

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
21 行政長官辦公室 Chief Executive's Office	36,925 36,236	17,351 16,340	- -	- -	522 522	54,798 53,098
22 漁農自然護理署 * Agriculture, Fisheries and Conservation Department	557,291 515,765	163,795 187,790	- -	4,790 4,788	93,787 61,353	819,663 769,696
25 建築署 Architectural Services Department	962,034 966,390	117,023 82,068	517,236 424,771	- -	- -	1,596,293 1,473,229
24 審計署 Audit Commission	126,016 121,370	9,611 8,301	- -	- -	74 73	135,701 129,744
23 醫療輔助隊 Auxiliary Medical Service	28,602 27,764	8,672 9,093	28,318 28,043	- -	- -	65,592 64,900
82 屋宇署 * Buildings Department	532,679 469,659	206,821 197,534	84,173 34,069	- -	30,968 15,575	854,641 716,837
26 政府統計處 * Census and Statistics Department	495,831 475,194	57,080 48,497	- -	234 234	1,127 715	554,272 524,640
27 民眾安全服務處 Civil Aid Service	34,118 32,578	12,928 14,126	32,149 32,631	- -	204 202	79,399 79,537
28 民航處 * Civil Aviation Department	394,377 369,973	282,049 228,370	8,090 9,173	- -	700 1,908	685,216 609,424
43 土木工程署 Civil Engineering Department	669,644 665,424	229,626 214,912	- -	- -	15,887 10,742	915,157 891,078
29 公務員培訓處 * Civil Service Training and Development Institute	76,491 66,775	79,769 62,450	- -	- -	14,000 9,990	170,260 139,215
30 懲教署 Correctional Services Department	2,286,384 2,286,979	302,989 299,412	37,057 37,734	- -	30,919 23,087	2,657,349 2,647,212
31 香港海關 * Customs and Excise Department	1,708,396 1,661,265	209,669 177,576	51,937 33,149	- -	49,807 47,851	2,019,809 1,919,841
37 衛生署 * Department of Health	2,513,774 2,383,485	899,600 836,156	31,650 29,203	153,414 142,326	82,753 44,705	3,681,191 3,435,875
92 律政司 Department of Justice	571,418 562,504	85,433 70,168	321,200 219,519	- -	3,769 1,974	981,820 854,165
39 渠務署 * Drainage Services Department	738,234 703,254	887,687 859,380	- -	- -	36,095 27,583	1,662,016 1,590,217
40 教育署 Education Department	2,825,564 2,714,141	952,054 702,769	472,173 337,801	27,476,959 25,894,322	882,133 561,493	32,608,883 30,210,526

原來預算 Original Estimate

實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
42 機電工程署 Electrical and Mechanical Services Department	188,250 186,455	48,184 46,495	- -	- -	52,651 38,663	289,085 271,613
44 環境保護署 *	790,456 765,466	146,530 151,698	1,245,976 1,255,958	- -	100,108 146,062	2,283,070 2,319,184
45 消防處 Fire Services Department	2,734,172 2,741,690	317,921 309,559	- -	- -	212,419 115,510	3,264,512 3,166,759
49 食物環境衛生署 Food and Environmental Hygiene Department	3,007,419 2,732,786	1,651,520 1,446,862	- -	- -	71,367 79,876	4,730,306 4,259,524
46 公務員一般開支 General Expenses of the Civil Service	4,944,203 4,671,302	- -	- -	- -	- -	4,944,203 4,671,302
166 政府飛行服務隊 Government Flying Service	110,459 108,849	33,892 26,749	10,066 8,074	- -	116,861 113,918	271,278 257,590
48 政府化驗所 Government Laboratory	189,584 180,902	51,922 48,276	- -	- -	22,042 28,463	263,548 257,641
50 政府車輛管理處 *	42,999 38,509	8,100 6,768	929 837	- -	100,638 100,307	152,666 146,421
51 政府產業署 Government Property Agency	378,181 358,227	543,081 549,210	938,473 830,432	- -	10,979 9,398	1,870,714 1,747,267
35 政府總部：駐北京辦事處 Government Secretariat: Beijing Office	31,402 28,702	13,668 12,149	4,000 3,740	- -	1,850 5,498	50,920 50,089
143 政府總部：公務員事務局 Government Secretariat: Civil Service Bureau	171,911 169,419	30,970 23,208	- -	- -	14,998 8,120	217,879 200,747
152 政府總部：工商及科技局 (工商) Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry)	69,772 67,228	23,912 14,219	900 845	- -	18,257 17,259	112,841 99,551

 原來預算 Original Estimate


 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
55 政府總部：工商及科技局 (資訊科技及廣播) Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting)	49,120 46,146	40,020 42,927	45,481 26,005	- -	9,132 14,481	143,753 129,559
144 政府總部：政制事務局 Government Secretariat: Constitutional Affairs Bureau	30,085 30,039	3,810 2,961	- -	- -	2,680 4,547	36,575 37,547
145 政府總部：經濟發展及勞工局 (經濟發展) Government Secretariat: Economic Development and Labour Bureau (Economic Development)	80,036 76,190	18,903 18,297	- -	- -	21,204 18,472	120,143 112,959
146 政府總部：教育統籌局和 經濟發展及勞工局 (勞工) Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour)	76,171 72,368	59,364 40,452	6,290 4,945	- -	254,158 476,808	395,983 594,573
154 政府總部：環境運輸及工務局 (環境)和衛生福利及食物局 Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	50,806 48,154	7,186 5,977	- -	- -	750 749	58,742 54,880
153 政府總部：環境運輸及工務局 (運輸及工務) Government Secretariat: Environment, Transport and Works Bureau (Transport and Works)	73,624 64,335	6,445 5,070	- -	- -	6,329 5,416	86,398 74,821
148 政府總部：財經事務及庫務局 (財經事務) Government Secretariat: Financial Services and the Treasury Bureau (Financial Services)	110,221 110,044	41,526 28,747	- -	- -	13,647 7,775	165,394 146,566

 原來預算 Original Estimate

 實際開支 Actual Expenditure


政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
147 政府總部：財經事務及庫務局 (庫務) Government Secretariat: Financial Services and the Treasury Bureau (Treasury)	107,141 101,426	12,865 13,201	- -	- -	- -	120,006 114,627
149 政府總部：衛生福利及食物局 Government Secretariat: Health, Welfare and Food Bureau	67,977 67,333	43,793 28,222	- -	- -	12,318 952	124,088 96,507
53 政府總部：民政事務局 Government Secretariat: Home Affairs Bureau	98,235 92,905	18,996 17,441	34,813 31,532	53,894 53,637	10,935 17,925	216,873 213,440
96 政府總部：香港經濟貿易 辦事處 Government Secretariat: Hong Kong Economic and Trade Offices	122,654 124,736	93,957 79,053	14,997 12,253	- -	38,600 35,239	270,208 251,281
150 政府總部：房屋及規劃地政局 (房屋) Government Secretariat: Housing, Planning and Lands Bureau (Housing)	38,182 32,922	4,361 2,483	- -	- -	700 -	43,243 35,405
56 政府總部：房屋及規劃地政局 (規劃及地政) 和環境運輸及 工務局 (運輸及工務) Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works)	167,994 165,217	112,721 89,344	3,039 1,308	- -	7,284 10,209	291,038 266,078
155 政府總部：創新科技署 * Government Secretariat: Innovation and Technology Commission	104,736 94,074	36,350 31,060	- -	- -	15,320 4,744	156,406 129,878
142 政府總部：政務司司長辦公室 及財政司司長辦公室 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	181,509 202,227	167,559 182,572	- -	- -	35,619 19,097	384,687 403,896

 原來預算 Original Estimate

 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
151 政府總部：保安局 Government Secretariat: Security Bureau	90,592 88,301	29,771 29,738	4,092 3,899	- -	5,790 5,439	130,245 127,377
58 政府物料供應處 * Government Supplies Department	112,321 105,203	62,429 51,566	201 65	- -	2,531 1,102	177,482 157,936
60 路政署 * Highways Department	873,385 832,537	156,726 153,929	958,788 953,887	- -	5,380 8,911	1,994,279 1,949,264
63 民政事務總署 Home Affairs Department	682,636 655,392	443,788 403,913	215,404 203,398	10,052 9,122	56,802 73,232	1,408,682 1,345,057
168 香港天文台 Hong Kong Observatory	154,179 148,610	71,798 69,993	- -	84 66	1,280 667	227,341 219,336
122 香港警務處 * Hong Kong Police Force	10,896,197 10,686,000	1,183,246 990,795	190,970 177,513	- -	175,338 165,675	12,445,751 12,019,983
62 房屋署 Housing Department	- -	- -	387,593 384,767	- -	- -	387,593 384,767
70 入境事務處 Immigration Department	1,963,833 1,947,486	266,944 254,044	10,868 9,480	- -	23,595 23,729	2,265,240 2,234,739
72 廉政公署 Independent Commission Against Corruption	646,400 624,772	56,467 57,258	13,539 16,767	- -	3,426 3,190	719,832 701,987
121 投訴警方獨立監察委員會 Independent Police Complaints Council	12,675 12,291	1,339 1,307	- -	- -	1,000 549	15,014 14,147
74 政府新聞處 * Information Services Department	264,741 244,175	31,886 33,248	108,660 82,053	- -	11,500 10,050	416,787 369,526
47 資訊科技署 Information Technology Services Department	397,039 382,349	219,561 210,514	- -	- -	- 5,239	616,600 598,102
76 稅務局 * Inland Revenue Department	1,127,901 1,075,591	133,042 110,004	88,163 56,871	- -	529 6,187	1,349,635 1,248,653
78 知識產權署 * Intellectual Property Department	64,185 60,246	13,472 11,989	- -	- -	36,010 29,625	113,667 101,860
79 投資推廣署 * Invest Hong Kong	26,247 19,598	23,141 29,286	- -	- -	24,321 28,115	73,709 76,999

原來預算 Original Estimate

實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
174 公務及司法人員薪俸及服務 條件諮詢委員會聯合秘書處 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	17,238 16,634	1,492 977	- -	- -	- -	18,730 17,611
80 司法機構 Judiciary	782,209 764,280	222,608 219,471	8,541 7,910	8 2	24,416 16,134	1,037,782 1,007,797
90 勞工處 * Labour Department	750,490 718,230	116,680 116,635	12,788 15,385	- -	61,560 81,774	941,518 932,024
91 地政總署 Lands Department	1,383,340 1,344,513	290,346 245,316	30,041 3,218	- -	23,835 22,139	1,727,562 1,615,186
94 法律援助署 Legal Aid Department	225,013 224,004	16,143 16,964	550,117 476,981	- -	130 23	791,403 717,972
112 立法會行政管理委員會 Legislative Council Commission	- -	- -	- -	378,167 380,199	4,846 4,049	383,013 384,248
95 康樂及文化事務署 Leisure and Cultural Services Department	1,963,257 1,888,882	2,411,324 2,295,901	534,226 470,369	233,001 207,465	101,200 58,317	5,243,008 4,920,934
98 管理參議署 (在 2002 年 7 月 22 日解散) Management Services Agency (disestablished on 22.7.2002)	55,157 15,799	6,106 1,750	- -	- -	- -	61,263 17,549
100 海事處 Marine Department	519,430 499,723	447,182 400,488	- -	- -	22,208 22,233	988,820 922,444
106 雜項服務 Miscellaneous Services	- -	- -	2,038,895 146,106	- -	5,515,246 151,647	7,554,141 297,753
114 申訴專員公署 Office of The Ombudsman	- -	- -	- -	97,755 102,195	1,329 8,259	99,084 110,454
115 法定語文事務署 Official Languages Agency	122,604 115,495	5,428 5,712	- -	- -	295 295	128,327 121,502
116 破產管理署 Official Receiver's Office	107,589 104,525	27,667 23,663	- -	- -	8,809 2,488	144,065 130,676
120 退休金 Pensions	12,121,952 12,106,984	- -	- -	- -	663,000 607,213	12,784,952 12,714,197
118 規劃署 Planning Department	411,267 396,641	39,213 25,607	- -	- -	30,728 20,534	481,208 442,782

 原來預算 Original Estimate

 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
130 政府印務局 *	86,727	147,443	-	-	-	234,170
Printing Department	81,123	106,603	-	-	-	187,726
136 公務員敍用委員會	14,679	6,555	-	-	-	21,234
Public Service Commission	15,393	4,658	-	-	-	20,051
160 香港電台	255,035	244,650	-	-	15,304	514,989
Radio Television Hong Kong	243,729	229,938	-	-	10,794	484,461
162 差餉物業估價署	355,156	61,710	-	-	-	416,866
Rating and Valuation Department	347,533	58,572	-	-	768	406,873
163 選舉事務處	47,396	10,630	56,779	-	-	114,805
Registration and Electoral Office	41,272	9,433	7,401	-	-	58,106
170 社會福利署	1,849,160	284,803	22,969,187	7,135,306	54,229	32,292,685
Social Welfare Department	1,839,491	226,835	22,417,725	6,817,635	46,214	31,347,900
173 學生資助辦事處	80,152	44,557	2,612,334	-	-	2,737,043
Student Financial Assistance Agency	75,176	49,338	2,359,030	-	16,342	2,499,886
176 資助金：雜項	-	-	-	291,168	9,987	301,155
Subventions : Miscellaneous	-	-	-	282,298	8,796	291,094
177 資助金：非政府部門的公共 機構	-	-	-	34,272,821	548,759	34,821,580
Subventions : Non- Departmental Public Bodies	-	-	-	33,772,318	511,416	34,283,734
180 影視及娛樂事務管理處	70,557	29,962	-	-	20,020	120,539
Television and Entertainment Licensing Authority	64,127	18,720	-	-	9,208	92,055
110 拓展署	218,773	12,522	-	-	312	231,607
Territory Development Department	212,440	10,498	-	-	252	223,190
181 工業貿易署	262,935	49,661	2,200	-	726,088	1,040,884
Trade and Industry Department	245,994	39,979	670	-	73,536	360,179
186 運輸署 *	594,550	286,756	-	27,463	47,703	956,472
Transport Department	530,696	294,763	-	27,348	32,792	885,599
188 庫務署 *	224,256	110,259	4,484	-	-	338,999
Treasury	205,492	93,688	3,178	-	276	302,634

 原來預算 Original Estimate

 實際開支 Actual Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及成分的分析報表 (續)

STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
COMPONENT FOR 2002-03
(Continued)

總目 名稱 Head Description	薪酬開支 Personnel Expenses \$'000	部門開支 Departmental Expenses \$'000	其他費用 Other Charges \$'000	經常資助金 Recurrent Subventions \$'000	非經常帳 Capital Account \$'000	開支總額 Total Expenditure \$'000
190 大學教育資助委員會 University Grants Committee	25,664 23,746	16,250 16,369	11,841 10,784	13,441,292 13,188,703	2,058 41,389	13,497,105 13,280,991
194 水務署 * Water Supplies Department	1,616,835 1,462,566	1,378,955 1,406,027	2,484,690 2,484,991	- -	12,918 14,385	5,493,398 5,367,969
184 轉撥各基金的款項 Transfers to Funds	- -	- -	- -	- -	21,019,000 13,019,000	21,019,000 13,019,000
總計 Grand Total	70,048,829 67,903,446	17,022,225 15,563,431	37,183,348 33,654,470	83,576,408 80,882,658	31,655,073 17,229,244	239,485,883 215,233,249

 原來預算 Original Estimate

 實際開支 Actual Expenditure

* 這些開支總目以整筆撥款的財務管制安排運作。在此報表內，這類總目下的原來預算和實際開支另加以分析為開支成分，以顯示開支的類別。

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