 213,356    | 335,158    | 1,022,056   | 228,565     | 2,017,189  | 40,619      | 2,057,808  |
|                            | 211,159    | 200,036    | 320,163    | 1,028,779   | 7,194,623   | 8,954,760  | 39,626      | 8,994,386  |
| 135 政府总部：创新及科技局            | 149,313    | 223,574    | -          | -           | 111,494     | 484,381    | 105,821     | 590,202    |
|                            | 138,344    | 204,802    | -          | -           | 21,481      | 364,627    | 38,261      | 402,888    |
| 155 政府总部：创新科技署             | 203,127    | 117,658    | -          | 349,264     | -           | 670,049    | 21,906      | 691,955    |
|                            | 186,967    | 113,621    | -          | 354,109     | -           | 654,697    | 23,203      | 677,900    |
| 141 政府总部：劳工及福利局            | 103,652    | 88,453     | 214,852    | 331,110     | 104,662     | 842,729    | 6,318       | 849,047    |
|                            | 101,206    | 73,099     | 204,079    | 339,914     | 117,628     | 835,926    | 6,318       | 842,244    |
| 47 政府总部：政府资讯科技总监办公室        | 439,720    | 242,069    | 45,000     | -           | 40,566      | 767,355    | 10,153      | 777,508    |
|                            | 449,850    | 230,972    | 44,953     | -           | 33,562      | 759,337    | 10,153      | 769,490    |
| 142 政府总部：政务司司长办公室及财政司司长办公室 | 338,308    | 412,708    | -          | 111,940     | -           | 862,956    | 22,679      | 885,635    |
|                            | 315,068    | 354,633    | -          | 93,233      | -           | 762,934    | 22,594      | 785,528    |
| 96 政府总部：海外经济贸易办事处          | 214,393    | 144,765    | 63,017     | -           | 3,160       | 425,335    | -           | 425,335    |
|                            | 174,265    | 120,417    | 53,585     | -           | 835         | 349,102    | -           | 349,102    |
| 151 政府总部：保安局               | 191,999    | 298,252    | 5,057      | 147,050     | 130,000     | 772,358    | 1,160       | 773,518    |
|                            | 171,710    | 271,471    | 5,039      | 122,666     | 130,000     | 700,886    | 1,160       | 702,046    |
| 158 政府总部：运输及房屋局(运输科)       | 183,815    | 59,247     | -          | -           | 50,432      | 293,494    | -           | 293,494    |
|                            | 184,688    | 68,052     | -          | -           | 48,954      | 301,694    | -           | 301,694    |
| 60 路政署                     | 1,522,044  | 684,517    | 1,642,734  | -           | -           | 3,849,295  | 12,861      | 3,862,156  |
|                            | 1,443,879  | 579,686    | 1,257,939  | -           | -           | 3,281,504  | 8,436       | 3,289,940  |
| 63 民政事务总署                  | 1,156,308  | 899,116    | 700,356    | 14,688      | 82,973      | 2,853,441  | 49,395      | 2,902,836  |
|                            | 1,107,427  | 904,594    | 675,079    | 15,238      | 59,234      | 2,761,572  | 48,133      | 2,809,705  |
| 168 香港天文台                  | 219,310    | 98,768     | 110        | -           | -           | 318,188    | 20,351      | 338,539    |
|                            | 214,807    | 103,017    | 105        | -           | -           | 317,929    | 20,319      | 338,248    |
| 122 香港警务处                  | 16,927,640 | 2,046,523  | 222,600    | -           | -           | 19,196,763 | 465,395     | 19,662,158 |
|                            | 17,380,934 | 2,154,723  | 222,636    | -           | -           | 19,758,293 | 277,908     | 20,036,201 |
| 62 房屋署                     | -          | -          | 322,650    | -           | -           | 322,650    | -           | 322,650    |
|                            | -          | 965        | 321,614    | -           | -           | 322,579    | -           | 322,579    |
| 70 入境事务处                   | 4,535,735  | 1,099,402  | 17,848     | -           | -           | 5,652,985  | 30,255      | 5,683,240  |
|                            | 4,209,270  | 850,578    | 15,326     | -           | -           | 5,075,174  | 34,440      | 5,109,614  |
| 72 廉政公署                    | 960,430    | 117,020    | 21,204     | -           | 5,300       | 1,103,954  | 16,470      | 1,120,424  |
|                            | 983,853    | 120,652    | 21,863     | -           | 5,234       | 1,131,602  | 15,778      | 1,147,380  |
| 121 独立监察警方处理投诉委员会          | -          | -          | -          | 76,841      | -           | 76,841     | -           | 76,841     |
|                            | -          | -          | -          | 79,199      | -           | 79,199     | -           | 79,199     |
| 74 政府新闻处                   | 317,047    | 62,402     | 118,857    | -           | -           | 498,306    | 1,080       | 499,386    |
|                            | 322,349    | 60,544     | 137,584    | -           | -           | 520,477    | 1,025       | 521,502    |
| 76 税务局                     | 1,400,396  | 214,001    | 19,500     | -           | -           | 1,633,897  | -           | 1,633,897  |
|                            | 1,393,160  | 209,156    | 2,762      | -           | -           | 1,605,078  | -           | 1,605,078  |

原来预算

实际开支

# 政府一般收入帐目

二零一八至一九年度开支总目及成分的分析报表 (续)

| 总目                           | 经营帐目       |            |            |             |             |            | 非经营帐目<br>千元 | 开支总额<br>千元 |
|------------------------------|------------|------------|------------|-------------|-------------|------------|-------------|------------|
|                              | 经常开支       |            |            |             | 非经常开支<br>千元 | 总额<br>千元   |             |            |
|                              | 薪酬开支<br>千元 | 部门开支<br>千元 | 其他费用<br>千元 | 经常资助金<br>千元 |             |            |             |            |
| 78 知识产权署                     | 123,130    | 29,642     | 14,400     | -           | -           | 167,172    | -           | 167,172    |
|                              | 128,296    | 34,920     | 14,268     | -           | -           | 177,484    | -           | 177,484    |
| 79 投资推广署                     | 28,782     | 110,226    | -          | -           | -           | 139,008    | -           | 139,008    |
|                              | 30,030     | 113,956    | -          | -           | -           | 143,986    | -           | 143,986    |
| 174 公务及司法人员薪俸及服务条件咨询委员会联合秘书处 | 28,318     | 5,439      | -          | -           | -           | 33,757     | -           | 33,757     |
|                              | 32,031     | 5,175      | -          | -           | -           | 37,206     | -           | 37,206     |
| 80 司法机构                      | 1,348,412  | 533,882    | 12,905     | -           | -           | 1,895,199  | 6,560       | 1,901,759  |
|                              | 1,243,378  | 540,406    | 12,594     | -           | -           | 1,796,378  | 5,510       | 1,801,888  |
| 90 劳工处                       | 1,429,464  | 348,482    | 48,830     | -           | 321,600     | 2,148,376  | -           | 2,148,376  |
|                              | 1,392,552  | 274,010    | 56,925     | -           | 254,631     | 1,978,118  | -           | 1,978,118  |
| 91 地政总署                      | 2,176,017  | 568,970    | 800        | -           | -           | 2,745,787  | 4,593       | 2,750,380  |
|                              | 2,159,391  | 588,417    | 1,407      | -           | -           | 2,749,215  | 4,539       | 2,753,754  |
| 94 法律援助署                     | 300,106    | 19,735     | 796,503    | -           | -           | 1,116,344  | 425         | 1,116,769  |
|                              | 305,964    | 19,813     | 806,473    | -           | -           | 1,132,250  | 330         | 1,132,580  |
| 112 立法会行政管理委员会               | -          | -          | -          | 873,217     | 834         | 874,051    | 16,026      | 890,077    |
|                              | -          | -          | -          | 871,338     | 635         | 871,973    | 14,990      | 886,963    |
| 95 康乐及文化事务署                  | 3,589,344  | 4,157,046  | 572,874    | 345,980     | 94,846      | 8,760,090  | 331,250     | 9,091,340  |
|                              | 3,571,564  | 4,311,715  | 551,125    | 343,907     | 27,628      | 8,805,939  | 274,321     | 9,080,260  |
| 100 海事处                      | 681,063    | 705,560    | -          | -           | 534         | 1,387,157  | 152,897     | 1,540,054  |
|                              | 678,246    | 717,687    | -          | -           | 181         | 1,396,114  | 135,700     | 1,531,814  |
| 106 杂项服务                     | -          | -          | 845,608    | -           | 15,975,400  | 16,821,008 | 100,000     | 16,921,008 |
|                              | -          | -          | 390,298    | -           | 55,387      | 445,685    | -           | 445,685    |
| 180 电影、报刊及物品管理办事处            | 37,546     | 12,770     | -          | -           | -           | 50,316     | -           | 50,316     |
|                              | 37,305     | 12,317     | -          | -           | -           | 49,622     | -           | 49,622     |
| 114 申诉专员公署                   | -          | -          | -          | 117,139     | -           | 117,139    | -           | 117,139    |
|                              | -          | -          | -          | 121,546     | -           | 121,546    | -           | 121,546    |
| 116 破产管理署                    | 158,265    | 184,593    | -          | -           | 60          | 342,918    | 638         | 343,556    |
|                              | 150,225    | 184,939    | -          | -           | -           | 335,164    | 496         | 335,660    |
| 120 退休金                      | 37,934,730 | -          | -          | -           | -           | 37,934,730 | -           | 37,934,730 |
|                              | 36,783,768 | -          | -          | -           | -           | 36,783,768 | -           | 36,783,768 |
| 118 规划署                      | 620,107    | 94,298     | -          | -           | 7,720       | 722,125    | 9,120       | 731,245    |
|                              | 614,749    | 82,491     | -          | -           | 7,150       | 704,390    | 7,894       | 712,284    |
| 136 公务员叙用委员会秘书处              | 21,334     | 5,740      | -          | -           | -           | 27,074     | -           | 27,074     |
|                              | 22,184     | 5,258      | -          | -           | -           | 27,442     | -           | 27,442     |
| 160 香港电台                     | 439,096    | 510,155    | -          | -           | 7,500       | 956,751    | 55,710      | 1,012,461  |
|                              | 447,869    | 517,949    | -          | -           | 8,025       | 973,843    | 63,742      | 1,037,585  |
| 162 差餉物业估价署                  | 467,292    | 86,936     | -          | -           | -           | 554,228    | 1,167       | 555,395    |
|                              | 465,203    | 82,476     | -          | -           | -           | 547,679    | 1,068       | 548,747    |

原来预算

实际开支

# 政府一般收入帐目

二零一八至一九年度开支总目及成分的分析报表 (续)

| 总目                     | 经营帐目        |            |            |             |             |             | 非经营帐目<br>千元 | 开支总额<br>千元  |
|------------------------|-------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
|                        | 经常开支        |            |            |             | 非经常开支<br>千元 | 总额<br>千元    |             |             |
|                        | 薪酬开支<br>千元  | 部门开支<br>千元 | 其他费用<br>千元 | 经常资助金<br>千元 |             |             |             |             |
| 163 选举事务处              | 126,746     | 28,659     | 555,952    | -           | -           | 711,357     | -           | 711,357     |
|                        | 120,942     | 28,573     | 260,605    | -           | -           | 410,120     | -           | 410,120     |
| 169 截取通讯及监察事务<br>专员秘书处 | 15,530      | 9,043      | -          | -           | -           | 24,573      | -           | 24,573      |
|                        | 16,400      | 7,445      | -          | -           | -           | 23,845      | -           | 23,845      |
| 170 社会福利署              | 3,272,549   | 336,470    | 55,366,645 | 16,747,517  | 8,473,126   | 84,196,307  | 8,061       | 84,204,368  |
|                        | 3,307,109   | 312,081    | 56,361,511 | 16,683,932  | 8,391,023   | 85,055,656  | 2,713       | 85,058,369  |
| 181 工业贸易署              | 288,911     | 71,932     | 14,408     | -           | 400,000     | 775,251     | -           | 775,251     |
|                        | 296,895     | 71,931     | 5,714      | -           | 406,112     | 780,652     | -           | 780,652     |
| 186 运输署                | 1,021,093   | 892,627    | 2,083,628  | 82,058      | 182,910     | 4,262,316   | 223,599     | 4,485,915   |
|                        | 994,252     | 841,703    | 1,516,074  | 80,967      | 238,531     | 3,671,527   | 133,229     | 3,804,756   |
| 188 库务署                | 238,549     | 162,156    | 3,859      | -           | -           | 404,564     | 2,231       | 406,795     |
|                        | 241,739     | 166,294    | 3,534      | -           | -           | 411,567     | 1,496       | 413,063     |
| 190 大学教育资助委员会          | 59,092      | 63,405     | 49,810     | 18,964,806  | 3,070,000   | 22,207,113  | -           | 22,207,113  |
|                        | 51,672      | 50,985     | 37,537     | 19,678,452  | 3,070,000   | 22,888,646  | -           | 22,888,646  |
| 194 水务署                | 1,936,411   | 1,659,686  | 4,795,210  | -           | -           | 8,391,307   | 12,669      | 8,403,976   |
|                        | 1,932,852   | 1,732,241  | 4,795,210  | -           | -           | 8,460,303   | 14,836      | 8,475,139   |
| 173 在职家庭及学生资助事<br>务处   | 500,270     | 301,728    | 5,985,391  | -           | 12,436,460  | 19,223,849  | -           | 19,223,849  |
|                        | 460,037     | 268,004    | 4,682,480  | -           | 871,340     | 6,281,861   | -           | 6,281,861   |
| 总额                     | 126,306,258 | 36,645,451 | 86,764,077 | 156,778,147 | 46,756,596  | 453,250,529 | 6,388,461   | 459,638,990 |
|                        | 124,383,108 | 34,725,129 | 83,294,955 | 160,587,099 | 29,455,269  | 432,445,560 | 5,702,833   | 438,148,393 |
| 184 转拨各基金的款项           | -           | -          | -          | -           | -           | -           | 2,590,000   | 2,590,000   |
|                        | -           | -          | -          | -           | -           | -           | 22,600,000  | 22,600,000  |
| 总计                     | 126,306,258 | 36,645,451 | 86,764,077 | 156,778,147 | 46,756,596  | 453,250,529 | 8,978,461   | 462,228,990 |
|                        | 124,383,108 | 34,725,129 | 83,294,955 | 160,587,099 | 29,455,269  | 432,445,560 | 28,302,833  | 460,748,393 |

 原来预算

 实际开支