

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 21 —— 行政長官辦公室</b>				<b>Head 21 — CHIEF EXECUTIVE'S OFFICE</b>
分目				Subhead
001 薪金	33,526	33,526	<b>32,087</b>	001 Salaries
002 津貼	2,879	2,953	<b>2,902</b>	002 Allowances
007 與工作有關連津貼	10	10	-	007 Job-related allowances
108 就特別委任而支付的酬金	4,399	4,541	<b>4,520</b>	108 Remuneration for special appointments
149 一般部門開支	13,027	12,811	<b>10,244</b>	149 General departmental expenses
開支總額	<u>53,841</u>	<u>53,841</u>	<u><b>49,753</b></u>	Total Expenditure
<b>總目 22 —— 漁農自然護理署</b>				<b>Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT</b>
分目				Subhead
001 薪金	513,744	506,705	<b>505,046</b>	001 Salaries
002 津貼	13,176	13,176	<b>10,661</b>	002 Allowances
007 與工作有關連津貼	9,522	9,522	<b>7,907</b>	007 Job-related allowances
149 一般部門開支	121,045	131,045	<b>130,365</b>	149 General departmental expenses
452 香港愛護動物協會	1,237	1,237	<b>1,237</b>	452 Society for the Prevention of Cruelty to Animals (Hong Kong)
455 亞太區水產養殖中心網絡	80	80	<b>78</b>	455 Network of Aquaculture Centres in Asia and the Pacific
456 世界自然(香港)基金會	192	192	<b>192</b>	456 World Wide Fund for Nature (Hong Kong)
522 資助護理及管理拉姆薩爾公約濕地	3,230	3,230	<b>3,226</b>	522 Subventions to conservation and management of Ramsar site
600 工程	8,652	8,652	<b>3,911</b>	600 Works
603 機器、車輛及設備	5,431	5,431	<b>547</b>	603 Plant, vehicles and equipment
609 新界小型水利工程(整體撥款)	1,180	1,180	<b>946</b>	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)	9,200	9,200	<b>9,071</b>	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)	2,810	3,360	<b>3,339</b>	661 Minor plant, vehicles and equipment (block vote)

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ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 22 —— 漁農自然護理署 (續)</b>					<b>Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT (Continued)</b>	
分目					Subhead	
700	一般其他非經常開支	49,203	49,203	<b>14,200</b>	700	General other non-recurrent
844	小規模自然護理計劃及研究 (整體撥款)	4,320	4,320	<b>3,974</b>	844	Minor conservation projects and studies (block vote)
	開支總額	<u>743,022</u>	<u>746,533</u>	<u><b>694,700</b></u>		Total Expenditure
<b>總目 25 —— 建築署</b>					<b>Head 25 — ARCHITECTURAL SERVICES DEPARTMENT</b>	
分目					Subhead	
001	薪金	948,441	948,441	<b>939,101</b>	001	Salaries
002	津貼	32,876	32,876	<b>19,155</b>	002	Allowances
007	與工作有關連津貼	17	17	<b>11</b>	007	Job-related allowances
104	電燈及電力	2,831	2,831	<b>2,607</b>	104	Light and power
111	僱用服務及專業費用	20,152	20,152	<b>10,291</b>	111	Hire of services and professional fees
125	工場服務	32,129	32,129	<b>27,693</b>	125	Workshop services
149	一般部門開支	45,197	45,197	<b>39,478</b>	149	General departmental expenses
218	政府建築物維修工程	568,686	568,686	<b>516,859</b>	218	Maintenance of government buildings
661	小型機器、車輛及設備 (整體撥款)	2,370	2,770	<b>2,614</b>	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>1,652,699</u>	<u>1,653,099</u>	<u><b>1,557,809</b></u>		Total Expenditure
<b>總目 24 —— 審計署</b>					<b>Head 24 — AUDIT COMMISSION</b>	
分目					Subhead	
001	薪金	120,035	120,035	<b>118,543</b>	001	Salaries
002	津貼	1,565	1,565	<b>779</b>	002	Allowances
007	與工作有關連津貼	11	11	<b>11</b>	007	Job-related allowances
108	就特別委任而支付的酬金	1,991	1,991	<b>1,991</b>	108	Remuneration for special appointments
149	一般部門開支	5,340	5,340	<b>2,972</b>	149	General departmental expenses

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STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 24 —— 審計署 (續)</b>				<b>Head 24 — AUDIT COMMISSION (Continued)</b>
分目				Subhead
700 一般其他非經常開支	3,100	3,100	1,710	700 General other non-recurrent
開支總額	132,042	132,042	126,006	Total Expenditure
<b>總目 23 —— 醫療輔助隊</b>				<b>Head 23 — AUXILIARY MEDICAL SERVICE</b>
分目				Subhead
001 薪金	25,159	26,748	26,645	001 Salaries
002 津貼	545	545	289	002 Allowances
007 與工作有關連津貼	48	48	44	007 Job-related allowances
149 一般部門開支	8,430	8,130	7,631	149 General departmental expenses
245 輔助部隊的薪酬及津貼	27,843	28,143	28,080	245 Pay and allowances for the auxiliary services
246 輔助部隊訓練費用	902	902	875	246 Training expenses for the auxiliary services
開支總額	62,927	64,516	63,564	Total Expenditure
<b>總目 82 —— 屋宇署</b>				<b>Head 82 — BUILDINGS DEPARTMENT</b>
分目				Subhead
001 薪金	441,687	441,687	434,711	001 Salaries
002 津貼	8,092	8,092	5,459	002 Allowances
007 與工作有關連津貼	11	11	-	007 Job-related allowances
111 僱用服務及專業費用	3,170	3,870	3,461	111 Hire of services and professional fees
121 合約維修工作	2,961	1,761	1,192	121 Contract maintenance
149 一般部門開支	60,769	69,527	67,347	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	650	650	-	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	27,643	27,643	17,543	700 General other non-recurrent
開支總額	544,983	553,241	529,713	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	
<b>總目 26 —— 政府統計處</b>				<b>Head 26 — CENSUS AND STATISTICS DEPARTMENT</b>
分目				Subhead
001 薪金	464,730	467,647	<b>465,470</b>	001 Salaries
002 津貼	22,660	20,721	<b>14,399</b>	002 Allowances
007 與工作有關連津貼	16	16	<b>16</b>	007 Job-related allowances
149 一般部門開支	133,671	133,670	<b>87,490</b>	149 General departmental expenses
453 亞洲及太平洋區統計研修所	234	235	<b>234</b>	453 Statistical Institute for Asia and the Pacific
661 小型機器、車輛及設備 (整體撥款)	2,065	2,065	<b>787</b>	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>623,376</u>	<u>624,354</u>	<u><b>568,396</b></u>	Total Expenditure
<b>總目 27 —— 民眾安全服務處</b>				<b>Head 27 — CIVIL AID SERVICE</b>
分目				Subhead
001 薪金	32,419	32,786	<b>32,742</b>	001 Salaries
002 津貼	1,267	1,207	<b>810</b>	002 Allowances
007 與工作有關連津貼	11	11	<b>11</b>	007 Job-related allowances
102 技術服務協議	1,850	1,289	<b>1,288</b>	102 Technical Services Agreement
149 一般部門開支	10,238	11,079	<b>10,355</b>	149 General departmental expenses
245 輔助部隊的薪酬及津貼	30,883	31,874	<b>30,912</b>	245 Pay and allowances for the auxiliary services
246 輔助部隊訓練費用	1,344	1,344	<b>1,173</b>	246 Training expenses for the auxiliary services
661 小型機器、車輛及設備 (整體撥款)	-	510	<b>510</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	46	331	<b>330</b>	700 General other non-recurrent
開支總額	<u>78,058</u>	<u>80,431</u>	<u><b>78,131</b></u>	Total Expenditure
<b>總目 28 —— 民航處</b>				<b>Head 28 — CIVIL AVIATION DEPARTMENT</b>
分目				Subhead
001 薪金	347,510	347,510	<b>342,435</b>	001 Salaries
002 津貼	8,533	8,533	<b>4,591</b>	002 Allowances

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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		
<b>總目 28 —— 民航處 (續)</b>				<b>Head 28 — CIVIL AVIATION DEPARTMENT (Continued)</b>	
分目				Subhead	
007 與工作有關連津貼	565	565	<b>483</b>	007 Job-related allowances	
102 技術服務協議	171,337	171,337	<b>153,171</b>	102 Technical Services Agreement	
149 一般部門開支	138,068	136,298	<b>88,070</b>	149 General departmental expenses	
170 機場保險	3,208	3,208	<b>3,038</b>	170 Airport insurance	
700 一般其他非經常開支	52,411	52,411	<b>31,289</b>	700 General other non-recurrent	
開支總額	<u>721,632</u>	<u>719,862</u>	<u><b>623,077</b></u>	Total Expenditure	
<b>總目 43 —— 土木工程署</b>				<b>Head 43 — CIVIL ENGINEERING DEPARTMENT</b>	
分目				Subhead	
001 薪金	634,397	634,397	<b>630,313</b>	001 Salaries	
002 津貼	30,634	30,634	<b>17,544</b>	002 Allowances	
007 與工作有關連津貼	1,859	1,859	<b>1,423</b>	007 Job-related allowances	
121 合約維修工作	107,486	107,486	<b>104,673</b>	121 Contract maintenance	
149 一般部門開支	86,759	86,759	<b>76,613</b>	149 General departmental expenses	
661 小型機器、車輛及設備 (整體撥款)	3,531	3,531	<b>2,838</b>	661 Minor plant, vehicles and equipment (block vote)	
700 一般其他非經常開支	25,694	25,694	<b>24,440</b>	700 General other non-recurrent	
841 小規模顧問研究 (整體撥款)	1,748	1,748	<b>471</b>	841 Minor consultancy studies (block vote)	
開支總額	<u>892,108</u>	<u>892,108</u>	<u><b>858,315</b></u>	Total Expenditure	
<b>總目 29 —— 公務員培訓處</b>				<b>Head 29 — CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE</b>	
分目				Subhead	
000 運作開支	158,658	158,658	<b>125,586</b>	000 Operational expenses	
700 一般其他非經常開支	1,400	1,400	<b>1,209</b>	700 General other non-recurrent	
開支總額	<u>160,058</u>	<u>160,058</u>	<u><b>126,795</b></u>	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	
<b>總目 30 —— 懲教署</b>				<b>Head 30 — CORRECTIONAL SERVICES DEPARTMENT</b>
分目				Subhead
001 薪金	2,182,517	2,173,290	<b>2,142,085</b>	001 Salaries
002 津貼	115,430	115,430	<b>101,660</b>	002 Allowances
007 與工作有關連津貼	2,483	2,483	<b>2,316</b>	007 Job-related allowances
118 懲教機構膳食	62,300	62,300	<b>52,079</b>	118 Provisions for institutions
119 專門用途的物料及設備	20,350	29,577	<b>29,348</b>	119 Specialist supplies and equipment
149 一般部門開支	226,624	226,624	<b>211,660</b>	149 General departmental expenses
193 犯人工資計劃	28,800	28,800	<b>28,487</b>	193 Prisoners' earning scheme
194 犯人福利	4,904	4,904	<b>4,858</b>	194 Prisoners' welfare
288 懲教署福利基金補助金	400	400	<b>376</b>	288 Grant to the Correctional Services Department Welfare Fund
603 機器、車輛及設備	17,672	20,972	<b>16,529</b>	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	15,904	15,904	<b>14,057</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	380	588	<b>588</b>	700 General other non-recurrent
開支總額	<u>2,677,764</u>	<u>2,681,272</u>	<u><b>2,604,043</b></u>	Total Expenditure
<b>總目 31 —— 香港海關</b>				<b>Head 31 — CUSTOMS AND EXCISE DEPARTMENT</b>
分目				Subhead
001 薪金	1,564,840	1,564,840	<b>1,546,139</b>	001 Salaries
002 津貼	59,582	59,582	<b>55,149</b>	002 Allowances
007 與工作有關連津貼	570	570	<b>466</b>	007 Job-related allowances
103 酬金及特別服務	8,000	9,440	<b>8,920</b>	103 Rewards and special services
149 一般部門開支	154,480	153,040	<b>141,829</b>	149 General departmental expenses
248 香港海關福利基金補助金	250	250	<b>237</b>	248 Grant to the Customs and Excise Service Welfare Fund
292 檢獲物品的管理	58,800	58,800	<b>53,459</b>	292 Seizure management
603 機器、車輛及設備	130,237	130,237	<b>114,261</b>	603 Plant, vehicles and equipment

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		\$'000	\$'000	\$'000		
<b>總目 31 — 香港海關 (續)</b>					<b>Head 31 — CUSTOMS AND EXCISE DEPARTMENT (Continued)</b>	
分目					Subhead	
661	小型機器、車輛及設備 (整體撥款)	13,385	13,385	<b>8,424</b>	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	3,208	3,208	<b>1,544</b>	700	General other non-recurrent
	開支總額	<u>1,993,352</u>	<u>1,993,352</u>	<u><b>1,930,428</b></u>		Total Expenditure
<b>總目 37 — 衛生署</b>					<b>Head 37 — DEPARTMENT OF HEALTH</b>	
分目					Subhead	
001	薪金	2,329,365	2,334,365	<b>2,326,454</b>	001	Salaries
002	津貼	36,186	36,186	<b>26,403</b>	002	Allowances
003	可收回的薪金及津貼 減去 發還款項 (1,581,000)	-	-	<b>1,580,219</b>	003	Recoverable salaries and allowances <i>Deduct</i> reimbursements
007	與工作有關連津貼	7,378	7,378	<b>5,384</b>	007	Job-related allowances
106	臨時僱員	139,611	134,611	<b>123,546</b>	106	Temporary staff
119	專門用途的物料及設備	289,121	289,121	<b>275,041</b>	119	Specialist supplies and equipment
149	一般部門開支	241,879	241,879	<b>206,328</b>	149	General departmental expenses
158	承造假牙	6,100	6,100	<b>4,955</b>	158	Contracting out of dental prostheses
161	支付及發還醫療費用和醫院收費	15,000	23,000	<b>23,000</b>	161	Payment and reimbursement of medical fees and hospital charges
162	供應、修理和更換義製人體器官及外科器具	1,800	1,800	<b>1,800</b>	162	Supply, repair and renewal of prostheses and surgical appliances
511	資助機構	273,372	267,372	<b>255,292</b>	511	Subvented institutions
603	機器、車輛及設備	48,230	48,230	<b>13,574</b>	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	32,127	32,127	<b>21,146</b>	661	Minor plant, vehicles and equipment (block vote)

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<b>總目 37 —— 衛生署 (續)</b>					<b>Head 37 — DEPARTMENT OF HEALTH (Continued)</b>	
分目					Subhead	
700	一般其他非經常開支	13,940	13,940	<b>6,328</b>	700	General other non-recurrent
913	資助機構——一般其他非經常開支	1,800	3,030	<b>2,566</b>	913	Subvented institutions — general other non-recurrent
969	資助機構——機器、車輛及設備	6,496	5,266	<b>1,162</b>	969	Subvented institutions — plant, vehicles and equipment
974	資助機構——保養、修葺及小規模改善工程 (整體撥款)	2,949	2,435	<b>799</b>	974	Subvented institutions — maintenance, repairs and minor improvements (block vote)
975	資助機構——小型機器、車輛及設備 (整體撥款)	1,509	2,023	<b>1,864</b>	975	Subvented institutions — minor plant, vehicles and equipment (block vote)
	開支總額	<u>3,446,863</u>	<u>3,448,863</u>	<u><b>3,295,642</b></u>		Total Expenditure
<b>總目 92 —— 律政司</b>					<b>Head 92 — DEPARTMENT OF JUSTICE</b>	
分目					Subhead	
001	薪金	540,701	540,701	<b>535,223</b>	001	Salaries
002	津貼	19,184	19,184	<b>9,200</b>	002	Allowances
007	與工作有關連津貼	37	37	<b>33</b>	007	Job-related allowances
149	一般部門開支	70,321	70,321	<b>56,384</b>	149	General departmental expenses
234	訴訟費用	130,558	130,558	<b>89,383</b>	234	Court costs
243	僱用法律服務及有關的專業費用	169,107	204,107	<b>179,728</b>	243	Hire of legal services and related professional fees
287	為港口及機場發展策略的有關工程項目提供法律服務	18,000	18,000	<b>12,532</b>	287	Legal services for projects relating to the Port and Airport Development Strategy
700	一般其他非經常開支	<u>7,655</u>	<u>7,655</u>	<u><b>3,388</b></u>	700	General other non-recurrent
	開支總額	<u>955,563</u>	<u>990,563</u>	<u><b>885,871</b></u>		Total Expenditure

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二〇〇〇至〇一年度  
開支總目及分目的分析報表(續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
<b>總目 39 — 渠務署</b>					<b>Head 39 — DRAINAGE SERVICES DEPARTMENT</b>	
分目					Subhead	
001	薪金	652,162	652,162	<b>636,900</b>	001	Salaries
002	津貼	40,462	40,462	<b>27,793</b>	002	Allowances
007	與工作有關連津貼	13,845	13,845	<b>13,486</b>	007	Job-related allowances
104	電燈及電力	163,260	163,260	<b>133,063</b>	104	Light and power
111	僱用服務及專業費用	82,188	82,188	<b>54,918</b>	111	Hire of services and professional fees
115	燃料及潤滑油	5,915	6,665	<b>6,658</b>	115	Fuel and lubricating oil
119	專門用途的物料及設備	69,707	67,347	<b>37,106</b>	119	Specialist supplies and equipment
120	維修材料	59,217	59,217	<b>52,753</b>	120	Maintenance materials
121	合約維修工作	313,431	313,431	<b>303,359</b>	121	Contract maintenance
149	一般部門開支	73,145	73,145	<b>68,795</b>	149	General departmental expenses
600	工程	4,450	4,450	<b>2,632</b>	600	Works
661	小型機器、車輛及設備 (整體撥款)	27,221	27,221	<b>25,334</b>	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	2,950	4,560	<b>3,187</b>	700	General other non-recurrent
	開支總額	<u>1,507,953</u>	<u>1,507,953</u>	<u><b>1,365,984</b></u>		Total Expenditure

## 總目 40 — 教育署

## Head 40 — EDUCATION DEPARTMENT

分目					Subhead	
001	薪金	2,549,532	2,549,532	<b>2,531,404</b>	001	Salaries
002	津貼	26,043	26,043	<b>20,165</b>	002	Allowances
003	可收回的薪金及津貼(補助/津貼學校公積金及職業訓練局)減去發還款項	52,644	-	<b>50,903</b>	003	Recoverable salaries and allowances (Grant/Subsidised Schools Provident Fund and Vocational Training Council) Deduct reimbursements
		<u>(52,644)</u>	-	<u><b>(50,903)</b></u>		
007	與工作有關連津貼	5,502	5,502	<b>5,180</b>	007	Job-related allowances
106	臨時僱員	175,595	222,095	<b>204,565</b>	106	Temporary staff

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SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 40 —— 教育署 (續)</b>					<b>Head 40 — EDUCATION DEPARTMENT (Continued)</b>	
分目					Subhead	
108	就特別委任而支付的酬金	27,585	27,585	<b>24,892</b>	108	Remuneration for special appointments
149	一般部門開支	563,600	515,104	<b>389,858</b>	149	General departmental expenses
150	在職教師訓練	75,175	75,175	<b>46,704</b>	150	In-service teacher training
164	課程發展處	128,956	128,956	<b>127,526</b>	164	Curriculum Development Institute
185	官立學校科目及課程整筆津貼	-	56,000	<b>32,545</b>	185	Subject and curriculum block grant for government schools
235	學校課外活動、計劃、津貼及獎品	60,083	23,083	<b>21,465</b>	235	School extra-curricular activities, programmes, grants and prizes
300	小學資助則例	8,738,003	8,945,003	<b>8,835,607</b>	300	Code of Aid for primary schools
305	中學資助則例	11,960,308	11,993,308	<b>11,889,721</b>	305	Code of Aid for secondary schools
317	按揭利息津貼計劃	124,090	124,090	<b>103,858</b>	317	Mortgage Interest Subsidy Scheme
320	特殊學校資助則例	1,382,854	1,382,854	<b>1,347,042</b>	320	Code of Aid for special schools
325	直接資助計劃	665,830	665,830	<b>632,464</b>	325	Direct Subsidy Scheme
326	幼稚園資助計劃	140,307	140,307	<b>127,031</b>	326	Kindergarten Subsidy Scheme
330	向私立中學給予援助及購買學位	338,798	338,798	<b>336,249</b>	330	Assistance to private secondary schools and bought places
340	英基學校協會小學	127,603	127,603	<b>126,815</b>	340	English Schools Foundation junior schools
345	英基學校協會中學	176,194	176,194	<b>172,727</b>	345	English Schools Foundation secondary schools
350	向幼稚園、私立學校及自修室發還租金、地租和差餉	208,650	208,650	<b>204,705</b>	350	Refund of rents, Government rents and rates to kindergartens, private schools and study rooms
489	雜項教育服務	87,753	87,753	<b>76,399</b>	489	Miscellaneous educational services

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 40 —— 教育署 (續)</b>					<b>Head 40 — EDUCATION DEPARTMENT (Continued)</b>	
分目					Subhead	
491	為輕度弱能的幼稚園學童提供的輔導服務	7,383	7,383	<b>7,182</b>	491	Remedial services for mildly disabled children in kindergartens
603	機器、車輛及設備	3,286	3,286	<b>2,074</b>	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	2,381	3,627	<b>2,745</b>	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	178,738	178,738	<b>117,812</b>	700	General other non-recurrent
834	電腦科設備	927,718	927,718	<b>696,641</b>	834	Equipment for computer studies
835	彩色電視機、錄像機及錄像帶 (整體撥款)	5,587	5,587	<b>4,353</b>	835	Colour television receivers, videocassette recorders and tapes (block vote)
850	小學資助則例——校舍、 家具及設備 (新增補助金)	510	510	<b>320</b>	850	Code of Aid for primary schools — building and furniture and equipment (new grants)
851	小學資助則例——保養、 修葺及小規模改善工程 (整體撥款)	161,220	161,220	<b>140,412</b>	851	Code of Aid for primary schools — maintenance, repairs and minor improvement (block vote)
852	小學資助則例——家具及設 備 (現有小學) (整體撥款)	27,147	27,147	<b>25,030</b>	852	Code of Aid for primary schools — furniture and equipment (existing schools) (block vote)
853	中學資助則例——校舍、 家具及設備 (新增補助金)	195	195	<b>178</b>	853	Code of Aid for secondary schools — building and furniture and equipment (new grants)
855	中學資助則例——保養、 修葺及小規模改善工程 (整體撥款)	289,762	289,762	<b>194,968</b>	855	Code of Aid for secondary schools — maintenance, repairs and minor improvement (block vote)
856	中學資助則例——家具及設 備 (現有中學) (整體撥款)	103,675	103,675	<b>81,068</b>	856	Code of Aid for secondary schools — furniture and equipment (existing schools) (block vote)

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 40 —— 教育署 (續)</b>				<b>Head 40 — EDUCATION DEPARTMENT (Continued)</b>	
分目				Subhead	
858 特殊學校資助則例——保 養、修葺及小規模改善工程 (整體撥款)	22,017	22,017	<b>17,043</b>	858	Code of Aid for special schools — maintenance, repairs and minor improvement (block vote)
859 特殊學校資助則例——家具 及設備 (現有學校) (整體撥款)	7,139	7,139	<b>4,939</b>	859	Code of Aid for special schools — furniture and equipment (existing schools) (block vote)
開支總額	<u>29,299,219</u>	<u>29,557,469</u>	<u><b>28,551,687</b></u>		Total Expenditure
<b>總目 42 —— 機電工程署</b>				<b>Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT</b>	
分目				Subhead	
001 薪金	158,962	164,962	<b>164,097</b>	001	Salaries
002 津貼	4,975	3,475	<b>3,190</b>	002	Allowances
007 與工作有關連津貼	78	78	<b>61</b>	007	Job-related allowances
102 技術服務協議	13,072	13,072	<b>12,314</b>	102	Technical Services Agreement
149 一般部門開支	32,103	32,103	<b>28,689</b>	149	General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	1,100	1,100	<b>1,088</b>	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	22,035	22,035	<b>19,255</b>	700	General other non-recurrent
開支總額	<u>232,325</u>	<u>236,825</u>	<u><b>228,694</b></u>		Total Expenditure
<b>總目 44 —— 環境保護署</b>				<b>Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT</b>	
分目				Subhead	
001 薪金	708,365	708,365	<b>706,678</b>	001	Salaries
002 津貼	25,084	22,684	<b>16,600</b>	002	Allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 44 —— 環境保護署 (續)</b>				<b>Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT (Continued)</b>	
分目				Subhead	
007 與工作有關連津貼	956	956	<b>832</b>	007	Job-related allowances
119 專門用途的物料及設備	18,659	20,519	<b>20,496</b>	119	Specialist supplies and equipment
149 一般部門開支	91,924	92,464	<b>92,390</b>	149	General departmental expenses
297 廢物處理設施營運費用	1,336,200	1,336,200	<b>1,280,176</b>	297	Fees for operation of waste facilities
603 機器、車輛及設備	411	1,051	<b>820</b>	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	1,780	1,780	<b>1,713</b>	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	32,161	312,381	<b>292,754</b>	700	General other non-recurrent
開支總額	<u>2,215,540</u>	<u>2,496,400</u>	<u><b>2,412,459</b></u>		Total Expenditure
<b>總目 45 —— 消防處</b>				<b>Head 45 — FIRE SERVICES DEPARTMENT</b>	
分目				Subhead	
001 薪金	2,541,017	2,561,516	<b>2,558,589</b>	001	Salaries
002 津貼	80,185	80,164	<b>67,077</b>	002	Allowances
007 與工作有關連津貼	114	135	<b>129</b>	007	Job-related allowances
119 專門用途的物料及設備	32,225	32,225	<b>29,810</b>	119	Specialist supplies and equipment
149 一般部門開支	293,292	293,292	<b>282,148</b>	149	General departmental expenses
603 機器、車輛及設備	95,027	95,027	<b>41,703</b>	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	41,808	41,808	<b>15,066</b>	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	4,785	4,785	<b>2,649</b>	700	General other non-recurrent
開支總額	<u>3,088,453</u>	<u>3,108,952</u>	<u><b>2,997,171</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 49 —— 食物環境衛生署</b>				<b>Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT</b>
分目				Subhead
001 薪金	3,130,311	3,130,311	<b>2,939,560</b>	001 Salaries
002 津貼	91,100	91,100	<b>35,356</b>	002 Allowances
007 與工作有關連津貼	136,900	136,900	<b>120,251</b>	007 Job-related allowances
149 一般部門開支	1,017,347	1,017,347	<b>903,396</b>	149 General departmental expenses
603 機器、車輛及設備	3,600	3,600	<b>447</b>	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	77,117	77,117	<b>61,514</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	10,167	10,167	<b>6,363</b>	700 General other non-recurrent
開支總額	<u>4,466,542</u>	<u>4,466,542</u>	<u><b>4,066,887</b></u>	Total Expenditure
<b>總目 46 —— 公務員一般開支</b>				<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE</b>
分目				Subhead
001 薪金	158,007	158,007	<b>148,972</b>	001 Salaries
003 可收回的薪金及津貼(一般) 減去發還款項	9,798 (9,798)	-	<b>6,681</b> <b>(6,681)</b>	003 Recoverable salaries and allowances (General) <i>Deduct</i> reimbursements
006 可收回的薪金及津貼(公司註冊處營運基金) 減去發還款項	117,000 (117,000)	-	<b>113,044</b> <b>(113,044)</b>	006 Recoverable salaries and allowances (Companies Registry Trading Fund) <i>Deduct</i> reimbursements
008 可收回的薪金及津貼 (香港金融管理局) 減去發還款項	48,759 (48,759)	-	<b>47,271</b> <b>(47,271)</b>	008 Recoverable salaries and allowances (Hong Kong Monetary Authority) <i>Deduct</i> reimbursements
009 可收回的薪金及津貼(土地註冊處營運基金) 減去發還款項	171,940 (171,940)	-	<b>162,914</b> <b>(162,914)</b>	009 Recoverable salaries and allowances (Land Registry Trading Fund) <i>Deduct</i> reimbursements

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二〇〇〇至〇一年度  
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STATEMENT OF EXPENDITURE  
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SUBHEAD FOR 2000-01  
(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	
081	可收回的薪金及津貼 (電訊管理局營運基金) 減去 發還款項 (135,491)	135,491	-	132,852	081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund) Deduct reimbursements
082	可收回的薪金及津貼 (郵政署營運基金) 減去 發還款項 (1,878,000)	1,878,000	-	1,691,377	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 (1,268,000)	1,268,000	-	1,204,150	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 (2,668)	2,668	-	2,640	084	Recoverable salaries and allowances (Legal Aid Services Council) Deduct reimbursements
010	招聘費用	11,693	9,693	2,083	010	Recruiting expenses
011	公務員考試	8,180	8,180	4,235	011	Civil service examinations
013	個人津貼	588,458	588,458	587,341	013	Personal allowances
014	自置居所津貼	1,170,000	1,170,000	1,117,884	014	Home purchase allowance
020	撥入已故人員遺產的款項	12,436	14,536	14,535	020	Payments to estates of deceased officers
022	旅費	170,491	173,491	169,237	022	Passages
023	宿舍	26,811	22,611	16,651	023	Quartering
024	為公務員提供的濟急援助和福利	2,447	2,447	1,902	024	Relief and welfare of civil servants
025	長期服務公費旅行獎勵計劃	41,834	41,834	39,316	025	Long Service Travel Award Scheme
027	公務員建議書計劃及員工激勵計劃	595	595	73	027	Staff Suggestion and Motivation Schemes
028	法律援助	1,500	5,700	4,034	028	Legal assistance

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STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'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	
032 住所津貼計劃	69,000	69,000	<b>54,803</b>	032	Accommodation Allowance Scheme
033 居所資助計劃	2,840,000	2,834,900	<b>2,687,752</b>	033	Home Financing Scheme
037 退休公務員福利基金	790	790	<b>611</b>	037	Pensioners' welfare fund
038 自行租屋津貼	173,000	173,000	<b>170,452</b>	038	Private tenancy allowance
039 租金津貼計劃	55,152	50,152	<b>2,000</b>	039	Rent Allowance Scheme
040 非實報實銷現金津貼計劃	-	5,000	<b>145</b>	040	Non-accountable Cash Allowance Scheme
開支總額	<u>5,330,394</u>	<u>5,328,394</u>	<u><b>5,022,026</b></u>		Total Expenditure
<b>總目 166 —— 政府飛行服務隊</b>				<b>Head 166 — GOVERNMENT FLYING SERVICE</b>	
分目				Subhead	
001 薪金	110,115	110,115	<b>103,531</b>	001	Salaries
002 津貼	2,202	2,202	<b>1,682</b>	002	Allowances
115 燃料及潤滑油	6,831	7,481	<b>7,388</b>	115	Fuel and lubricating oil
149 一般部門開支	28,763	25,913	<b>22,830</b>	149	General departmental expenses
200 飛機保險	618	618	<b>584</b>	200	Insurance of aircraft
201 政府飛行服務隊福利基金 補助金	11	11	<b>10</b>	201	Grant to the Government Flying Service Welfare Fund
245 輔助部隊的薪酬及津貼	100	100	<b>89</b>	245	Pay and allowances for the auxiliary services
291 政府飛行服務隊的訓練費用	8,116	8,116	<b>7,158</b>	291	Training expenses for the Government Flying Service
603 機器、車輛及設備	34	34	-	603	Plant, vehicles and equipment
631 飛機組件、組件檢修及安全 設備 (整體撥款)	31,770	41,235	<b>37,265</b>	631	Aircraft components, component overhaul and safety equipment (block vote)
700 一般其他非經常開支	1,207	1,207	-	700	General other non-recurrent
開支總額	<u>189,767</u>	<u>197,032</u>	<u><b>180,537</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表(續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 48 —— 政府化驗所</b>				<b>Head 48 — GOVERNMENT LABORATORY</b>	
分目				Subhead	
001 薪金	174,626	174,425	<b>167,127</b>	001	Salaries
002 津貼	1,571	1,772	<b>1,741</b>	002	Allowances
007 與工作有關連津貼	168	168	<b>162</b>	007	Job-related allowances
149 一般部門開支	38,630	38,630	<b>38,163</b>	149	General departmental expenses
603 機器、車輛及設備	5,968	5,968	<b>2,118</b>	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	17,759	17,759	<b>17,612</b>	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>238,722</u>	<u>238,722</u>	<u><b>226,923</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	
001 薪金	43,474	43,474	<b>40,310</b>	001	Salaries
002 津貼	5,356	5,356	<b>4,776</b>	002	Allowances
007 與工作有關連津貼	44	44	<b>40</b>	007	Job-related allowances
149 一般部門開支	9,430	9,430	<b>8,730</b>	149	General departmental expenses
224 汽車保險局——政府提供的 款項	91	91	<b>83</b>	224	Motor Insurers' Bureau — government contribution
225 交通意外傷亡援助計劃—— 徵款	890	890	<b>845</b>	225	Traffic accident victims assistance scheme — levies
691 一般用途車輛(整體撥款)	176,849	176,849	<b>152,448</b>	691	General purpose vehicles (block vote)
開支總額	<u>236,134</u>	<u>236,134</u>	<u><b>207,232</b></u>		Total Expenditure
<b>總目 51 —— 政府產業署</b>				<b>Head 51 — GOVERNMENT PROPERTY AGENCY</b>	
分目				Subhead	
001 薪金	105,879	110,179	<b>109,925</b>	001	Salaries
002 津貼	3,147	3,147	<b>1,346</b>	002	Allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 51 —— 政府產業署 (續)</b>					<b>Head 51 — GOVERNMENT PROPERTY AGENCY (Continued)</b>	
分目					Subhead	
007	與工作有關連津貼	11	11	<b>10</b>	007	Job-related allowances
030	宿舍租賃及管理	263,607	259,307	<b>237,088</b>	030	Leasing and management of quarters
104	電燈及電力	215,234	215,234	<b>212,696</b>	104	Light and power
111	僱用服務及專業費用	184,432	182,532	<b>155,848</b>	111	Hire of services and professional fees
119	專門用途的物料及設備	9,466	11,366	<b>10,625</b>	119	Specialist supplies and equipment
125	工場服務	171,458	171,458	<b>170,924</b>	125	Workshop services
149	一般部門開支	6,051	6,051	<b>4,491</b>	149	General departmental expenses
283	物業租金及管理費用 (宿舍除外)	1,170,968	1,170,968	<b>938,274</b>	283	Rents and management charges for properties (other than quarters)
661	小型機器、車輛及設備 (整體撥款)	13,769	13,769	<b>12,520</b>	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>2,144,022</u>	<u>2,144,022</u>	<u><b>1,853,747</b></u>		Total Expenditure
<b>總目 35 —— 政府總部：駐北京辦事處</b>					<b>Head 35 — GOVERNMENT SECRETARIAT: BEIJING OFFICE</b>	
分目					Subhead	
001	薪金	16,480	16,480	<b>15,636</b>	001	Salaries
002	津貼	16,100	16,100	<b>12,154</b>	002	Allowances
111	僱用服務及專業費用	1,440	1,440	<b>1,208</b>	111	Hire of services and professional fees
149	一般部門開支	15,078	15,078	<b>8,078</b>	149	General departmental expenses
205	宣傳工作	4,000	4,000	<b>3,990</b>	205	Publicity
700	一般其他非經常開支	4,246	4,246	<b>1,503</b>	700	General other non-recurrent
	開支總額	<u>57,344</u>	<u>57,344</u>	<u><b>42,569</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表(續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual		
		\$'000	\$'000	\$'000		
<b>總目 143 —— 政府總部： 公務員事務局</b>					<b>Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU</b>	
分目					Subhead	
001	薪金	166,630	168,930	<b>167,793</b>	001	Salaries
002	津貼	7,458	5,158	<b>4,777</b>	002	Allowances
007	與工作有關連津貼	7	7	<b>5</b>	007	Job-related allowances
149	一般部門開支	33,105	33,105	<b>26,879</b>	149	General departmental expenses
700	一般其他非經常開支	21,810	21,810	<b>15,160</b>	700	General other non-recurrent
	開支總額	<u>229,010</u>	<u>229,010</u>	<u><b>214,614</b></u>		Total Expenditure
<b>總目 152 —— 政府總部：工商局</b>					<b>Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND INDUSTRY BUREAU</b>	
分目					Subhead	
001	薪金	64,034	62,135	<b>60,377</b>	001	Salaries
002	津貼	5,020	6,578	<b>3,794</b>	002	Allowances
003	可收回的薪金 及津貼	1,796	-	<b>1,164</b>	003	Recoverable salaries and allowances
	減去發還款項	<u>(1,796)</u>	-	<u><b>(1,164)</b></u>		<i>Deduct</i> reimbursements
007	與工作有關連津貼	7	7	<b>6</b>	007	Job-related allowances
110	委員會成員酬金	543	543	<b>17</b>	110	Honoraria for members of committees
149	一般部門開支	22,167	21,175	<b>18,350</b>	149	General departmental expenses
183	向亞太區經濟合作組織繳交 的年費	750	750	<b>717</b>	183	Subscription to the Asia-Pacific Economic Cooperation
293	向太平洋經濟合作議會繳交 的年費	150	150	<b>128</b>	293	Subscription to the Pacific Economic Cooperation Council
700	一般其他非經常開支	4,704	13,594	<b>11,591</b>	700	General other non-recurrent
838	小規模顧問研究 (整體撥款)	-	11,500	<b>5,142</b>	838	Minor consultancy studies (block vote)
	開支總額	<u>97,375</u>	<u>116,432</u>	<u><b>100,122</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 144 — 政府總部： 政制事務局</b>				<b>Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU</b>
分目				Subhead
001 薪金	28,564	28,564	<b>26,332</b>	001 Salaries
002 津貼	3,922	3,922	<b>1,737</b>	002 Allowances
007 與工作有關連津貼	7	7	<b>6</b>	007 Job-related allowances
149 一般部門開支	3,837	3,837	<b>3,351</b>	149 General departmental expenses
700 一般其他非經常開支	-	1,807	<b>1,467</b>	700 General other non-recurrent
開支總額	<u>36,330</u>	<u>38,137</u>	<u><b>32,893</b></u>	Total Expenditure
<b>總目 145 — 政府總部：經濟局</b>				<b>Head 145 — GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU</b>
分目				Subhead
001 薪金	51,970	57,278	<b>54,779</b>	001 Salaries
002 津貼	5,193	5,341	<b>4,258</b>	002 Allowances
007 與工作有關連津貼	7	7	<b>6</b>	007 Job-related allowances
149 一般部門開支	8,222	8,561	<b>8,119</b>	149 General departmental expenses
700 一般其他非經常開支	4,279	9,306	<b>7,861</b>	700 General other non-recurrent
開支總額	<u>69,671</u>	<u>80,493</u>	<u><b>75,023</b></u>	Total Expenditure
<b>總目 146 — 政府總部： 教育統籌局</b>				<b>Head 146 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU</b>
分目				Subhead
001 薪金	56,173	57,173	<b>56,921</b>	001 Salaries
002 津貼	5,075	5,065	<b>4,273</b>	002 Allowances
007 與工作有關連津貼	17	27	<b>26</b>	007 Job-related allowances
108 就特別委任而支付的酬金	17,645	17,645	<b>15,812</b>	108 Remuneration for special appointments

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 146 —— 政府總部： 教育統籌局 (續)</b>					<b>Head 146 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU (Continued)</b>	
分目					Subhead	
111	僱用服務及專業費用	12,951	12,951	<b>10,747</b>	111	Hire of services and professional fees
149	一般部門開支	7,434	7,434	<b>7,086</b>	149	General departmental expenses
299	提高職業安全及健康標準的開支	6,328	6,328	<b>5,454</b>	299	Expenses for improved occupational safety and health standards
700	一般其他非經常開支	19,390	257,990	<b>236,800</b>	700	General other non-recurrent
	開支總額	<u>125,013</u>	<u>364,613</u>	<u><b>337,119</b></u>		Total Expenditure

<b>總目 154 —— 政府總部： 環境食物局</b>					<b>Head 154 — GOVERNMENT SECRETARIAT: ENVIRONMENT AND FOOD BUREAU</b>	
分目					Subhead	
001	薪金	47,273	47,273	<b>42,229</b>	001	Salaries
002	津貼	2,087	3,238	<b>3,124</b>	002	Allowances
007	與工作有關連津貼	90	90	<b>26</b>	007	Job-related allowances
149	一般部門開支	6,840	6,840	<b>4,006</b>	149	General departmental expenses
700	一般其他非經常開支	1,571	1,571	<b>1,553</b>	700	General other non-recurrent
	開支總額	<u>57,861</u>	<u>59,012</u>	<u><b>50,938</b></u>		Total Expenditure

<b>總目 147 —— 政府總部：庫務局</b>					<b>Head 147 — GOVERNMENT SECRETARIAT: FINANCE BUREAU</b>	
分目					Subhead	
001	薪金	96,563	98,168	<b>97,864</b>	001	Salaries
002	津貼	5,582	4,782	<b>4,320</b>	002	Allowances
007	與工作有關連津貼	17	17	<b>6</b>	007	Job-related allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
<b>總目 147 —— 政府總部：庫務局 (續)</b>			
分目			
110 委員會成員酬金	4,960	4,370	<b>4,077</b>
149 一般部門開支	10,704	10,904	<b>10,904</b>
700 一般其他非經常開支	-	1,033	<b>899</b>
開支總額	<u>117,826</u>	<u>119,274</u>	<u><b>118,070</b></u>

**Head 147 — GOVERNMENT  
SECRETARIAT:  
FINANCE BUREAU  
(Continued)**

Subhead	
110	Honoraria for members of committees
149	General departmental expenses
700	General other non-recurrent
	Total Expenditure

**總目 148 —— 政府總部：  
財經事務局**

**Head 148 — GOVERNMENT  
SECRETARIAT:  
FINANCIAL SERVICES  
BUREAU**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
001 薪金	96,112	96,112	<b>95,535</b>
002 津貼	7,029	7,028	<b>3,676</b>
007 與工作有關連津貼	6	7	<b>6</b>
110 委員會成員酬金	918	918	<b>335</b>
111 僱用服務及專業費用	27,726	27,726	<b>3,885</b>
149 一般部門開支	17,879	17,879	<b>13,112</b>
700 一般其他非經常開支	12,905	12,905	<b>2,550</b>
開支總額	<u>162,575</u>	<u>162,575</u>	<u><b>119,099</b></u>

Subhead	
001	Salaries
002	Allowances
007	Job-related allowances
110	Honoraria for members of committees
111	Hire of services and professional fees
149	General departmental expenses
700	General other non-recurrent
	Total Expenditure

**總目 149 —— 政府總部：  
衛生福利局**

**Head 149 — GOVERNMENT  
SECRETARIAT: HEALTH  
AND WELFARE BUREAU**

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
001 薪金	52,252	56,642	<b>56,182</b>
002 津貼	4,685	3,688	<b>3,413</b>
007 與工作有關連津貼	7	7	<b>6</b>

Subhead	
001	Salaries
002	Allowances
007	Job-related allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 149 — 政府總部： 衛生福利局 (續)</b>					<b>Head 149 — GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU (Continued)</b>	
分目					Subhead	
149	一般部門開支	16,118	11,423	<b>9,157</b>	149	General departmental expenses
700	一般其他非經常開支	1,780	2,817	<b>2,816</b>	700	General other non-recurrent
	開支總額	<u>74,842</u>	<u>74,577</u>	<u><b>71,574</b></u>		Total Expenditure
<b>總目 53 — 政府總部： 民政事務局</b>					<b>Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU</b>	
分目					Subhead	
001	薪金	88,222	91,109	<b>90,337</b>	001	Salaries
002	津貼	5,455	5,444	<b>3,086</b>	002	Allowances
007	與工作有關連津貼	7	18	<b>17</b>	007	Job-related allowances
149	一般部門開支	13,855	13,855	<b>13,006</b>	149	General departmental expenses
211	國際青年交流計劃	1,600	1,600	<b>1,365</b>	211	International Youth Exchange Programme
270	促進平等機會的活動	3,100	3,100	<b>2,399</b>	270	Activities to promote equal opportunities
271	在學校以外推廣公民教育	9,800	9,800	<b>9,778</b>	271	Promotion of civic education outside schools
286	青年發展活動	12,200	12,200	<b>10,366</b>	286	Youth development activities
532	中國香港體育協會暨 奧林匹克委員會	3,000	3,000	<b>2,849</b>	532	Sports Federation and Olympic Committee of Hong Kong, China
534	香港管弦協會	64,600	64,600	<b>63,920</b>	534	Hong Kong Philharmonic Society
535	香港藝術節協會	16,120	16,120	<b>15,960</b>	535	Hong Kong Arts Festival Society
536	制服團體及其他青年組織	43,181	47,419	<b>47,387</b>	536	Uniformed groups and other youth organisations
700	一般其他非經常開支	16,516	27,324	<b>18,692</b>	700	General other non-recurrent
	開支總額	<u>277,656</u>	<u>295,589</u>	<u><b>279,162</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 150 —— 政府總部：房屋局</b>				<b>Head 150 — GOVERNMENT SECRETARIAT: HOUSING BUREAU</b>
分目				Subhead
001 薪金	34,910	34,910	<b>34,481</b>	001 Salaries
002 津貼	1,525	1,525	<b>1,412</b>	002 Allowances
007 與工作有關連津貼	28	28	<b>28</b>	007 Job-related allowances
149 一般部門開支	4,620	4,620	<b>4,127</b>	149 General departmental expenses
700 一般其他非經常開支	800	800	<b>350</b>	700 General other non-recurrent
開支總額	<u>41,883</u>	<u>41,883</u>	<u><b>40,398</b></u>	Total Expenditure
<b>總目 55 —— 政府總部：資訊科技及 廣播局</b>				<b>Head 55 — GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU</b>
分目				Subhead
001 薪金	42,241	43,477	<b>43,262</b>	001 Salaries
002 津貼	3,044	2,936	<b>2,749</b>	002 Allowances
007 與工作有關連津貼	7	7	<b>6</b>	007 Job-related allowances
149 一般部門開支	62,581	48,981	<b>38,327</b>	149 General departmental expenses
700 一般其他非經常開支	20,500	38,100	<b>35,883</b>	700 General other non-recurrent
開支總額	<u>128,373</u>	<u>133,501</u>	<u><b>120,227</b></u>	Total Expenditure
<b>總目 155 —— 政府總部：創新科技署</b>				<b>Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION</b>
分目				Subhead
000 運作開支	-	94,330	<b>92,078</b>	000 Operational expenses
603 機器、車輛及設備	-	2,600	<b>2,138</b>	603 Plant, vehicles and equipment

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
<b>總目 155 — 政府總部： 創新科技署 (續)</b>			
分目			
661 小型機器、車輛及設備 (整體撥款)	-	3,050	<b>1,866</b>
700 一般其他非經常開支	-	57,444	<b>38,383</b>
開支總額	-	157,424	<b>134,465</b>

**Head 155 — GOVERNMENT  
SECRETARIAT:  
INNOVATION AND  
TECHNOLOGY  
COMMISSION  
(Continued)**

Subhead	
661	Minor plant, vehicles and equipment (block vote)
700	General other non-recurrent
	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	修正預算	實際數額
分目			
001 薪金	160,556	151,410	<b>141,624</b>
002 津貼	15,098	13,378	<b>8,044</b>
007 與工作有關連津貼	33	36	<b>33</b>
108 就特別委任而支付的酬金	13,320	13,370	<b>13,355</b>
110 委員會成員酬金	1,376	1,326	<b>732</b>
111 僱用服務及專業費用	57,041	51,405	<b>36,917</b>
149 一般部門開支	61,620	60,776	<b>51,739</b>
661 小型機器、車輛及設備 (整體撥款)	286	486	<b>286</b>
700 一般其他非經常開支	19,564	19,564	<b>13,208</b>
838 小規模顧問研究 (整體撥款)	30,381	14,781	<b>3,414</b>
開支總額	359,275	326,532	<b>269,352</b>

Subhead	
001	Salaries
002	Allowances
007	Job-related allowances
108	Remuneration for special appointments
110	Honoraria for members of committees
111	Hire of services and professional fees
149	General departmental expenses
661	Minor plant, vehicles and equipment (block vote)
700	General other non-recurrent
838	Minor consultancy studies (block vote)
	Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual		
		\$'000	\$'000	\$'000		
<b>總目 96 — 政府總部： 駐海外辦事處</b>					<b>Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS OFFICES</b>	
分目					Subhead	
001	薪金	95,176	95,176	<b>93,379</b>	001	Salaries
002	津貼	32,181	32,181	<b>27,293</b>	002	Allowances
007	與工作有關連津貼	-	11	<b>11</b>	007	Job-related allowances
031	支付駐倫敦香港經濟貿易辦事處於當地聘用的過剩人員的遣散費	546	546	<b>539</b>	031	Payment to redundant locally engaged staff of the HKETO in London
149	一般部門開支	97,872	97,872	<b>89,281</b>	149	General departmental expenses
205	宣傳工作	14,641	14,641	<b>13,754</b>	205	Publicity
217	向機構提供的補助金	616	616	-	217	Grants to organisations
700	一般其他非經常開支	20,678	20,678	<b>18,721</b>	700	General other non-recurrent
	開支總額	<u>261,710</u>	<u>261,721</u>	<u><b>242,978</b></u>		Total Expenditure
<b>總目 56 — 政府總部：規劃地政局 及工務局</b>					<b>Head 56 — GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU</b>	
分目					Subhead	
001	薪金	140,026	140,026	<b>139,033</b>	001	Salaries
002	津貼	7,611	7,611	<b>3,890</b>	002	Allowances
003	可收回的薪金及津貼	5,155	-	<b>4,891</b>	003	Recoverable salaries and allowances
	減去發還款項	<u>(5,155)</u>	-	<u><b>(4,891)</b></u>		<i>Deduct</i> reimbursements
007	與工作有關連津貼	46	46	<b>20</b>	007	Job-related allowances
106	臨時僱員	66,335	66,335	<b>64,979</b>	106	Temporary staff
110	委員會成員酬金	1,230	1,230	<b>829</b>	110	Honoraria for members of committees
149	一般部門開支	49,211	49,211	<b>43,790</b>	149	General departmental expenses
700	一般其他非經常開支	13,207	13,207	<b>4,184</b>	700	General other non-recurrent
	開支總額	<u>277,666</u>	<u>277,666</u>	<u><b>256,725</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 151 —— 政府總部：保安局</b>				<b>Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU</b>
分目				Subhead
001 薪金	75,962	79,208	<b>79,117</b>	001 Salaries
002 津貼	5,660	5,660	<b>3,910</b>	002 Allowances
007 與工作有關連津貼	68	68	<b>33</b>	007 Job-related allowances
110 委員會成員酬金	4,430	2,130	<b>1,744</b>	110 Honoraria for members of committees
149 一般部門開支	25,364	27,664	<b>27,351</b>	149 General departmental expenses
298 禁毒常務委員會	4,242	4,242	<b>4,206</b>	298 Action Committee Against Narcotics
700 一般其他非經常開支	2,458	2,458	<b>878</b>	700 General other non-recurrent
開支總額	<u>118,184</u>	<u>121,430</u>	<u><b>117,239</b></u>	Total Expenditure
<b>總目 153 —— 政府總部：運輸局</b>				<b>Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU</b>
分目				Subhead
001 薪金	62,288	66,888	<b>65,510</b>	001 Salaries
002 津貼	3,548	3,548	<b>2,129</b>	002 Allowances
007 與工作有關連津貼	28	28	<b>28</b>	007 Job-related allowances
149 一般部門開支	5,754	5,754	<b>4,524</b>	149 General departmental expenses
700 一般其他非經常開支	5,292	6,925	<b>6,738</b>	700 General other non-recurrent
開支總額	<u>76,910</u>	<u>83,143</u>	<u><b>78,929</b></u>	Total Expenditure
<b>總目 58 —— 政府物料供應處</b>				<b>Head 58 — GOVERNMENT SUPPLIES DEPARTMENT</b>
分目				Subhead
001 薪金	120,748	120,748	<b>114,097</b>	001 Salaries
002 津貼	3,802	3,802	<b>2,184</b>	002 Allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 58 —— 政府物料供應處 (續)</b>				<b>Head 58 — GOVERNMENT SUPPLIES DEPARTMENT (Continued)</b>	
分目				Subhead	
007 與工作有關連津貼	3	3	-	007 Job-related allowances	
119 專門用途的物料及設備	1,750	1,750	<b>888</b>	119 Specialist supplies and equipment	
121 合約維修工作	1,100	1,100	<b>824</b>	121 Contract maintenance	
149 一般部門開支	44,590	44,590	<b>40,562</b>	149 General departmental expenses	
226 已分配物料：本地卸貨費用	544	544	<b>185</b>	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 一般其他非經常開支	3,000	3,000	<b>1,725</b>	700 General other non-recurrent	
開支總額	<u>175,538</u>	<u>175,538</u>	<u><b>160,465</b></u>	Total Expenditure	
<b>總目 60 —— 路政署</b>				<b>Head 60 — HIGHWAYS DEPARTMENT</b>	
分目				Subhead	
001 薪金	784,480	784,480	<b>773,281</b>	001 Salaries	
002 津貼	49,441	49,441	<b>17,032</b>	002 Allowances	
007 與工作有關連津貼	2,410	2,410	<b>1,987</b>	007 Job-related allowances	
120 維修材料	7,750	7,630	<b>1,712</b>	120 Maintenance materials	
125 工場服務	61,828	61,828	<b>61,397</b>	125 Workshop services	
149 一般部門開支	57,610	57,610	<b>47,920</b>	149 General departmental expenses	
272 公共照明的電力供應	142,571	142,571	<b>128,282</b>	272 Electricity for public lighting	
273 公路維修	845,037	845,037	<b>820,645</b>	273 Highways maintenance	
661 小型機器、車輛及設備 (整體撥款)	3,002	3,002	<b>2,809</b>	661 Minor plant, vehicles and equipment (block vote)	
700 一般其他非經常開支	7,687	7,807	<b>3,562</b>	700 General other non-recurrent	
開支總額	<u>1,961,816</u>	<u>1,961,816</u>	<u><b>1,858,627</b></u>	Total Expenditure	

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 63 —— 民政事務總署</b>				<b>Head 63 — HOME AFFAIRS DEPARTMENT</b>
分目				Subhead
001 薪金	610,735	608,952	<b>604,266</b>	001 Salaries
002 津貼	29,460	29,460	<b>16,220</b>	002 Allowances
007 與工作有關連津貼	1,506	1,506	<b>1,144</b>	007 Job-related allowances
106 臨時僱員	32,238	34,021	<b>33,120</b>	106 Temporary staff
110 委員會成員酬金	181,772	181,772	<b>170,891</b>	110 Honoraria for members of committees
149 一般部門開支	85,020	85,020	<b>78,337</b>	149 General departmental expenses
215 環境改善及社區參與計劃	143,000	143,000	<b>138,809</b>	215 Environmental improvement and community involvement projects
216 給予互助委員會的財政援助	5,754	5,754	<b>4,623</b>	216 Financial assistance to mutual aid committees
285 大廈管理宣傳活動	500	500	<b>484</b>	285 Promotional activities on building management
470 給予新界機構的資助金	6,631	6,631	<b>6,053</b>	470 Subventions to New Territories organisations
531 給予地區體藝組織的資助金	3,700	3,700	<b>3,541</b>	531 Subventions to district sports and arts associations
654 地區小工程 (整體撥款)	35,000	35,000	<b>34,787</b>	654 Local public works (block vote)
660 寮屋區改善工程 (整體撥款)	1,338	1,338	<b>1,301</b>	660 Squatter area improvements (block vote)
661 小型機器、車輛及設備 (整體撥款)	7,325	7,325	<b>6,708</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	4,244	<b>3,418</b>	700 General other non-recurrent
開支總額	<u>1,143,979</u>	<u>1,148,223</u>	<u><b>1,103,702</b></u>	Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 168 —— 香港天文台</b>					<b>Head 168 — HONG KONG OBSERVATORY</b>	
分目					Subhead	
001	薪金	140,318	142,397	<b>141,857</b>	001	Salaries
002	津貼	2,971	1,671	<b>1,354</b>	002	Allowances
007	與工作有關連津貼	629	629	<b>491</b>	007	Job-related allowances
102	技術服務協議	9,876	6,436	<b>5,544</b>	102	Technical Services Agreement
149	一般部門開支	68,091	70,541	<b>66,566</b>	149	General departmental expenses
463	世界氣象組織	84	84	<b>59</b>	463	World Meteorological Organisation
661	小型機器、車輛及設備 (整體撥款)	300	1,990	<b>1,978</b>	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	-	400	<b>337</b>	700	General other non-recurrent
	開支總額	<u>222,269</u>	<u>224,148</u>	<u><b>218,186</b></u>		Total Expenditure
<b>總目 122 —— 香港警務處</b>					<b>Head 122 — HONG KONG POLICE FORCE</b>	
分目					Subhead	
000	運作開支	12,230,793	12,230,793	<b>11,586,762</b>	000	Operational expenses
103	酬金及特別服務	105,621	105,621	<b>67,375</b>	103	Rewards and special services
207	證人、囚犯及遞解出境者的 開支	8,557	8,557	<b>4,194</b>	207	Expenses of witnesses, prisoners and deportees
603	機器、車輛及設備	142,752	142,752	<b>42,704</b>	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)	1,400	1,400	<b>911</b>	614	Alterations, additions and improvements to in-service Marine Police craft (block vote)
624	修理及改善管理線圍欄	32,000	32,000	<b>7,414</b>	624	Repairs and improvements to land boundary fences
661	小型機器、車輛及設備 (整體撥款)	34,786	34,786	<b>31,399</b>	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	4,108	4,108	<b>509</b>	700	General other non-recurrent
	開支總額	<u>12,560,017</u>	<u>12,560,017</u>	<u><b>11,741,268</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表(續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 62 —— 房屋署</b>				<b>Head 62 — HOUSING DEPARTMENT</b>
分目				Subhead
003 可收回的薪金及津貼 減去 發還款項(4,630,481)	4,630,481 -	-	4,224,364 (4,224,364)	003 Recoverable salaries and allowances Deduct reimbursements
294 清拆工作及寮屋管制 開支總額	486,855 <u>486,855</u>	486,855 <u>486,855</u>	486,855 <u>486,855</u>	294 Clearance and squatter control Total Expenditure
<b>總目 70 —— 入境事務處</b>				<b>Head 70 — IMMIGRATION DEPARTMENT</b>
分目				Subhead
001 薪金	1,775,379	1,775,379	1,765,344	001 Salaries
002 津貼	67,132	67,132	61,497	002 Allowances
007 與工作有關連津貼	563	563	530	007 Job-related allowances
117 數據處理	80,842	80,842	52,637	117 Data processing
119 專門用途的物料及設備	37,829	37,829	10,386	119 Specialist supplies and equipment
149 一般部門開支	155,752	155,752	148,919	149 General departmental expenses
202 遣送回國的費用	13,633	13,633	12,962	202 Repatriation expenses
250 入境事務隊福利基金的補助金	246	246	236	250 Grant to the Immigration Service Welfare Fund
603 機器、車輛及設備	14,473	14,473	1,485	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	3,586	3,586	1,518	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,149,435</u>	<u>2,149,435</u>	<u>2,055,514</u>	Total Expenditure
<b>總目 72 —— 廉政公署</b>				<b>Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION</b>
分目				Subhead
001 薪金	591,203	589,096	585,585	001 Salaries
002 津貼	34,419	28,778	26,837	002 Allowances
007 與工作有關連津貼	131	55	24	007 Job-related allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 72 —— 廉政公署 (續)</b>					<b>Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION (Continued)</b>	
分目					Subhead	
103	酬金及特別服務	15,271	15,271	<b>15,074</b>	103	Rewards and special services
108	就特別委任而支付的酬金	2,209	2,209	<b>2,198</b>	108	Remuneration for special appointments
149	一般部門開支	38,705	41,551	<b>40,721</b>	149	General departmental expenses
203	證人、嫌疑犯及被扣留者的開支	1,180	1,180	<b>950</b>	203	Expenses of witnesses, suspects and detainees
204	調查費用	4,201	8,565	<b>8,538</b>	204	Investigation expenses
205	宣傳工作	8,308	8,922	<b>8,914</b>	205	Publicity
249	廉政公署福利基金補助金	61	61	<b>60</b>	249	Grant to the ICAC Welfare Fund
661	小型機器、車輛及設備 (整體撥款)	500	500	<b>481</b>	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	2,500	4,764	<b>4,526</b>	700	General other non-recurrent
	開支總額	<u>698,688</u>	<u>700,952</u>	<b><u>693,908</u></b>		Total Expenditure
<b>總目 121 —— 投訴警方獨立監察委員會</b>					<b>Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL</b>	
分目					Subhead	
001	薪金	11,697	12,721	<b>12,668</b>	001	Salaries
002	津貼	419	441	<b>418</b>	002	Allowances
149	一般部門開支	1,397	1,397	<b>1,301</b>	149	General departmental expenses
700	一般其他非經常開支	1,000	1,000	<b>938</b>	700	General other non-recurrent
	開支總額	<u>14,513</u>	<u>15,559</u>	<b><u>15,325</u></b>		Total Expenditure
<b>總目 73 —— 工業署</b>					<b>Head 73 — INDUSTRY DEPARTMENT</b>	
分目					Subhead	
001	薪金	123,516	43,733	<b>30,354</b>	001	Salaries
002	津貼	4,072	4,072	<b>745</b>	002	Allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 73 —— 工業署 (續)</b>				<b>Head 73 — INDUSTRY DEPARTMENT</b>	<b>(Continued)</b>
分目				Subhead	
149 一般部門開支	23,141	8,294	<b>5,347</b>	149	General departmental expenses
603 機器、車輛及設備	577	-	-	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	3,050	-	-	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	68,291	10,847	-	700	General other non-recurrent
724 投資促進 (整體撥款)	12,000	1,500	<b>1,111</b>	724	Investment promotion (block vote)
開支總額	<u>234,647</u>	<u>68,446</u>	<u><b>37,557</b></u>		Total Expenditure
<b>總目 74 —— 政府新聞處</b>				<b>Head 74 — INFORMATION SERVICES DEPARTMENT</b>	
分目				Subhead	
001 薪金	238,445	234,481	<b>231,053</b>	001	Salaries
002 津貼	10,045	10,045	<b>6,205</b>	002	Allowances
007 與工作有關連津貼	251	251	<b>192</b>	007	Job-related allowances
149 一般部門開支	23,326	27,290	<b>27,057</b>	149	General departmental expenses
205 宣傳工作	80,736	84,436	<b>83,938</b>	205	Publicity
252 訪港客人及海外演講的開支	14,157	10,457	<b>10,419</b>	252	Expenses of visitors to Hong Kong and overseas speaking engagements
700 一般其他非經常開支	6,550	36,700	<b>26,964</b>	700	General other non-recurrent
開支總額	<u>373,510</u>	<u>403,660</u>	<u><b>385,828</b></u>		Total Expenditure
<b>總目 47 —— 資訊科技署</b>				<b>Head 47 — INFORMATION TECHNOLOGY SERVICES DEPARTMENT</b>	
分目				Subhead	
001 薪金	419,800	423,000	<b>419,854</b>	001	Salaries
002 津貼	20,070	16,870	<b>11,140</b>	002	Allowances

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 47 —— 資訊科技署 (續)</b>				<b>Head 47 — INFORMATION TECHNOLOGY SERVICES DEPARTMENT (Continued)</b>	
分目				Subhead	
007 與工作有關連津貼	774	774	<b>609</b>	007	Job-related allowances
111 僱用服務及專業費用	108,792	108,792	<b>93,016</b>	111	Hire of services and professional fees
117 數據處理	85,802	85,802	<b>78,799</b>	117	Data processing
149 一般部門開支	33,159	33,159	<b>30,323</b>	149	General departmental expenses
開支總額	<u>668,397</u>	<u>668,397</u>	<u><b>633,741</b></u>		Total Expenditure
<b>總目 76 —— 稅務局</b>				<b>Head 76 — INLAND REVENUE DEPARTMENT</b>	
分目				Subhead	
001 薪金	1,020,923	1,035,721	<b>1,032,923</b>	001	Salaries
002 津貼	33,910	33,910	<b>22,252</b>	002	Allowances
007 與工作有關連津貼	171	171	<b>153</b>	007	Job-related allowances
149 一般部門開支	116,891	116,891	<b>102,998</b>	149	General departmental expenses
189 儲稅券利息	99,700	99,700	<b>82,713</b>	189	Interest on tax reserve certificates
209 特別法律費用	11,464	11,464	<b>10,558</b>	209	Special legal expenses
開支總額	<u>1,283,059</u>	<u>1,297,857</u>	<u><b>1,251,597</b></u>		Total Expenditure
<b>總目 78 —— 知識產權署</b>				<b>Head 78 — INTELLECTUAL PROPERTY DEPARTMENT</b>	
分目				Subhead	
000 運作開支	80,349	80,349	<b>72,375</b>	000	Operational expenses
700 一般其他非經常開支	7,927	8,327	<b>5,293</b>	700	General other non-recurrent
開支總額	<u>88,276</u>	<u>88,676</u>	<u><b>77,668</b></u>		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 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'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	-	27,399	<b>21,216</b>	000 Operational expenses
700 一般其他非經常開支	-	11,700	<b>11,639</b>	700 General other non-recurrent
724 投資促進 (整體撥款)	-	12,180	<b>12,166</b>	724 Investment promotion (block vote)
開支總額	-	51,279	<b>45,021</b>	Total Expenditure
<b>總目 80 —— 司法機構</b>				<b>Head 80 — JUDICIARY</b>
分目				Subhead
001 薪金	735,322	735,322	<b>729,398</b>	001 Salaries
002 津貼	22,270	22,058	<b>16,979</b>	002 Allowances
007 與工作有關連津貼	4,090	4,302	<b>4,164</b>	007 Job-related allowances
029 代替房屋福利的現金津貼	7,058	7,058	<b>5,169</b>	029 Cash allowance in lieu of housing benefits
111 僱用服務及專業費用	76,971	76,971	<b>68,992</b>	111 Hire of services and professional fees
149 一般部門開支	102,880	102,880	<b>93,799</b>	149 General departmental expenses
206 證人及陪審員費用	8,541	8,541	<b>7,651</b>	206 Expenses of witnesses and jurors
447 裁判官濟貧箱	8	8	<b>3</b>	447 Magistrates poor box
600 工程	200	200	<b>33</b>	600 Works
603 機器、車輛及設備	6,562	6,562	<b>1,856</b>	603 Plant, vehicles and equipment
613 法律圖書館購買書籍 (整體撥款)	11,000	11,000	<b>9,444</b>	613 Law library acquisitions (block vote)
661 小型機器、車輛及設備 (整體撥款)	3,707	3,707	<b>134</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	5,433	5,433	<b>1,998</b>	700 General other non-recurrent
開支總額	984,042	984,042	<b>939,620</b>	Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual		
		\$'000	\$'000	\$'000		
<b>總目 90</b>	<b>—— 勞工處</b>				<b>Head 90</b>	<b>— LABOUR DEPARTMENT</b>
分目					Subhead	
001	薪金	656,958	693,981	<b>692,256</b>	001	Salaries
002	津貼	25,562	20,062	<b>15,292</b>	002	Allowances
007	與工作有關連津貼	74	74	<b>62</b>	007	Job-related allowances
149	一般部門開支	53,875	58,875	<b>57,929</b>	149	General departmental expenses
263	活動、展覽及宣傳	6,492	6,492	<b>6,117</b>	263	Campaigns, exhibitions and publicity
280	給予職業安全健康局的撥款	2,837	3,089	<b>3,089</b>	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	3,263	3,552	<b>3,552</b>	295	Contribution to the Occupational Deafness Compensation Board
700	一般其他非經常開支	2,990	115,990	<b>43,948</b>	700	General other non-recurrent
	開支總額	<u>752,051</u>	<u>902,115</u>	<u><b>822,245</b></u>		Total Expenditure
<b>總目 91</b>	<b>—— 地政總署</b>				<b>Head 91</b>	<b>— LANDS DEPARTMENT</b>
分目					Subhead	
001	薪金	1,261,308	1,274,124	<b>1,273,194</b>	001	Salaries
002	津貼	30,960	21,003	<b>16,634</b>	002	Allowances
003	可收回的薪金及津貼	14,823	-	<b>14,206</b>	003	Recoverable salaries and allowances
	減去 發還款項	(14,823)	-	<b>(14,206)</b>		<i>Deduct</i> reimbursements
007	與工作有關連津貼	2,994	2,994	<b>2,687</b>	007	Job-related allowances
111	僱用服務及專業費用	54,172	54,172	<b>32,103</b>	111	Hire of services and professional fees
121	合約維修工作	93,200	93,200	<b>89,030</b>	121	Contract maintenance
149	一般部門開支	85,919	83,060	<b>63,930</b>	149	General departmental expenses
221	政府土地清拆工作——特惠津貼	30,026	30,026	<b>12,147</b>	221	Clearance of Government land — <i>ex-gratia</i> allowances
279	財政司司長法團——暫記帳調整	15	15	-	279	Financial Secretary Incorporated — suspense account adjustment
600	工程	23,900	23,900	<b>2,100</b>	600	Works

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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 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 91 —— 地政總署 (續)</b>				<b>Head 91 — LANDS DEPARTMENT (Continued)</b>
分目				Subhead
661 小型機器、車輛及設備 (整體撥款)	7,519	7,519	<b>7,261</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	136	136	<b>33</b>	700 General other non-recurrent
842 清理新界黑點 (整體撥款)	15,000	15,000	<b>13,388</b>	842 Cleaning up of black spots in NT (block vote)
開支總額	<u>1,605,149</u>	<u>1,605,149</u>	<u><b>1,512,507</b></u>	Total Expenditure
<b>總目 94 —— 法律援助署</b>				<b>Head 94 — LEGAL AID DEPARTMENT</b>
分目				Subhead
001 薪金	214,851	214,851	<b>214,564</b>	001 Salaries
002 津貼	4,400	4,400	<b>1,884</b>	002 Allowances
007 與工作有關連津貼	60	60	<b>48</b>	007 Job-related allowances
149 一般部門開支	13,114	19,160	<b>14,816</b>	149 General departmental expenses
208 法律援助經費	717,000	710,954	<b>473,168</b>	208 Legal aid costs
209 特別法律費用	60	60	-	209 Special legal expenses
661 小型機器、車輛及設備 (整體撥款)	233	233	<b>45</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	1,490	1,490	<b>1,487</b>	700 General other non-recurrent
開支總額	<u>951,208</u>	<u>951,208</u>	<u><b>706,012</b></u>	Total Expenditure
<b>總目 112 —— 立法會行政管理 委員會</b>				<b>Head 112 — LEGISLATIVE COUNCIL COMMISSION</b>
分目				Subhead
366 立法會議員酬金及工作開支 償還款額	122,624	122,624	<b>112,440</b>	366 Remuneration and reimbursements for Members of the Legislative Council
367 立法會行政管理委員會職員 薪金及津貼以及其一般開支	232,844	232,844	<b>232,844</b>	367 Salaries and allowances for staff and general expenses of The Legislative Council Commission

# 政府一般收入帳目 General Revenue Account

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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 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 112 —— 立法會行政管理委員會 (續)</b>					<b>Head 112 — LEGISLATIVE COUNCIL COMMISSION (Continued)</b>	
分目					Subhead	
872	立法會議員非經常開支償還款額	14,162	14,162	<b>4,963</b>	872	Non-recurrent expenses reimbursements for Members of the Legislative Council
885	立法會行政管理委員會	5,655	5,655	<b>3,205</b>	885	Legislative Council Commission
	開支總額	<u>375,285</u>	<u>375,285</u>	<u><b>353,452</b></u>		Total Expenditure
<b>總目 95 —— 康樂及文化事務署</b>					<b>Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT</b>	
分目					Subhead	
001	薪金	2,080,183	2,080,183	<b>1,910,723</b>	001	Salaries
002	津貼	99,630	99,630	<b>43,996</b>	002	Allowances
007	與工作有關連津貼	33,770	33,770	<b>30,934</b>	007	Job-related allowances
102	技術服務協議	65,362	65,362	<b>49,647</b>	102	Technical Services Agreement
149	一般部門開支	2,145,355	2,140,005	<b>1,974,010</b>	149	General departmental expenses
205	宣傳工作	83,000	83,000	<b>56,653</b>	205	Publicity
239	文化節目、娛樂節目、活動及展覽	220,000	220,000	<b>182,497</b>	239	Cultural presentations, entertainment programmes, activities and exhibitions
240	康樂及體育活動、節目、運動及展覽	106,000	106,000	<b>97,570</b>	240	Recreation and sports activities, programmes, campaigns and exhibitions
241	圖書館物料及多媒體服務	110,000	110,000	<b>96,615</b>	241	Library materials and multi-media services
242	文物及博物館展覽	40,000	44,000	<b>43,791</b>	242	Artefacts and museum exhibitions
368	康樂及文化活動資助計劃	66,700	66,700	<b>44,640</b>	368	Leisure and culture subsidy schemes
600	工程	13,299	13,299	<b>4,283</b>	600	Works
603	機器、車輛及設備	2,806	2,806	<b>2,467</b>	603	Plant, vehicles and equipment

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開支總目及分目的分析報表 (續)

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ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
<b>總目 95 —— 康樂及文化事務署 (續)</b>			
分目			
653 古蹟修復工程 (整體撥款)	1,700	1,700	<b>600</b>
661 小型機器、車輛及設備 (整體撥款)	19,240	20,590	<b>20,296</b>
694 考古發掘工程 (整體撥款)	1,500	1,500	<b>1,485</b>
700 一般其他非經常開支	4,805	4,805	<b>1,439</b>
開支總額	<u>5,093,350</u>	<u>5,093,350</u>	<u><b>4,561,646</b></u>

**Head 95 — LEISURE AND  
CULTURAL SERVICES  
DEPARTMENT  
(Continued)**

Subhead

653	Restoration of monuments (block vote)
661	Minor plant, vehicles and equipment (block vote)
694	Archaeological excavations (block vote)
700	General other non-recurrent
	Total Expenditure

**總目 98 —— 管理參議署**

	原來預算	修正預算	實際數額
分目			
001 薪金	53,318	53,318	<b>50,292</b>
002 津貼	2,686	2,686	<b>1,101</b>
149 一般部門開支	7,501	7,501	<b>5,706</b>
700 一般其他非經常開支	3,620	3,620	<b>2,229</b>
開支總額	<u>67,125</u>	<u>67,125</u>	<u><b>59,328</b></u>

**Head 98 — MANAGEMENT  
SERVICES AGENCY**

Subhead

001	Salaries
002	Allowances
149	General departmental expenses
700	General other non-recurrent
	Total Expenditure

**總目 100 —— 海事處**

	原來預算	修正預算	實際數額
分目			
001 薪金	481,254	491,407	<b>490,786</b>
002 津貼	28,773	26,620	<b>13,451</b>
007 與工作有關連津貼	6,122	6,122	<b>5,219</b>
102 技術服務協議	31,822	28,822	<b>25,751</b>
120 維修材料	109,630	109,630	<b>108,136</b>
121 合約維修工作	92,973	87,973	<b>86,742</b>
149 一般部門開支	200,833	198,243	<b>163,394</b>
603 機器、車輛及設備	1,000	1,000	-

**Head 100 — MARINE DEPARTMENT**

Subhead

001	Salaries
002	Allowances
007	Job-related allowances
102	Technical Services Agreement
120	Maintenance materials
121	Contract maintenance
149	General departmental expenses
603	Plant, vehicles and equipment

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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		
<b>總目 100 —— 海事處 (續)</b>				<b>Head 100 — MARINE DEPARTMENT</b>	<b>(Continued)</b>
分目				Subhead	
661 小型機器、車輛及設備 (整體撥款)	28,884	31,474	<b>28,293</b>	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	3,600	<b>1,178</b>	700	General other non-recurrent
開支總額	<u>981,291</u>	<u>984,891</u>	<u><b>922,950</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	100	200	<b>195</b>	163	Write-offs
182 聘請財務及管理顧問的開支	64,042	64,042	<b>50,529</b>	182	Expenses for the appointment of financial and management consultants
188 匯兌差額	5,000	10,000	<b>5,451</b>	188	Difference in exchange
190 其他雜項	3,300	3,300	<b>3,048</b>	190	Other miscellaneous items
191 支付香港隧道有限公司的 款項	2,750	2,750	<b>2,500</b>	191	Payment to Cross-Harbour Tunnel Company Ltd.
192 退回已收款項	30,000	30,000	<b>23,437</b>	192	Refunds of revenue
220 行政會議成員的酬金	8,766	8,766	<b>8,542</b>	220	Honoraria for Members of the Executive Council
238 康復服務公眾教育	2,000	2,000	<b>1,999</b>	238	Public education on rehabilitation
253 在非懲教機構內的難民開支	14,486	13,495	<b>7,202</b>	253	Expenses of refugees not in Correctional Services institutions
262 向世界貿易組織繳交的款項	26,532	22,690	<b>22,690</b>	262	Subscription to the World Trade Organisation
281 飛機乘客離境稅行政費用	37,398	39,168	<b>38,163</b>	281	Air passenger departure tax administration fees
284 補償	55,113	55,113	<b>33,479</b>	284	Compensation
289 英聯邦國殤紀念墳場管理委 員會	250	250	<b>227</b>	289	Commonwealth War Graves Commission
296 向國際紡織品及成衣局繳交 的款項	865	865	<b>504</b>	296	Contribution to the International Textiles and Clothing Bureau

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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		
<b>總目 106 —— 雜項服務 (續)</b>					<b>Head 106 — MISCELLANEOUS SERVICES (Continued)</b>	
分目					Subhead	
251	額外承擔	2,150,000	478,112	-	251	Additional commitments
701	醫療服務研究基金	-	5,000	<b>5,000</b>	701	Health Services Research Fund
769	為殘疾公務員提供專用器材	500	500	<b>140</b>	769	Technical aids for civil servants with a disability
777	培養公務員優質服務及以客為本精神的計劃	2,420	3,806	<b>2,445</b>	777	Initiatives to inculcate a quality service and customer focused culture in the civil service
778	推動市民接納殘疾人士的公眾教育計劃	2,786	2,786	<b>2,179</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	14,100	14,100	<b>14,045</b>	795	Contribution to the sixth replenishment of the Asian Development Fund
796	給予富寧花園的補助金	3,526	3,526	<b>2,384</b>	796	Grant to Fu Ning Garden
815	尚未向臨時市政局議員及秘書處合約人員支付的款項	-	298	<b>240</b>	815	Outstanding expenses for Provisional Urban Council Members and Secretariat contract staff
818	支付撒瑪利亞基金的款項	-	8,000	<b>8,000</b>	818	Payment to the Samaritan Fund
789	額外承擔	680,000	26,547	-	789	Additional commitments
	開支總額	<u>3,103,934</u>	<u>795,314</u>	<u><b>232,399</b></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	63,546	63,546	<b>57,388</b>	000	Operational expenses
700	一般其他非經常開支	360	750	<b>547</b>	700	General other non-recurrent
	開支總額	<u>63,906</u>	<u>64,296</u>	<u><b>57,935</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 115 —— 法定語文事務署</b>				<b>Head 115 — OFFICIAL LANGUAGES AGENCY</b>
分目				Subhead
001 薪金	109,077	115,261	<b>115,064</b>	001 Salaries
002 津貼	2,904	1,274	<b>1,160</b>	002 Allowances
007 與工作有關連津貼	400	440	<b>435</b>	007 Job-related allowances
149 一般部門開支	4,161	4,361	<b>4,213</b>	149 General departmental expenses
700 一般其他非經常開支	700	700	<b>523</b>	700 General other non-recurrent
開支總額	<u>117,242</u>	<u>122,036</u>	<u><b>121,395</b></u>	Total Expenditure
<b>總目 116 —— 破產管理署</b>				<b>Head 116 — OFFICIAL RECEIVER'S OFFICE</b>
分目				Subhead
001 薪金	104,606	104,606	<b>100,839</b>	001 Salaries
002 津貼	2,699	2,699	<b>2,252</b>	002 Allowances
007 與工作有關連津貼	201	201	<b>137</b>	007 Job-related allowances
111 僱用服務及專業費用	21,394	21,394	<b>8,029</b>	111 Hire of services and professional fees
149 一般部門開支	7,606	7,606	<b>6,799</b>	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	366	366	<b>79</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	3,172	3,172	<b>2,983</b>	700 General other non-recurrent
開支總額	<u>140,044</u>	<u>140,044</u>	<u><b>121,118</b></u>	Total Expenditure
<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 利益及賠償	8,700,450	8,522,450	<b>8,513,035</b>	015 Public and judicial service pension benefits and compensation
016 酬金及強制性公積金供款	612,200	608,000	<b>535,172</b>	016 Gratuities and Mandatory Provident Fund Contributions

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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		
<b>總目 120 —— 退休金 (續)</b>				<b>Head 120 — PENSIONS (Continued)</b>	
分目				Subhead	
017 尚存配偶及子女撫恤金、孤寡撫恤金及增加款項	242,437	242,437	<b>236,841</b>	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	63,900	63,900	<b>57,570</b>	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	1,900	1,900	<b>1,488</b>	021	<i>Ex-gratia</i> pensions, awards, allowances and increases
026 僱員補償、與僱員傷亡有關的款項及開支	37,000	41,200	<b>36,685</b>	026	Employees' compensation, injury and death related payments and expenses
700 一般其他非經常開支	-	230,000	<b>226,016</b>	700	General other non-recurrent
開支總額	<u>9,657,887</u>	<u>9,709,887</u>	<u><b>9,606,807</b></u>		Total Expenditure
<b>總目 118 —— 規劃署</b>				<b>Head 118 — PLANNING DEPARTMENT</b>	
分目				Subhead	
001 薪金	360,223	365,134	<b>364,537</b>	001	Salaries
002 津貼	9,127	7,151	<b>5,919</b>	002	Allowances
003 可收回的薪金及津貼 減去 發還款項 (10,209)	10,209 -	- -	<b>9,001</b> <b>(9,001)</b>	003	Recoverable salaries and allowances <i>Deduct</i> reimbursements
007 與工作有關津貼	22	22	<b>22</b>	007	Job-related allowances
149 一般部門開支	32,796	32,796	<b>25,531</b>	149	General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	2,428	2,428	<b>2,176</b>	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	27,956	27,956	<b>17,071</b>	700	General other non-recurrent
838 小規模顧問研究 (整體撥款)	10,666	10,666	<b>5,857</b>	838	Minor consultancy studies (block vote)
開支總額	<u>443,218</u>	<u>446,153</u>	<u><b>421,113</b></u>		Total Expenditure

# 政府一般收入帳目 General Revenue Account

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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 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 130 —— 政府印務局</b>				<b>Head 130 — PRINTING DEPARTMENT</b>	
分目				Subhead	
001 薪金	90,863	90,863	<b>90,716</b>	001 Salaries	
002 津貼	5,825	5,825	<b>5,567</b>	002 Allowances	
007 與工作有關連津貼	1,275	1,275	<b>1,241</b>	007 Job-related allowances	
119 專門用途的物料及設備	134,054	134,054	<b>93,152</b>	119 Specialist supplies and equipment	
149 一般部門開支	18,661	18,435	<b>18,264</b>	149 General departmental expenses	
603 機器、車輛及設備	7,350	7,350	<b>5,964</b>	603 Plant, vehicles and equipment	
661 小型機器、車輛及設備 (整體撥款)	464	1,175	<b>1,172</b>	661 Minor plant, vehicles and equipment (block vote)	
開支總額	<u>258,492</u>	<u>258,977</u>	<u><b>216,076</b></u>	Total Expenditure	
<b>總目 136 —— 公務員敘用委員會</b>				<b>Head 136 — PUBLIC SERVICE COMMISSION</b>	
分目				Subhead	
001 薪金	14,351	14,063	<b>13,604</b>	001 Salaries	
002 津貼	226	514	<b>420</b>	002 Allowances	
108 就特別委任而支付的酬金	2,228	2,228	<b>2,179</b>	108 Remuneration for special appointments	
110 委員會成員酬金	1,229	1,229	<b>1,229</b>	110 Honoraria for members of committees	
149 一般部門開支	1,423	1,423	<b>748</b>	149 General departmental expenses	
開支總額	<u>19,457</u>	<u>19,457</u>	<u><b>18,180</b></u>	Total Expenditure	
<b>總目 160 —— 香港電台</b>				<b>Head 160 — RADIO TELEVISION HONG KONG</b>	
分目				Subhead	
001 薪金	234,271	237,891	<b>237,706</b>	001 Salaries	
002 津貼	8,733	7,233	<b>6,927</b>	002 Allowances	
007 與工作有關連津貼	105	105	<b>91</b>	007 Job-related allowances	
102 技術服務協議	90,077	82,032	<b>81,870</b>	102 Technical Services Agreement	
106 臨時僱員	36,108	36,353	<b>36,309</b>	106 Temporary staff	
149 一般部門開支	142,376	147,156	<b>146,745</b>	149 General departmental expenses	

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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		
<b>總目 160 —— 香港電台 (續)</b>				<b>Head 160 — RADIO TELEVISION HONG KONG (Continued)</b>	
分目				Subhead	
603 機器、車輛及設備	6,500	6,500	<b>5,995</b>	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	9,140	10,040	<b>9,854</b>	661	Minor plant, vehicles and equipment (block vote)
開支總額	<u>527,310</u>	<u>527,310</u>	<u><b>525,497</b></u>		Total Expenditure
<b>總目 162 —— 差餉物業估價署</b>				<b>Head 162 — RATING AND VALUATION DEPARTMENT</b>	
分目				Subhead	
001 薪金	319,120	321,842	<b>321,381</b>	001	Salaries
002 津貼	6,765	6,765	<b>4,379</b>	002	Allowances
007 與工作有關連津貼	36	36	<b>28</b>	007	Job-related allowances
106 臨時僱員	5,369	5,969	<b>5,606</b>	106	Temporary staff
149 一般部門開支	52,719	52,119	<b>37,358</b>	149	General departmental expenses
開支總額	<u>384,009</u>	<u>386,731</u>	<u><b>368,752</b></u>		Total Expenditure
<b>總目 163 —— 選舉事務處</b>				<b>Head 163 — REGISTRATION AND ELECTORAL OFFICE</b>	
分目				Subhead	
001 薪金	54,892	54,892	<b>50,520</b>	001	Salaries
002 津貼	6,104	6,104	<b>2,426</b>	002	Allowances
007 與工作有關連津貼	7	7	<b>6</b>	007	Job-related allowances
110 委員會成員酬金	480	480	<b>480</b>	110	Honoraria for members of committees
149 一般部門開支	10,000	10,000	<b>8,313</b>	149	General departmental expenses
258 選舉開支	334,506	334,506	<b>231,913</b>	258	Election expenses
開支總額	<u>405,989</u>	<u>405,989</u>	<u><b>293,658</b></u>		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  
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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	
<b>總目 170 —— 社會福利署</b>				<b>Head 170 — SOCIAL WELFARE DEPARTMENT</b>
分目				Subhead
001 薪金	1,784,948	1,775,715	<b>1,723,380</b>	001 Salaries
002 津貼	59,813	59,813	<b>42,511</b>	002 Allowances
007 與工作有關連津貼	9,921	9,921	<b>8,772</b>	007 Job-related allowances
149 一般部門開支	130,278	143,178	<b>141,837</b>	149 General departmental expenses
157 病人及家屬援助金	100	100	<b>42</b>	157 Assistance for patients and their families
175 幼兒中心繳費資助計劃	367,749	367,749	<b>346,253</b>	175 Child care centre fee assistance
176 暴力及執法傷亡賠償	16,620	16,620	<b>9,956</b>	176 Criminal and law enforcement injuries compensation
177 緊急救濟	1,493	1,493	<b>858</b>	177 Emergency relief
178 院舍活動及訓練開支	15,791	27,491	<b>27,019</b>	178 Programme and training expenses of institutions
179 綜合社會保障援助計劃	15,500,000	15,445,000	<b>13,559,852</b>	179 Comprehensive social security assistance scheme
180 公共福利金計劃	5,111,000	5,166,000	<b>5,129,653</b>	180 Social security allowance scheme
184 交通意外傷亡援助計劃	43,485	43,485	<b>43,485</b>	184 Traffic accident victims assistance scheme
187 代理人的佣金及費用	4,673	4,673	<b>4,673</b>	187 Agents' commission and expenses
410 康復服務(補助金)	1,690,026	1,696,769	<b>1,696,767</b>	410 Rehabilitation services (grants)
411 社會福利服務(補助金)	4,661,966	4,790,137	<b>4,692,971</b>	411 Social welfare services (grants)
412 發還差餉	58,531	66,225	<b>63,428</b>	412 Refunds of rates
700 一般其他非經常開支	500	4,000	<b>3,517</b>	700 General other non-recurrent
787 緊急救援基金補助金 (整體撥款)	10,000	10,000	<b>10,000</b>	787 Grant to the Emergency Relief Fund (block vote)
開支總額	<b>29,466,894</b>	<b>29,628,369</b>	<b>27,504,974</b>	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		
<b>總目 174 —— 公務員薪俸及服務 條件常務委員會</b>					<b>Head 174 — STANDING COMMISSION ON CIVIL SERVICE SALARIES AND CONDITIONS OF SERVICE</b>	
分目					Subhead	
001	薪金	12,700	12,642	<b>11,136</b>	001	Salaries
002	津貼	511	569	<b>563</b>	002	Allowances
149	一般部門開支	1,040	1,040	<b>1,020</b>	149	General departmental expenses
	開支總額	<u>14,251</u>	<u>14,251</u>	<u><b>12,719</b></u>		Total Expenditure
<b>總目 175 —— 紀律人員薪俸及服務 條件常務委員會</b>					<b>Head 175 — STANDING COMMITTEE ON DISCIPLINED SERVICES SALARIES AND CONDITIONS OF SERVICE</b>	
分目					Subhead	
001	薪金	6,094	6,528	<b>6,517</b>	001	Salaries
002	津貼	116	113	<b>109</b>	002	Allowances
149	一般部門開支	568	568	<b>386</b>	149	General departmental expenses
	開支總額	<u>6,778</u>	<u>7,209</u>	<u><b>7,012</b></u>		Total Expenditure
<b>總目 173 —— 學生資助辦事處</b>					<b>Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY</b>	
分目					Subhead	
001	薪金	65,537	68,655	<b>68,526</b>	001	Salaries
002	津貼	2,395	1,745	<b>1,290</b>	002	Allowances
149	一般部門開支	19,912	24,647	<b>24,131</b>	149	General departmental expenses
151	減免考試費	9,712	11,360	<b>11,215</b>	151	Remission of examination fees
152	獎學金、助學金及生活 津貼	14,425	14,425	<b>13,086</b>	152	Scholarships, bursaries and maintenance grants
153	學生書簿津貼	277,301	428,301	<b>426,224</b>	153	Textbooks and stationery grants
155	小學生車船津貼	25,684	32,684	<b>30,997</b>	155	Travel subsidy for primary school pupils
156	幼稚園學費資助	400,758	400,758	<b>366,578</b>	156	Kindergartens — fee assistance

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 173 —— 學生資助辦事處 (續)</b>				<b>Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY (Continued)</b>
分目				Subhead
274 學生資助 —— 助學金	991,785	1,054,737	<b>777,204</b>	274 Student finance — grants
275 學生車船津貼計劃	296,966	378,966	<b>354,098</b>	275 Student travel scheme
700 一般其他非經常開支	1,332	1,332	<b>1,332</b>	700 General other non-recurrent
開支總額	<u>2,105,807</u>	<u>2,417,610</u>	<u><b>2,074,681</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	1,539	1,539	<b>1,539</b>	414 Environmental Advisory Service
420 亞洲及太平洋發展中心	80	80	<b>80</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	104,988	104,988	<b>94,120</b>	446 Duty Lawyer Service
451 香港拯溺總會	601	601	<b>601</b>	451 Hong Kong Life Saving Society
457 世界海關組織	260	260	<b>126</b>	457 World Customs Organisation
460 聯合國兒童基金	144	144	<b>144</b>	460 United Nations Children's Fund
461 聯合國開發計劃署	377	377	<b>279</b>	461 United Nations Development Programme
462 聯合國禁毒署及世界衛生組織	238	238	<b>238</b>	462 United Nations International Drug Control Programme and World Health Organisation
475 香港外展信託基金會	1,946	1,946	<b>1,946</b>	475 Outward Bound Trust of Hong Kong
502 香港考古學會	173	173	<b>173</b>	502 Hong Kong Archaeological Society
503 給予非政府機構營舍的資助金	27,800	28,399	<b>28,296</b>	503 Subventions to non-government organisation camps
521 技能訓練中心	142,175	142,175	<b>141,319</b>	521 Skills centres

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 176 —— 資助金：雜項 (續)</b>					<b>Head 176 — SUBVENTIONS: MISCELLANEOUS (Continued)</b>	
分目					Subhead	
527	香港公開大學	1,100	1,300	<b>1,300</b>	527	Open University of Hong Kong
528	監護委員會	5,480	5,480	<b>5,222</b>	528	Guardianship Board
864	技能訓練中心 (整體撥款)	1,950	1,950	<b>1,950</b>	864	Skills centres (block vote)
925	當值律師服務	2,250	2,250	<b>293</b>	925	Duty Lawyer Service
931	提供補助金予香港公開大學以推行資訊科技發展計劃	-	50,000	<b>50,000</b>	931	Grant to the Open University of Hong Kong for implementation of its Information Technology Development Plan
948	非政府機構營舍	9,792	9,792	<b>1,543</b>	948	Non-government organisation camps
	開支總額	<u>304,503</u>	<u>355,302</u>	<u><b>332,779</b></u>		Total Expenditure
<b>總目 177 —— 資助金：非政府部門的公共機構</b>					<b>Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES</b>	
分目					Subhead	
415	香港康體發展局	195,190	195,190	<b>195,120</b>	415	Hong Kong Sports Development Board
429	消費者委員會	67,055	67,055	<b>67,055</b>	429	Consumer Council
441	香港生產力促進局	188,081	188,081	<b>185,325</b>	441	Hong Kong Productivity Council
443	香港旅遊協會	532,547	532,547	<b>514,575</b>	443	Hong Kong Tourist Association
444	香港貿易發展局	317,695	324,061	<b>324,061</b>	444	Hong Kong Trade Development Council
459	香港演藝學院	179,359	179,359	<b>178,736</b>	459	Hong Kong Academy for Performing Arts
514	醫院管理局	28,029,554	28,029,554	<b>27,966,123</b>	514	Hospital Authority
520	職業訓練局	2,154,845	2,106,845	<b>2,039,145</b>	520	Vocational Training Council
523	平等機會委員會	82,220	82,220	<b>82,220</b>	523	Equal Opportunities Commission

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 177 —— 資助金：非政府 部門的公共機構 (續)					Head 177 — SUBVENTIONS: NON- DEPARTMENTAL PUBLIC BODIES (Continued)	
分目					Subhead	
524	個人資料私隱專員公署	36,209	36,209	<b>36,209</b>	524	Office of the Privacy Commissioner for Personal Data
525	香港藝術發展局	104,558	104,558	<b>104,558</b>	525	Hong Kong Arts Development Council
526	法律援助服務局	5,514	5,514	<b>4,304</b>	526	Legal Aid Services Council
533	香港應用科技研究院	65,217	65,217	<b>2,553</b>	533	Hong Kong Applied Science and Technology Research Institute
871	職業訓練局	12,892	52,210	<b>47,802</b>	871	Vocational Training Council
905	香港生產力促進局	25,459	26,129	<b>26,128</b>	905	Hong Kong Productivity Council
916	平等機會委員會	1,217	1,471	<b>1,471</b>	916	Equal Opportunities Commission
918	個人資料私隱專員公署	2,718	3,100	<b>3,100</b>	918	Office of the Privacy Commissioner for Personal Data
930	香港應用科技研究院	-	7,000	<b>4,457</b>	930	Hong Kong Applied Science and Technology Research Institute
942	香港演藝學院	221	221	<b>71</b>	942	Hong Kong Academy for Performing Arts
955	消費者委員會	877	1,063	<b>752</b>	955	Consumer Council
973	香港演藝學院——小型 機器、車輛及設備 (整體撥款)	10,857	10,857	<b>10,857</b>	973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)
976	職業訓練局 (整體撥款)	19,000	19,000	<b>19,000</b>	976	Vocational Training Council (block vote)
977	醫院管理局——機器、車輛 及設備 (整體撥款)	285,000	285,000	<b>285,000</b>	977	Hospital Authority — plant, vehicles and equipment (block vote)
978	醫院管理局——資訊系統 (整體撥款)	80,424	80,424	<b>80,424</b>	978	Hospital Authority — information systems (block vote)
開支總額		<u>32,396,709</u>	<u>32,402,885</u>	<u><b>32,179,046</b></u>	Total Expenditure	

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 180 —— 影視及娛樂事務 管理處</b>				<b>Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY</b>
分目				Subhead
001 薪金	61,245	62,788	<b>62,788</b>	001 Salaries
002 津貼	1,661	1,497	<b>1,397</b>	002 Allowances
007 與工作有關連津貼	98	43	<b>34</b>	007 Job-related allowances
149 一般部門開支	17,669	17,669	<b>16,933</b>	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	1,450	1,450	<b>1,344</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	20,750	20,750	<b>8,846</b>	700 General other non-recurrent
開支總額	<u>102,873</u>	<u>104,197</u>	<u><b>91,342</b></u>	Total Expenditure
<b>總目 110 —— 拓展署</b>				<b>Head 110 — TERRITORY DEVELOPMENT DEPARTMENT</b>
分目				Subhead
001 薪金	200,157	205,857	<b>205,601</b>	001 Salaries
002 津貼	5,183	5,183	<b>3,303</b>	002 Allowances
007 與工作有關連津貼	23	23	-	007 Job-related allowances
149 一般部門開支	12,933	12,933	<b>9,586</b>	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	1,305	1,305	<b>1,168</b>	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>219,601</u>	<u>225,301</u>	<u><b>219,658</b></u>	Total Expenditure
<b>總目 181 —— 工業貿易署</b>				<b>Head 181 — TRADE AND INDUSTRY DEPARTMENT</b>
分目				Subhead
001 薪金	229,485	242,422	<b>241,083</b>	001 Salaries
002 津貼	12,443	12,443	<b>6,561</b>	002 Allowances
007 與工作有關連津貼	57	57	<b>56</b>	007 Job-related allowances
149 一般部門開支	34,259	34,259	<b>27,735</b>	149 General departmental expenses
186 貿易談判及有關的活動	3,300	3,300	<b>751</b>	186 Trade negotiations and associated activities

# 政府一般收入帳目 General Revenue Account

二〇〇〇至〇一年度  
開支總目及分目的分析報表 (續)

STATEMENT OF EXPENDITURE  
ANALYSIS BY HEAD AND  
SUBHEAD FOR 2000-01  
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
<b>總目 181 —— 工業貿易署 (續)</b>					<b>Head 181 — TRADE AND INDUSTRY DEPARTMENT (Continued)</b>	
分目					Subhead	
603	機器、車輛及設備	6,090	6,090	388	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	100	100	-	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	3,026	5,026	2,665	700	General other non-recurrent
	開支總額	288,760	303,697	279,239		Total Expenditure
<b>總目 186 —— 運輸署</b>					<b>Head 186 — TRANSPORT DEPARTMENT</b>	
分目					Subhead	
001	薪金	500,321	504,792	504,737	001	Salaries
002	津貼	15,882	11,882	9,825	002	Allowances
007	與工作有關連津貼	414	414	400	007	Job-related allowances
104	電燈及電力	2,450	2,840	2,736	104	Light and power
121	合約維修工作	52,100	50,504	41,524	121	Contract maintenance
125	工場服務	157,068	152,900	149,947	125	Workshop services
149	一般部門開支	43,619	52,993	45,878	149	General departmental expenses
449	交通安全會	602	602	602	449	Road Safety Association
505	為殘疾人士提供的特別交通 設施	25,185	25,304	25,304	505	Special transport facilities for people with disabilities
603	機器、車輛及設備	20,490	20,490	2,212	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	6,529	8,289	7,997	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	36,302	36,302	27,414	700	General other non-recurrent
843	交通影響評估的小額顧問費 用 (整體撥款)	12,000	10,240	308	843	Minor consultancies for traffic impact assessments (block vote)
867	為香港復康會提供設施及設備	2,472	2,472	-	867	Facilities and equipment for the Hong Kong Society for Rehabilitation
954	為香港復康會提供復康巴士	1,066	1,066	978	954	Rehabuses for the Hong Kong Society for Rehabilitation
	開支總額	876,500	881,090	819,862		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 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 188 —— 庫務署</b>				<b>Head 188 — TREASURY</b>
分目				Subhead
000 運作開支	319,947	319,947	<b>297,533</b>	000 Operational expenses
003 可收回的薪金及津貼	8,683	-	<b>7,819</b>	003 Recoverable salaries and allowances
減去 發還款項	(8,683)	-	<b>(7,819)</b>	<i>Deduct</i> reimbursements
187 代理人的佣金及費用	4,280	4,280	<b>3,743</b>	187 Agents' commission and expenses
開支總額	<u>324,227</u>	<u>324,227</u>	<u><b>301,276</b></u>	Total Expenditure
<b>總目 190 —— 大學教育資助委員會</b>				<b>Head 190 — UNIVERSITY GRANTS COMMITTEE</b>
分目				Subhead
001 薪金	20,800	20,800	<b>20,533</b>	001 Salaries
002 津貼	1,446	1,446	<b>859</b>	002 Allowances
149 一般部門開支	11,338	14,686	<b>14,617</b>	149 General departmental expenses
167 海外委員的酬金	3,405	3,155	<b>3,139</b>	167 Honoraria for overseas members
169 職務上的訪問	7,776	8,026	<b>7,980</b>	169 Visitation
492 大學教育資助委員會資助院校補助金	11,167,652	11,687,454	<b>11,687,396</b>	492 Grants to UGC-funded institutions
496 發還差餉及地租——大學教育資助委員會資助院校	161,922	159,320	<b>125,910</b>	496 Refund of rates and Government rents — UGC-funded institutions
529 居所資助計劃	1,059,961	1,144,961	<b>1,144,417</b>	529 Home Financing Scheme
530 除居所資助計劃外與房屋有關的開支	284,097	199,097	<b>173,601</b>	530 Housing-related expenses other than Home Financing Scheme
728 評審受教資會資助院校的學位課程 (整體撥款)	2,200	4,802	<b>4,802</b>	728 Validation of courses at UGC-funded institutions (block vote)
開支總額	<u>12,720,597</u>	<u>13,243,747</u>	<u><b>13,183,254</b></u>	Total Expenditure

# 政府一般收入帳目 General Revenue Account

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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 2000-01  
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
<b>總目 194 —— 水務署</b>				<b>Head 194 — WATER SUPPLIES DEPARTMENT</b>
分目				Subhead
001 薪金	1,488,890	1,488,890	<b>1,444,718</b>	001 Salaries
002 津貼	135,601	135,601	<b>92,938</b>	002 Allowances
007 與工作有關連津貼	8,417	8,417	<b>7,456</b>	007 Job-related allowances
104 電燈及電力	559,225	559,225	<b>500,320</b>	104 Light and power
111 僱用服務及專業費用	83,839	83,592	<b>54,601</b>	111 Hire of services and professional fees
115 燃料及潤滑油	556	803	<b>697</b>	115 Fuel and lubricating oil
119 專門用途的物料及設備	100,443	95,443	<b>79,149</b>	119 Specialist supplies and equipment
120 維修材料	69,901	74,901	<b>68,966</b>	120 Maintenance materials
121 合約維修工作	417,290	417,290	<b>364,317</b>	121 Contract maintenance
149 一般部門開支	119,185	119,185	<b>104,042</b>	149 General departmental expenses
223 購買食水	2,405,838	2,405,838	<b>2,384,756</b>	223 Purchase of water
603 機器、車輛及設備	4,290	4,290	<b>4,285</b>	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	4,820	4,820	<b>4,180</b>	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	700	2,200	<b>2,113</b>	700 General other non-recurrent
開支總額	<u>5,398,995</u>	<u>5,400,495</u>	<u><b>5,112,538</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
987 給予資本投資基金的款項	3,600,000	3,600,000	<b>3,600,000</b>	987 Payment to the Capital Investment Fund
988 給予貸款基金的款項	2,000,000	2,000,000	-	988 Payment to the Loan Fund
990 給予賑災基金的款項	19,000	29,000	<b>29,000</b>	990 Payment to the Disaster Relief Fund
開支總額	<u>5,619,000</u>	<u>5,629,000</u>	<u><b>3,629,000</b></u>	Total Expenditure
總計	<u>204,094,346</u>	<u>204,090,533</u>	<u><b>192,180,418</b></u>	Grand Total