

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及分目的分析報表

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 21 —— 行政長官辦公室				Head 21 — CHIEF EXECUTIVE'S OFFICE
分目				Subhead
001 薪金	34,043	34,043	33,755	001 Salaries
002 津貼	2,882	2,882	2,476	002 Allowances
007 與工作有關連津貼	-	5	5	007 Job-related allowances
108 就特別委任而支付的酬金	5,918	5,918	5,841	108 Remuneration for special appointments
149 一般部門開支	11,433	11,428	10,499	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	522	522	522	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>54,798</u>	<u>54,798</u>	<u>53,098</u>	Total Expenditure
總目 22 —— 漁農自然護理署				Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT
分目				Subhead
000 運作開支	725,876	725,876	708,343	000 Operational expenses
600 工程	10,327	10,327	4,310	600 Works
603 機器、車輛及設備	8,801	8,801	2,328	603 Plant, vehicles and equipment
609 新界小型水利工程 (整體撥款)	1,950	1,950	1,530	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	7,878	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)	3,619	3,619	3,199	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	53,420	53,420	35,642	700 General other non-recurrent
844 小規模自然護理計劃及研究 (整體撥款)	6,470	6,470	6,466	844 Minor conservation projects and studies (block vote)
開支總額	<u>819,663</u>	<u>819,663</u>	<u>769,696</u>	Total Expenditure

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SUBHEAD FOR 2002-03
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 25 —— 建築署				Head 25 — ARCHITECTURAL SERVICES DEPARTMENT
分目				Subhead
001 薪金	938,071	948,071	946,954	001 Salaries
002 津貼	23,952	23,951	19,424	002 Allowances
007 與工作有關連津貼	11	12	12	007 Job-related allowances
104 電燈及電力	3,000	3,750	3,459	104 Light and power
111 僱用服務及專業費用	39,024	34,024	15,768	111 Hire of services and professional fees
125 工場服務	26,092	21,092	20,505	125 Workshop services
149 一般部門開支	48,907	48,157	42,336	149 General departmental expenses
218 政府建築物維修工程	517,236	517,236	424,771	218 Maintenance of government buildings
開支總額	<u>1,596,293</u>	<u>1,596,293</u>	<u>1,473,229</u>	Total Expenditure
總目 24 —— 審計署				Head 24 — AUDIT COMMISSION
分目				Subhead
001 薪金	124,840	124,840	121,003	001 Salaries
002 津貼	1,164	1,164	367	002 Allowances
007 與工作有關連津貼	12	12	-	007 Job-related allowances
108 就特別委任而支付的酬金	2,090	2,090	2,044	108 Remuneration for special appointments
149 一般部門開支	7,521	7,821	6,257	149 General departmental expenses
700 一般其他非經常開支	74	74	73	700 General other non-recurrent
開支總額	<u>135,701</u>	<u>136,001</u>	<u>129,744</u>	Total Expenditure
總目 23 —— 醫療輔助隊				Head 23 — AUXILIARY MEDICAL SERVICE
分目				Subhead
001 薪金	28,113	28,113	27,572	001 Salaries
002 津貼	440	340	146	002 Allowances
007 與工作有關連津貼	49	49	46	007 Job-related allowances

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 23 —— 醫療輔助隊 (續)				Head 23 — AUXILIARY MEDICAL SERVICE (Continued)	
分目				Subhead	
149 一般部門開支	8,672	9,372	9,093	149	General departmental expenses
245 輔助部隊的薪酬及津貼	27,475	27,475	27,219	245	Pay and allowances for the auxiliary services
246 輔助部隊訓練費用	843	843	824	246	Training expenses for the auxiliary services
開支總額	<u>65,992</u>	<u>66,192</u>	<u>64,900</u>		Total Expenditure
總目 82 —— 屋宇署				Head 82 — BUILDINGS DEPARTMENT	
分目				Subhead	
000 運作開支	739,500	739,500	667,193	000	Operational expenses
227 支付土地註冊處/ 公司註冊處營運基金的 服務費	84,173	84,173	34,069	227	Payment for Land Registry/ Companies Registry Trading Fund services
661 小型機器、車輛及設備 (整體撥款)	1,460	1,460	544	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	29,508	29,508	15,031	700	General other non-recurrent
開支總額	<u>854,641</u>	<u>854,641</u>	<u>716,837</u>		Total Expenditure
總目 26 —— 政府統計處				Head 26 — CENSUS AND STATISTICS DEPARTMENT	
分目				Subhead	
000 運作開支	553,145	553,145	523,925	000	Operational expenses
661 小型機器、車輛及設備 (整體撥款)	1,127	1,127	553	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	500	162	700	General other non-recurrent
開支總額	<u>554,272</u>	<u>554,772</u>	<u>524,640</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	
總目 27 —— 民眾安全服務處				Head 27 — CIVIL AID SERVICE
分目				Subhead
001 薪金	33,086	33,086	32,061	001 Salaries
002 津貼	1,021	1,014	500	002 Allowances
007 與工作有關連津貼	11	18	17	007 Job-related allowances
149 一般部門開支	12,928	14,128	14,126	149 General departmental expenses
245 輔助部隊的薪酬及津貼	30,970	31,732	31,454	245 Pay and allowances for the auxiliary services
246 輔助部隊訓練費用	1,179	1,179	1,177	246 Training expenses for the auxiliary services
700 一般其他非經常開支	204	204	202	700 General other non-recurrent
開支總額	<u>79,399</u>	<u>81,361</u>	<u>79,537</u>	Total Expenditure
總目 28 —— 民航處				Head 28 — CIVIL AVIATION DEPARTMENT
分目				Subhead
000 運作開支	676,426	673,789	598,343	000 Operational expenses
170 機場保險	8,090	9,177	9,173	170 Airport insurance
661 小型機器、車輛及設備 (整體撥款)	700	700	700	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	1,224	1,208	700 General other non-recurrent
開支總額	<u>685,216</u>	<u>684,890</u>	<u>609,424</u>	Total Expenditure
總目 43 —— 土木工程署				Head 43 — CIVIL ENGINEERING DEPARTMENT
分目				Subhead
001 薪金	648,241	652,241	650,625	001 Salaries
002 津貼	19,903	19,903	13,699	002 Allowances
007 與工作有關連津貼	1,500	1,500	1,100	007 Job-related allowances
121 合約維修工作	137,536	137,536	136,057	121 Contract maintenance
149 一般部門開支	92,090	88,090	78,855	149 General departmental expenses
603 機器、車輛及設備	4,000	4,000	-	603 Plant, vehicles and equipment

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 43 —— 土木工程署 (續)				Head 43 — CIVIL ENGINEERING DEPARTMENT (Continued)	
分目				Subhead	
661 小型機器、車輛及設備 (整體撥款)	2,106	4,166	4,153	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	8,470	8,470	6,254	700	General other non-recurrent
841 小規模顧問研究 (整體撥款)	1,311	1,311	335	841	Minor consultancy studies (block vote)
開支總額	<u>915,157</u>	<u>917,217</u>	<u>891,078</u>		Total Expenditure
總目 29 —— 公務員培訓處				Head 29 — CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE	
分目				Subhead	
000 運作開支	156,260	156,260	129,225	000	Operational expenses
700 一般其他非經常開支	14,000	17,000	9,990	700	General other non-recurrent
開支總額	<u>170,260</u>	<u>173,260</u>	<u>139,215</u>		Total Expenditure
總目 30 —— 懲教署				Head 30 — CORRECTIONAL SERVICES DEPARTMENT	
分目				Subhead	
001 薪金	2,196,052	2,211,252	2,210,052	001	Salaries
002 津貼	87,839	76,289	74,627	002	Allowances
007 與工作有關連津貼	2,493	2,416	2,300	007	Job-related allowances
118 機構膳食	55,565	55,565	52,075	118	Provisions for institutions
119 專門用途的物料及設備	20,607	19,467	19,451	119	Specialist supplies and equipment
149 一般部門開支	226,817	228,077	227,886	149	General departmental expenses
193 囚犯工資計劃	31,824	32,721	32,669	193	Prisoners' earning scheme
194 囚犯福利	4,852	4,732	4,690	194	Prisoners' welfare
288 懲教署福利基金補助金	381	381	375	288	Grant to the Correctional Services Department Welfare Fund
603 機器、車輛及設備	13,493	6,993	3,419	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		
總目 30 —— 懲教署 (續)				Head 30 — CORRECTIONAL SERVICES DEPARTMENT	(Continued)
分目				Subhead	
661 小型機器、車輛及設備 (整體撥款)	11,632	13,432	12,192	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	5,794	7,838	7,476	700	General other non-recurrent
開支總額	<u>2,657,349</u>	<u>2,659,163</u>	<u>2,647,212</u>		Total Expenditure
總目 31 —— 香港海關				Head 31 — CUSTOMS AND EXCISE DEPARTMENT	
分目				Subhead	
000 運作開支	1,910,315	1,907,998	1,831,611	000	Operational expenses
103 酬金及特別服務	8,000	8,000	7,463	103	Rewards and special services
292 檢獲物品的管理	51,687	51,687	32,916	292	Seizure management
603 機器、車輛及設備	24,985	24,985	23,346	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	23,179	25,496	24,223	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	1,643	1,643	282	700	General other non-recurrent
開支總額	<u>2,019,809</u>	<u>2,019,809</u>	<u>1,919,841</u>		Total Expenditure
總目 37 —— 衛生署				Head 37 — DEPARTMENT OF HEALTH	
分目				Subhead	
000 運作開支	3,445,024	3,445,024	3,248,844	000	Operational expenses
003 可收回的薪金及津貼 減去 發還款項(1,430,000)	1,430,000 -	-	1,421,046 (1,421,046)	003	Recoverable salaries and allowances Deduct reimbursements
511 資助機構	153,414	153,414	142,326	511	Subvented institutions
603 機器、車輛及設備	18,585	18,585	9,904	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	34,584	34,584	22,509	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	21,705	21,705	8,456	700	General other non-recurrent

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總目 37 —— 衛生署 (續)				Head 37 — DEPARTMENT OF HEALTH (Continued)	
分目				Subhead	
913 資助機構——一般其他非經常開支	4,200	4,200	1,458	913	Subvented institutions — general other non-recurrent
974 資助機構——保養、修葺及小規模改善工程 (整體撥款)	2,589	2,504	1,204	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)	1,090	1,175	1,174	975	Subvented institutions — minor plant, vehicles and equipment (block vote)
開支總額	<u>3,681,191</u>	<u>3,681,191</u>	<u>3,435,875</u>		Total Expenditure
總目 92 —— 律政司				Head 92 — DEPARTMENT OF JUSTICE	
分目				Subhead	
001 薪金	562,118	560,144	556,676	001	Salaries
002 津貼	9,265	9,265	5,822	002	Allowances
007 與工作有關連津貼	35	35	6	007	Job-related allowances
108 就特別委任而支付的酬金	-	3,064	2,978	108	Remuneration for special appointments
149 一般部門開支	85,433	85,433	67,190	149	General departmental expenses
234 訴訟費用	100,368	100,368	69,054	234	Court costs
243 僱用法律服務及有關的專業費用	162,114	162,114	125,045	243	Hire of legal services and related professional fees
287 為解決建造工程糾紛提供的法律服務	58,718	58,718	25,420	287	Legal services for construction dispute resolution
700 一般其他非經常開支	3,769	3,769	1,974	700	General other non-recurrent
開支總額	<u>981,820</u>	<u>982,910</u>	<u>854,165</u>		Total Expenditure

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		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
總目 39 —— 渠務署					Head 39 — DRAINAGE SERVICES DEPARTMENT	
分目					Subhead	
000	運作開支	1,625,921	1,625,921	1,562,634	000	Operational expenses
600	工程	8,514	8,514	5,623	600	Works
661	小型機器、車輛及設備 (整體撥款)	21,901	21,901	20,886	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	5,680	5,680	1,074	700	General other non-recurrent
	開支總額	<u>1,662,016</u>	<u>1,662,016</u>	<u>1,590,217</u>		Total Expenditure
總目 40 —— 教育署					Head 40 — EDUCATION DEPARTMENT	
分目					Subhead	
001	薪金	2,790,497	2,790,497	2,688,673	001	Salaries
002	津貼	28,551	28,551	19,669	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 <u>(48,491)</u>	48,491 -	- -	44,200 (44,200)	003	Recoverable salaries and allowances (Grant/Subsidised Schools Provident Fund and Vocational Training Council) <i>Deduct</i> reimbursements
007	與工作有關連津貼	6,516	6,516	5,799	007	Job-related allowances
106	臨時僱員	265,170	245,170	203,038	106	Temporary staff
108	就特別委任而支付的酬金	61,921	61,921	45,437	108	Remuneration for special appointments
149	一般部門開支	624,963	544,963	454,294	149	General departmental expenses
150	教師訓練	154,460	154,460	62,401	150	Teacher training
164	課程發展處	215,058	215,058	188,509	164	Curriculum Development Institute
185	官立學校科目及課程整筆津貼	74,892	74,892	63,746	185	Subject and curriculum block grant for government schools
235	學校課外活動、計劃、津貼 及獎品	27,763	27,763	23,145	235	School extra-curricular activities, programmes, grants and prizes
300	小學資助則例	10,290,893	10,290,893	9,606,949	300	Code of Aid for primary schools

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總目 40 —— 教育署 (續)					Head 40 — EDUCATION DEPARTMENT (Continued)	
分目					Subhead	
305	中學資助則例	13,429,367	13,429,367	12,872,463	305	Code of Aid for secondary schools
317	按揭利息津貼計劃	86,720	86,720	45,030	317	Mortgage Interest Subsidy Scheme
320	特殊學校資助則例	1,470,588	1,470,588	1,416,690	320	Code of Aid for special schools
325	直接資助計劃	1,067,650	1,067,650	913,482	325	Direct Subsidy Scheme
326	幼稚園資助計劃	160,329	160,329	153,086	326	Kindergarten Subsidy Scheme
330	向私立中學給予援助及購買學位	278,104	278,104	244,749	330	Assistance to private secondary schools and bought places
340	英基學校協會小學	134,159	134,159	130,264	340	English Schools Foundation junior schools
345	英基學校協會中學	188,930	188,930	183,627	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	231,956	231,956	207,917	350	Refund of rents, Government rents and rates to kindergartens, private schools and study rooms
489	雜項教育服務	130,257	130,257	112,833	489	Miscellaneous educational services
491	為輕度弱能的幼稚園學童提供的輔導服務	8,006	8,006	7,232	491	Remedial services for mildly disabled children in kindergartens
603	機器、車輛及設備	1,551	1,551	439	603	Plant, vehicles and equipment
661	小型機器、車輛及設備 (整體撥款)	6,069	6,069	5,368	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	125,118	125,118	74,732	700	General other non-recurrent
834	電腦科設備	181,451	181,451	65,908	834	Equipment for computer studies
835	彩色電視機、錄像機及錄像帶 (整體撥款)	3,910	3,910	2,418	835	Colour television receivers, videocassette recorders and tapes (block vote)

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總目 40 —— 教育署 (續)				Head 40 — EDUCATION DEPARTMENT (Continued)	
分目				Subhead	
851 小學資助則例——保養、 修葺及小規模改善工程 (整體撥款)	253,775	253,775	181,897	851	Code of Aid for primary schools — maintenance, repairs and minor improvement (block vote)
855 中學資助則例——保養、 修葺及小規模改善工程 (整體撥款)	270,513	270,513	197,898	855	Code of Aid for secondary schools — maintenance, repairs and minor improvement (block vote)
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)	27,481	27,481	23,976	858	Code of Aid for special schools — maintenance, repairs and minor improvement (block vote)
898 現有學校資助則例——家具 及設備 (整體撥款)	12,265	12,265	8,857	898	Codes of Aid for existing schools — furniture and equipment (block vote)
開支總額	<u>32,608,883</u>	<u>32,508,883</u>	<u>30,210,526</u>		Total Expenditure
總目 42 —— 機電工程署				Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	
分目				Subhead	
001 薪金	183,300	183,300	183,194	001	Salaries
002 津貼	4,755	4,755	3,077	002	Allowances
007 與工作有關連津貼	195	195	184	007	Job-related allowances
102 技術服務協議	12,509	12,509	12,432	102	Technical Services Agreement
149 一般部門開支	35,675	35,675	34,063	149	General departmental expenses
700 一般其他非經常開支	52,651	52,651	38,663	700	General other non-recurrent
開支總額	<u>289,085</u>	<u>289,085</u>	<u>271,613</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		
總目 44 —— 環境保護署				Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT	
分目				Subhead	
000 運作開支	936,986	929,901	917,164	000	Operational expenses
297 廢物處理設施營運費用	1,245,976	1,255,976	1,255,958	297	Fees for operation of waste facilities
661 小型機器、車輛及設備 (整體撥款)	600	600	600	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	99,508	153,508	145,462	700	General other non-recurrent
開支總額	<u>2,283,070</u>	<u>2,339,985</u>	<u>2,319,184</u>		Total Expenditure
總目 45 —— 消防處				Head 45 — FIRE SERVICES DEPARTMENT	
分目				Subhead	
001 薪金	2,670,911	2,685,814	2,685,160	001	Salaries
002 津貼	63,106	61,106	56,480	002	Allowances
007 與工作有關連津貼	155	155	50	007	Job-related allowances
119 專門用途的物料及設備	29,900	29,900	28,901	119	Specialist supplies and equipment
149 一般部門開支	288,021	286,321	280,658	149	General departmental expenses
603 機器、車輛及設備	136,934	136,934	86,598	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	70,586	59,383	26,697	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	4,899	4,899	2,215	700	General other non-recurrent
開支總額	<u>3,264,512</u>	<u>3,264,512</u>	<u>3,166,759</u>		Total Expenditure
總目 49 —— 食物環境衛生署				Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	
分目				Subhead	
001 薪金	2,860,899	2,860,899	2,618,234	001	Salaries
002 津貼	45,900	45,900	26,389	002	Allowances

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 49 —— 食物環境衛生署 (續)				Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT (Continued)	
分目				Subhead	
007 與工作有關連津貼	100,620	100,620	88,163	007	Job-related allowances
149 一般部門開支	1,651,520	1,647,033	1,446,862	149	General departmental expenses
603 機器、車輛及設備	4,540	4,540	1,628	603	Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	60,728	65,215	58,677	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	6,099	29,420	19,571	700	General other non-recurrent
開支總額	<u>4,730,306</u>	<u>4,753,627</u>	<u>4,259,524</u>		Total Expenditure
總目 46 —— 公務員一般開支				Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE	
分目				Subhead	
001 薪金	138,531	138,531	93,619	001	Salaries
003 可收回的薪金及津貼(一般) 減去發還款項 (1,482)	1,482	-	1,481	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 (124,000)	124,000	-	113,711	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 (48,553)	48,553	-	46,537	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 (172,200)	172,200	-	153,306	009	Recoverable salaries and allowances (Land Registry Trading Fund) <i>Deduct</i> reimbursements
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 (139,000)	139,000	-	132,833	081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund) <i>Deduct</i> reimbursements

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		原來預算	修正預算	實際數額		
		Original	Amended	Actual		
		Estimate	Estimate	Actual		
		\$'000	\$'000	\$'000		
總目 46 —— 公務員一般開支 (續)					Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)	
分目					Subhead	
082	可收回的薪金及津貼 (郵政署營運基金)	1,809,000	-	-	1,633,957	082 Recoverable salaries and allowances (Post Office Trading Fund)
	減去 發還款項 (1,809,000)	-	-	-	(1,633,957)	Deduct reimbursements
083	可收回的薪金及津貼 (機電工程營運基金)	1,251,000	-	-	1,172,245	083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)
	減去 發還款項 (1,251,000)	-	-	-	(1,172,245)	Deduct reimbursements
084	可收回的薪金及津貼 (法律援助服務局)	2,740	-	-	2,591	084 Recoverable salaries and allowances (Legal Aid Services Council)
	減去 發還款項 (2,740)	-	-	-	(2,591)	Deduct reimbursements
085	可收回的薪金及津貼 (申訴專員公署)	30,186	-	-	18,052	085 Recoverable salaries and allowances (Office of The Ombudsman)
	減去 發還款項 (30,186)	-	-	-	(18,052)	Deduct reimbursements
010	招聘費用	1,642	1,642		471	010 Recruiting expenses
011	公務員考試	6,536	6,536		3,450	011 Civil service examinations
013	個人津貼	711,528	721,300		721,219	013 Personal allowances
014	自置居所津貼	1,205,000	1,205,000		1,088,489	014 Home purchase allowance
020	撥入已故人員遺產的款項	16,736	16,736		16,736	020 Payments to estates of deceased officers
022	旅費	211,079	221,000		221,000	022 Passages
023	宿舍	28,904	30,324		26,817	023 Quarters
024	為公務員提供的濟急援助和福利	2,688	2,448		1,829	024 Relief and welfare of civil servants
025	長期服務公費旅行獎勵計劃	52,830	52,830		47,877	025 Long Service Travel Award Scheme
027	公務員建議書計劃及員工激勵計劃	411	411		85	027 Staff Suggestion and Motivation Schemes
028	法律援助	1,448	1,448		1,172	028 Legal 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		
總目 46 —— 公務員一般開支 (續)					Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)	
分目					Subhead	
032	住所津貼計劃	37,000	37,000	33,690	032	Accommodation Allowance Scheme
033	居所資助計劃	2,334,000	2,312,887	2,240,202	033	Home Financing Scheme
037	退休公務員福利基金	670	910	839	037	Pensioners' welfare fund
038	自行租屋津貼	179,000	179,000	164,302	038	Private tenancy allowance
039	租金津貼計劃	1,600	1,600	1,343	039	Rent Allowance Scheme
040	非實報實銷現金津貼計劃	14,600	14,600	8,162	040	Non-accountable Cash Allowance Scheme
	開支總額	<u>4,944,203</u>	<u>4,944,203</u>	<u>4,671,302</u>		Total Expenditure
總目 166 —— 政府飛行服務隊					Head 166 — GOVERNMENT FLYING SERVICE	
分目					Subhead	
001	薪金	108,300	108,300	107,690	001	Salaries
002	津貼	2,121	2,096	1,103	002	Allowances
007	與工作有關津貼	38	63	56	007	Job-related allowances
115	燃料及潤滑油	8,865	8,371	6,358	115	Fuel and lubricating oil
149	一般部門開支	25,027	25,027	20,391	149	General departmental expenses
200	飛機保險	816	1,310	1,164	200	Insurance of aircraft
201	政府飛行服務隊福利基金 補助金	11	11	10	201	Grant to the Government Flying Service Welfare Fund
245	輔助部隊的薪酬及津貼	413	413	353	245	Pay and allowances for the auxiliary services
291	政府飛行服務隊的訓練費用	8,826	8,826	6,547	291	Training expenses for the Government Flying Service
603	機器、車輛及設備	68,548	68,548	68,333	603	Plant, vehicles and equipment
631	飛機組件、組件檢修及安全 設備 (整體撥款)	46,601	46,601	44,925	631	Aircraft components, component overhaul and safety equipment (block vote)

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 166 —— 政府飛行服務隊 (續)			
分目			
661 小型機器、車輛及設備 (整體撥款)	-	300	300
700 一般其他非經常開支	1,712	1,712	360
開支總額	<u>271,278</u>	<u>271,578</u>	<u>257,590</u>

Head 166 — GOVERNMENT FLYING SERVICE (Continued)	
Subhead	
661	Minor plant, vehicles and equipment (block vote)
700	General other non-recurrent
	Total Expenditure

總目 48 —— 政府化驗所

	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	187,802	187,802	179,188
002 津貼	1,611	1,611	1,568
007 與工作有關連津貼	171	171	146
149 一般部門開支	51,922	51,922	48,276
603 機器、車輛及設備	6,442	14,695	13,228
661 小型機器、車輛及設備 (整體撥款)	15,600	15,600	15,235
開支總額	<u>263,548</u>	<u>271,801</u>	<u>257,641</u>

Head 48 — GOVERNMENT LABORATORY

Subhead	
001	Salaries
002	Allowances
007	Job-related allowances
149	General departmental expenses
603	Plant, vehicles and equipment
661	Minor plant, vehicles and equipment (block vote)
	Total Expenditure

總目 50 —— 政府車輛管理處

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
000 運作開支	51,099	51,099	45,277
224 汽車保險局——政府提供的款項	84	84	-
225 交通意外傷亡援助計劃——徵款	845	845	837
691 一般用途車輛 (整體撥款)	100,000	100,000	99,967
700 一般其他非經常開支	638	638	340
開支總額	<u>152,666</u>	<u>152,666</u>	<u>146,421</u>

Head 50 — GOVERNMENT LAND TRANSPORT AGENCY

Subhead	
000	Operational expenses
224	Motor Insurers' Bureau — government contribution
225	Traffic accident victims assistance scheme — levies
691	General purpose vehicles (block vote)
700	General other non-recurrent
	Total Expenditure

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 51 —— 政府產業署					Head 51 — GOVERNMENT PROPERTY AGENCY	
分目					Subhead	
001	薪金	111,157	111,157	109,363	001	Salaries
002	津貼	1,425	1,425	853	002	Allowances
030	宿舍租賃及管理	265,599	265,599	248,011	030	Leasing and management of quarters
104	電燈及電力	222,713	255,313	251,361	104	Light and power
111	僱用服務及專業費用	105,789	105,789	101,016	111	Hire of services and professional fees
119	專門用途的物料及設備	8,787	8,787	8,599	119	Specialist supplies and equipment
125	工場服務	198,243	198,243	180,773	125	Workshop services
149	一般部門開支	7,549	7,549	7,461	149	General departmental expenses
283	物業租金及管理費用 (宿舍除外)	938,473	905,873	830,432	283	Rents and management charges for properties (other than quarters)
661	小型機器、車輛及設備 (整體撥款)	10,979	10,979	9,398	661	Minor plant, vehicles and equipment (block vote)
	開支總額	<u>1,870,714</u>	<u>1,870,714</u>	<u>1,747,267</u>		Total Expenditure
總目 35 —— 政府總部：駐北京辦事處					Head 35 — GOVERNMENT SECRETARIAT: BEIJING OFFICE	
分目					Subhead	
001	薪金	16,457	16,457	15,985	001	Salaries
002	津貼	14,945	14,945	12,717	002	Allowances
111	僱用服務及專業費用	1,685	1,685	1,653	111	Hire of services and professional fees
149	一般部門開支	11,983	11,983	10,496	149	General departmental expenses
205	宣傳工作	4,000	4,000	3,740	205	Publicity
700	一般其他非經常開支	1,850	7,850	5,498	700	General other non-recurrent
	開支總額	<u>50,920</u>	<u>56,920</u>	<u>50,089</u>		Total Expenditure

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總目 143 —— 政府總部： 公務員事務局				Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU
分目				Subhead
001 薪金	167,359	167,359	166,065	001 Salaries
002 津貼	4,544	4,544	3,348	002 Allowances
007 與工作有關連津貼	8	8	6	007 Job-related allowances
149 一般部門開支	30,970	30,970	23,208	149 General departmental expenses
700 一般其他非經常開支	14,998	14,998	8,120	700 General other non-recurrent
開支總額	<u>217,879</u>	<u>217,879</u>	<u>200,747</u>	Total Expenditure
總目 152 —— 政府總部：工商及科技局 (工商)				Head 152 — GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMERCE AND INDUSTRY)
分目				Subhead
001 薪金	64,785	64,785	63,928	001 Salaries
002 津貼	4,980	4,980	3,294	002 Allowances
007 與工作有關連津貼	7	7	6	007 Job-related allowances
110 委員會成員酬金	440	440	7	110 Honoraria for members of committees
149 一般部門開支	23,472	23,161	14,212	149 General departmental expenses
183 向亞太區經濟合作組織繳交 的年費	750	750	717	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	128	293 Subscription to the Pacific Economic Cooperation Council
700 一般其他非經常開支	2,657	41,057	10,833	700 General other non-recurrent
838 小規模顧問研究 (整體撥款)	15,600	12,200	6,426	838 Minor consultancy studies (block vote)
開支總額	<u>112,841</u>	<u>147,530</u>	<u>99,551</u>	Total Expenditure

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總目 55 —— 政府總部：工商及科技局 (資訊科技及廣播)				Head 55 — GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING)
分目				Subhead
001 薪金	46,069	46,069	43,814	001 Salaries
002 津貼	3,044	3,044	2,326	002 Allowances
007 與工作有關連津貼	7	7	6	007 Job-related allowances
149 一般部門開支	40,020	43,950	42,927	149 General departmental expenses
168 公共服務電子化計劃	45,481	41,551	26,005	168 Electronic Service Delivery scheme
700 一般其他非經常開支	9,132	16,800	14,481	700 General other non-recurrent
開支總額	<u>143,753</u>	<u>151,421</u>	<u>129,559</u>	Total Expenditure
總目 144 —— 政府總部： 政制事務局				Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU
分目				Subhead
001 薪金	27,251	27,920	27,489	001 Salaries
002 津貼	2,827	2,827	2,544	002 Allowances
007 與工作有關連津貼	7	7	6	007 Job-related allowances
149 一般部門開支	3,810	4,010	2,961	149 General departmental expenses
700 一般其他非經常開支	2,680	5,153	4,547	700 General other non-recurrent
開支總額	<u>36,575</u>	<u>39,917</u>	<u>37,547</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		
總目 145 —— 政府總部：經濟發展 及勞工局 (經濟發展)				Head 145 —	GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT)
分目				Subhead	
001 薪金	75,252	75,252	72,789	001	Salaries
002 津貼	4,777	4,773	3,390	002	Allowances
007 與工作有關連津貼	7	11	11	007	Job-related allowances
149 一般部門開支	18,903	18,903	18,297	149	General departmental expenses
700 一般其他非經常開支	21,204	21,204	18,472	700	General other non-recurrent
開支總額	<u>120,143</u>	<u>120,143</u>	<u>112,959</u>		Total Expenditure
總目 146 —— 政府總部： 教育統籌局和經濟 發展及勞工局 (勞工)				Head 146 —	GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR)
分目				Subhead	
001 薪金	72,170	72,170	67,803	001	Salaries
002 津貼	3,946	4,646	4,408	002	Allowances
007 與工作有關連津貼	55	158	157	007	Job-related allowances
108 就特別委任而支付的酬金	15,250	15,250	12,070	108	Remuneration for special appointments
111 僱用服務及專業費用	22,741	22,741	13,169	111	Hire of services and professional fees
149 一般部門開支	21,373	20,570	15,213	149	General departmental expenses
299 提高職業安全及健康標 準的開支	6,290	6,290	4,945	299	Expenses for improved occupational safety and health standards

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 146 —— 政府總部： 教育統籌局和經濟 發展及勞工局 (勞工) (續)			
分目			
700 一般其他非經常開支	254,158	504,158	476,689
710 自僱創業支援計劃	-	119	119
開支總額	<u>395,983</u>	<u>646,102</u>	<u>594,573</u>

Head 146 — GOVERNMENT
SECRETARIAT:
EDUCATION AND
MANPOWER BUREAU
AND ECONOMIC
DEVELOPMENT AND
LABOUR BUREAU
(LABOUR) (Continued)

Subhead

700 General other non-recurrent

710 Self-employment Business
Start-up Assistance Scheme

Total Expenditure

總目 154 —— 政府總部：
環境運輸及工務局
(環境) 和衛生福利
及食物局

Head 154 — GOVERNMENT
SECRETARIAT:
ENVIRONMENT,
TRANSPORT AND
WORKS BUREAU
(ENVIRONMENT) AND
HEALTH, WELFARE
AND FOOD BUREAU

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 154 —— 政府總部： 環境運輸及工務局 (環境) 和衛生福利 及食物局			
分目			
001 薪金	46,077	46,077	43,964
002 津貼	4,700	4,700	4,188
007 與工作有關連津貼	29	29	2
149 一般部門開支	7,186	7,186	5,977
700 一般其他非經常開支	750	750	749
開支總額	<u>58,742</u>	<u>58,742</u>	<u>54,880</u>

Subhead

001 Salaries

002 Allowances

007 Job-related allowances

149 General departmental expenses

700 General other non-recurrent

Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 153 —— 政府總部： 環境運輸及工務局 (運輸及工務)				Head 153 — GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT AND WORKS)
分目				Subhead
001 薪金	70,296	70,296	61,915	001 Salaries
002 津貼	3,277	3,277	2,414	002 Allowances
007 與工作有關連津貼	51	51	6	007 Job-related allowances
149 一般部門開支	6,445	6,445	5,070	149 General departmental expenses
700 一般其他非經常開支	6,329	6,329	5,416	700 General other non-recurrent
開支總額	<u>86,398</u>	<u>86,398</u>	<u>74,821</u>	Total Expenditure
總目 148 —— 政府總部： 財經事務及庫務局 (財經事務)				Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES)
分目				Subhead
001 薪金	107,696	107,696	107,047	001 Salaries
002 津貼	2,518	3,640	2,991	002 Allowances
007 與工作有關連津貼	7	7	6	007 Job-related allowances
110 委員會成員酬金	458	458	221	110 Honoraria for members of committees
111 僱用服務及專業費用	26,748	24,231	14,346	111 Hire of services and professional fees
149 一般部門開支	14,320	15,420	14,180	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	-	295	212	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	13,647	13,647	7,563	700 General other non-recurrent
開支總額	<u>165,394</u>	<u>165,394</u>	<u>146,566</u>	Total Expenditure

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二〇〇二至〇三年度
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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
SUBHEAD FOR 2002-03
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 147 — 政府總部： 財經事務及庫務局 (庫務)				Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (TREASURY)
分目				Subhead
001 薪金	103,660	103,660	98,225	001 Salaries
002 津貼	3,475	3,475	3,195	002 Allowances
007 與工作有關連津貼	6	7	6	007 Job-related allowances
110 委員會成員酬金	2,901	3,201	3,200	110 Honoraria for members of committees
149 一般部門開支	9,964	10,063	10,001	149 General departmental expenses
開支總額	<u>120,006</u>	<u>120,406</u>	<u>114,627</u>	Total Expenditure
總目 149 — 政府總部： 衛生福利及 食物局				Head 149 — GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU
分目				Subhead
001 薪金	64,505	64,505	64,476	001 Salaries
002 津貼	3,465	3,521	2,846	002 Allowances
007 與工作有關連津貼	7	11	11	007 Job-related allowances
149 一般部門開支	43,793	43,733	28,222	149 General departmental expenses
700 一般其他非經常開支	318	4,418	952	700 General other non-recurrent
846 向捨身救人者家屬提供 經濟援助 (整體撥款)	12,000	12,000	-	846 Financial assistance for family members of those who sacrifice their lives to save others (block vote)
開支總額	<u>124,088</u>	<u>128,188</u>	<u>96,507</u>	Total Expenditure

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 53 —— 政府總部： 民政事務局				Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU
分目				Subhead
001 薪金	95,167	95,167	90,057	001 Salaries
002 津貼	3,050	3,050	2,845	002 Allowances
007 與工作有關連津貼	18	18	3	007 Job-related allowances
149 一般部門開支	18,996	18,996	17,441	149 General departmental expenses
211 國際青年交流計劃	1,583	1,583	1,555	211 International Youth Exchange Programme
270 促進平等機會的活動	3,464	3,764	3,660	270 Activities to promote equal opportunities
271 在學校以外推廣公民教育	10,672	11,032	10,758	271 Promotion of civic education outside schools
286 青年發展活動	19,094	18,434	15,559	286 Youth development activities
532 中國香港體育協會暨 奧林匹克委員會	2,972	2,972	2,752	532 Sports Federation and Olympic Committee of Hong Kong, China
536 制服團體及其他青年組織	50,922	50,922	50,885	536 Uniformed groups and other youth organisations
700 一般其他非經常開支	10,935	28,585	17,925	700 General other non-recurrent
開支總額	<u>216,873</u>	<u>234,523</u>	<u>213,440</u>	Total Expenditure
總目 96 —— 政府總部：香港經濟 貿易辦事處				Head 96 — GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES
分目				Subhead
001 薪金	92,156	99,702	98,724	001 Salaries
002 津貼	29,992	29,192	25,706	002 Allowances
031 支付香港駐倫敦經濟貿易辦 事處於當地聘用的過剩人員 的遣散費	506	506	306	031 Payment to redundant locally engaged staff of the HKETO in London
149 一般部門開支	93,957	93,957	79,053	149 General departmental expenses

政府一般收入帳目 General Revenue Account

二〇〇二至〇三年度
開支總目及分目的分析報表 (續)

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 96 —— 政府總部：香港經濟貿易辦事處 (續)				Head 96 — GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES (Continued)	
分目				Subhead	
205 宣傳工作	14,800	14,800	12,253	205	Publicity
217 向機構提供的補助金	197	197	-	217	Grants to organisations
661 小型機器、車輛及設備 (整體撥款)	500	500	131	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	38,100	38,100	35,108	700	General other non-recurrent
開支總額	<u>270,208</u>	<u>276,954</u>	<u>251,281</u>		Total Expenditure
總目 150 —— 政府總部：房屋及規劃地政局 (房屋)				Head 150 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (HOUSING)	
分目				Subhead	
001 薪金	36,637	36,637	31,667	001	Salaries
002 津貼	1,527	1,527	1,249	002	Allowances
007 與工作有關連津貼	18	18	6	007	Job-related allowances
149 一般部門開支	4,361	4,361	2,483	149	General departmental expenses
838 小規模顧問研究 (整體撥款)	700	700	-	838	Minor consultancy studies (block vote)
開支總額	<u>43,243</u>	<u>43,243</u>	<u>35,405</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 2002-03
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 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)				Head 56 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (PLANNING AND LANDS) AND ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT AND WORKS)
分目				Subhead
001 薪金	163,569	163,569	161,244	001 Salaries
002 津貼	4,401	4,401	3,961	002 Allowances
007 與工作有關連津貼	24	24	12	007 Job-related allowances
106 臨時僱員	64,354	64,354	62,778	106 Temporary staff
110 委員會成員酬金	1,230	1,230	1,218	110 Honoraria for members of committees
149 一般部門開支	47,137	47,137	25,348	149 General departmental expenses
154 由房屋署維修政府斜坡	3,039	3,039	1,308	154 Maintenance of government slopes by Housing Department
700 一般其他非經常開支	7,284	10,919	10,209	700 General other non-recurrent
開支總額	<u>291,038</u>	<u>294,673</u>	<u>266,078</u>	Total Expenditure

總目 155 —— 政府總部：創新科技署

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

分目				Subhead
000 運作開支	141,086	141,086	125,134	000 Operational expenses
003 可收回的薪金 及津貼	2,621	-	1,507	003 Recoverable salaries and allowances
減去 發還款項	<u>(2,621)</u>	-	(1,507)	<i>Deduct</i> reimbursements
603 機器、車輛及設備	2,480	2,480	382	603 Plant, vehicles and equipment

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
總目 155 —— 政府總部：創新科技署 (續)			
分目			
661 小型機器、車輛及設備 (整體撥款)	3,015	3,015	2,270
700 一般其他非經常開支	9,825	9,825	2,092
開支總額	<u>156,406</u>	<u>156,406</u>	<u>129,878</u>

**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 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
分目			
001 薪金	170,175	196,822	194,590
002 津貼	11,283	11,283	7,550
007 與工作有關連津貼	51	91	87
108 就特別委任而支付的酬金	13,904	51,505	45,984
110 委員會成員酬金	1,593	1,593	1,262
111 僱用服務及專業費用	49,461	49,461	46,566
149 一般部門開支	102,601	102,601	88,760
661 小型機器、車輛及設備 (整體撥款)	1,510	1,510	858
700 一般其他非經常開支	19,554	19,554	10,029
838 小規模顧問研究 (整體撥款)	14,555	14,555	8,210
開支總額	<u>384,687</u>	<u>448,975</u>	<u>403,896</u>

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

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

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual		
		\$'000	\$'000	\$'000		
總目 151 —— 政府總部：保安局					Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU	
分目					Subhead	
001	薪金	85,952	85,952	83,725	001	Salaries
002	津貼	4,600	4,600	4,554	002	Allowances
007	與工作有關連津貼	40	40	22	007	Job-related allowances
110	委員會成員酬金	1,800	1,400	1,310	110	Honoraria for members of committees
149	一般部門開支	27,971	29,131	28,428	149	General departmental expenses
298	禁毒常務委員會	4,092	3,992	3,899	298	Action Committee Against Narcotics
661	小型機器、車輛及設備 (整體撥款)	-	180	112	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	5,790	5,790	5,327	700	General other non-recurrent
	開支總額	<u>130,245</u>	<u>131,085</u>	<u>127,377</u>		Total Expenditure
總目 58 —— 政府物料供應處					Head 58 — GOVERNMENT SUPPLIES DEPARTMENT	
分目					Subhead	
000	運作開支	174,750	174,750	156,769	000	Operational expenses
003	可收回的薪金及津貼	11,089	-	11,005	003	Recoverable salaries and allowances
	減去發還款項	(11,089)	-	(11,005)		Deduct reimbursements
226	已分配物料：本地卸貨費用	200	200	65	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
661	小型機器、車輛及設備 (整體撥款)	1,079	1,079	737	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	1,452	1,452	365	700	General other non-recurrent
	開支總額	<u>177,482</u>	<u>177,482</u>	<u>157,936</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 60 —— 路政署				Head 60 — HIGHWAYS DEPARTMENT
分目				Subhead
000 運作開支	1,836,201	1,831,001	1,787,614	000 Operational expenses
272 公共照明的電力供應	152,698	153,798	152,739	272 Electricity for public lighting
661 小型機器、車輛及設備 (整體撥款)	2,610	3,047	2,762	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	2,770	6,433	6,149	700 General other non-recurrent
開支總額	<u>1,994,279</u>	<u>1,994,279</u>	<u>1,949,264</u>	Total Expenditure
總目 63 —— 民政事務總署				Head 63 — HOME AFFAIRS DEPARTMENT
分目				Subhead
001 薪金	661,740	661,740	637,125	001 Salaries
002 津貼	19,886	19,886	17,479	002 Allowances
007 與工作有關連津貼	1,010	1,010	788	007 Job-related allowances
106 臨時僱員	70,071	70,071	60,176	106 Temporary staff
110 委員會成員酬金	219,805	219,805	207,872	110 Honoraria for members of committees
149 一般部門開支	153,912	153,912	135,865	149 General departmental expenses
215 環境改善及社區參與計劃	209,400	209,400	199,235	215 Environmental improvement and community involvement projects
216 給予互助委員會的財政援助	5,004	5,004	3,347	216 Financial assistance to mutual aid committees
285 大廈管理宣傳活動	1,000	1,000	816	285 Promotional activities on building management
470 給予新界機構的資助金	6,352	6,352	5,447	470 Subventions to New Territories organisations
531 給予地區體藝組織的資助金	3,700	3,700	3,675	531 Subventions to district sports and arts associations
603 機器、車輛及設備	-	2,320	1,856	603 Plant, vehicles and equipment
654 地區小工程 (整體撥款)	38,000	38,000	37,046	654 Local public works (block vote)

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 63 —— 民政事務總署 (續)				Head 63 — HOME AFFAIRS DEPARTMENT (Continued)	
分目				Subhead	
660 寮屋區改善工程 (整體撥款)	1,320	1,320	1,222	660	Squatter area improvements (block vote)
661 小型機器、車輛及設備 (整體撥款)	17,482	17,482	10,136	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	25,888	22,972	700	General other non-recurrent
開支總額	<u>1,408,682</u>	<u>1,436,890</u>	<u>1,345,057</u>		Total Expenditure
總目 168 —— 香港天文台				Head 168 — HONG KONG OBSERVATORY	
分目				Subhead	
001 薪金	151,326	151,326	146,698	001	Salaries
002 津貼	2,323	2,323	1,397	002	Allowances
007 與工作有關津貼	530	530	515	007	Job-related allowances
102 技術服務協議	3,000	3,000	2,563	102	Technical Services Agreement
149 一般部門開支	68,798	68,798	67,430	149	General departmental expenses
463 世界氣象組織	84	84	66	463	World Meteorological Organisation
700 一般其他非經常開支	1,280	1,280	667	700	General other non-recurrent
開支總額	<u>227,341</u>	<u>227,341</u>	<u>219,336</u>		Total Expenditure
總目 122 —— 香港警務處				Head 122 — HONG KONG POLICE FORCE	
分目				Subhead	
000 運作開支	12,168,199	12,168,199	11,787,441	000	Operational expenses
103 酬金及特別服務	94,355	94,355	62,839	103	Rewards and special services
207 證人、囚犯及遞解出境者的 開支	7,859	7,859	4,028	207	Expenses of witnesses, prisoners and deportees
603 機器、車輛及設備	117,552	117,552	101,090	603	Plant, vehicles and equipment

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SUBHEAD FOR 2002-03
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
總目 122 —— 香港警務處 (續)					Head 122 — HONG KONG POLICE FORCE (Continued)	
分目					Subhead	
614	改建、加建及改善使用中的水警船艇 (整體撥款)	1,300	1,300	1,238	614	Alterations, additions and improvements to in-service Marine Police craft (block vote)
624	修理及改善陸上管理線圍欄	6,902	13,314	12,151	624	Repairs and improvements to land boundary fences
661	小型機器、車輛及設備 (整體撥款)	46,274	46,274	45,558	661	Minor plant, vehicles and equipment (block vote)
700	一般其他非經常開支	3,310	6,185	5,638	700	General other non-recurrent
	開支總額	<u>12,445,751</u>	<u>12,455,038</u>	<u>12,019,983</u>		Total Expenditure
總目 62 —— 房屋署					Head 62 — HOUSING DEPARTMENT	
分目					Subhead	
003	可收回的薪金及津貼	4,237,399	-	3,578,111	003	Recoverable salaries and allowances
	減去 發還款項 (4,237,399)	-	-	(3,578,111)		Deduct reimbursements
294	清拆工作及寮屋管制	387,593	387,593	384,767	294	Clearance and squatter control
	開支總額	<u>387,593</u>	<u>387,593</u>	<u>384,767</u>		Total Expenditure
總目 70 —— 入境事務處					Head 70 — IMMIGRATION DEPARTMENT	
分目					Subhead	
001	薪金	1,892,501	1,894,121	1,890,139	001	Salaries
002	津貼	70,571	70,571	56,747	002	Allowances
007	與工作有關連津貼	761	761	600	007	Job-related allowances
117	數據處理	76,554	76,554	70,880	117	Data processing
119	專門用途的物料及設備	36,772	35,372	31,714	119	Specialist supplies and equipment
149	一般部門開支	153,618	153,618	151,450	149	General departmental expenses
202	遣送回國的費用	10,621	10,621	9,236	202	Repatriation expenses

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2002-03
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 70 —— 入境事務處 (續)				Head 70 — IMMIGRATION DEPARTMENT (Continued)
分目				Subhead
250 入境事務隊福利基金的補助金	247	247	244	250 Grant to the Immigration Service Welfare Fund
603 機器、車輛及設備	19,588	19,588	18,525	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	4,007	5,407	5,204	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>2,265,240</u>	<u>2,266,860</u>	<u>2,234,739</u>	Total Expenditure
總目 72 —— 廉政公署				Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION
分目				Subhead
001 薪金	617,170	617,170	597,449	001 Salaries
002 津貼	29,165	27,781	27,321	002 Allowances
007 與工作有關連津貼	65	65	2	007 Job-related allowances
103 酬金及特別服務	14,768	15,689	15,684	103 Rewards and special services
108 就特別委任而支付的酬金	2,318	2,781	2,761	108 Remuneration for special appointments
149 一般部門開支	39,381	39,311	38,813	149 General departmental expenses
203 證人、嫌疑犯及被扣留者的開支	1,141	1,141	578	203 Expenses of witnesses, suspects and detainees
204 調查費用	4,143	7,996	7,920	204 Investigation expenses
205 宣傳工作	8,193	8,263	8,209	205 Publicity
249 廉政公署福利基金補助金	62	62	60	249 Grant to the ICAC Welfare Fund
661 小型機器、車輛及設備 (整體撥款)	1,300	1,300	1,290	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	<u>2,126</u>	<u>2,126</u>	<u>1,900</u>	700 General other non-recurrent
開支總額	<u>719,832</u>	<u>723,685</u>	<u>701,987</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 121 —— 投訴警方獨立監察 委員會				Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL
分目				Subhead
001 薪金	12,347	12,347	11,983	001 Salaries
002 津貼	328	328	308	002 Allowances
149 一般部門開支	1,339	1,339	1,307	149 General departmental expenses
700 一般其他非經常開支	1,000	1,000	549	700 General other non-recurrent
開支總額	<u>15,014</u>	<u>15,014</u>	<u>14,147</u>	Total Expenditure
總目 74 —— 政府新聞處				Head 74 — INFORMATION SERVICES DEPARTMENT
分目				Subhead
000 運作開支	405,287	405,287	359,476	000 Operational expenses
700 一般其他非經常開支	11,500	11,500	10,050	700 General other non-recurrent
開支總額	<u>416,787</u>	<u>416,787</u>	<u>369,526</u>	Total Expenditure
總目 47 —— 資訊科技署				Head 47 — INFORMATION TECHNOLOGY SERVICES DEPARTMENT
分目				Subhead
001 薪金	379,945	379,945	375,653	001 Salaries
002 津貼	16,570	16,570	6,383	002 Allowances
007 與工作有關連津貼	524	524	313	007 Job-related allowances
111 僱用服務及專業費用	92,347	92,347	89,571	111 Hire of services and professional fees
117 數據處理	84,965	84,965	83,912	117 Data processing
149 一般部門開支	42,249	42,099	37,031	149 General departmental expenses
700 一般其他非經常開支	-	5,480	5,239	700 General other non-recurrent
開支總額	<u>616,600</u>	<u>621,930</u>	<u>598,102</u>	Total Expenditure

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SUBHEAD FOR 2002-03
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 76 —— 稅務局				Head 76 — INLAND REVENUE DEPARTMENT	
分目				Subhead	
000 運作開支	1,260,943	1,260,943	1,185,595	000	Operational expenses
189 儲稅券利息	77,290	77,290	49,583	189	Interest on tax reserve certificates
209 特別法律費用	10,873	10,873	7,288	209	Special legal expenses
661 小型機器、車輛及設備 (整體撥款)	529	529	344	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	7,081	5,843	700	General other non-recurrent
開支總額	<u>1,349,635</u>	<u>1,356,716</u>	<u>1,248,653</u>		Total Expenditure
總目 78 —— 知識產權署				Head 78 — INTELLECTUAL PROPERTY DEPARTMENT	
分目				Subhead	
000 運作開支	77,657	77,657	72,235	000	Operational expenses
700 一般其他非經常開支	29,005	29,005	22,937	700	General other non-recurrent
845 宣傳及教育計劃 (整體撥款)	7,005	7,005	6,688	845	Publicity and educational programmes (block vote)
開支總額	<u>113,667</u>	<u>113,667</u>	<u>101,860</u>		Total Expenditure
總目 79 —— 投資推廣署				Head 79 — INVEST HONG KONG	
分目				Subhead	
000 運作開支	49,388	49,388	48,884	000	Operational expenses
700 一般其他非經常開支	3,321	8,954	7,116	700	General other non-recurrent
724 投資促進 (整體撥款)	21,000	21,000	20,999	724	Investment promotion (block vote)
開支總額	<u>73,709</u>	<u>79,342</u>	<u>76,999</u>		Total Expenditure

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STATEMENT OF EXPENDITURE
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 174 —— 公務及司法人員薪俸及服務條件諮詢委員會聯合秘書處				Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE
分目				Subhead
001 薪金	16,993	16,782	16,209	001 Salaries
002 津貼	245	456	425	002 Allowances
149 一般部門開支	1,492	1,492	977	149 General departmental expenses
開支總額	<u>18,730</u>	<u>18,730</u>	<u>17,611</u>	Total Expenditure
總目 80 —— 司法機構				Head 80 — JUDICIARY
分目				Subhead
001 薪金	752,849	748,880	736,947	001 Salaries
002 津貼	18,140	21,534	20,855	002 Allowances
007 與工作有關連津貼	4,230	3,336	2,450	007 Job-related allowances
029 代替房屋福利的現金津貼	6,990	4,490	4,028	029 Cash allowance in lieu of housing benefits
111 僱用服務及專業費用	104,837	106,520	105,001	111 Hire of services and professional fees
149 一般部門開支	117,771	120,057	114,470	149 General departmental expenses
206 證人及陪審員費用	8,541	8,541	7,910	206 Expenses of witnesses and jurors
447 裁判官濟貧箱	8	8	2	447 Magistrates poor box
600 工程	193	193	56	600 Works
603 機器、車輛及設備	3,812	3,812	2,047	603 Plant, vehicles and equipment
613 法律圖書館購買書籍 (整體撥款)	11,000	11,000	10,434	613 Law library acquisitions (block vote)
661 小型機器、車輛及設備 (整體撥款)	4,576	4,576	1,756	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	4,835	4,835	1,841	700 General other non-recurrent
開支總額	<u>1,037,782</u>	<u>1,037,782</u>	<u>1,007,797</u>	Total Expenditure

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 90 —— 勞工處				Head 90 — LABOUR DEPARTMENT	
分目				Subhead	
000 運作開支	873,317	870,656	840,949	000	Operational expenses
280 給予職業安全健康局的撥款	3,089	4,588	4,587	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	3,552	4,714	4,714	295	Contribution to the Occupational Deafness Compensation Board
661 小型機器、車輛及設備 (整體撥款)	1,600	1,600	604	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	59,960	128,002	81,170	700	General other non-recurrent
開支總額	<u>941,518</u>	<u>1,009,560</u>	<u>932,024</u>		Total Expenditure
總目 91 —— 地政總署				Head 91 — LANDS DEPARTMENT	
分目				Subhead	
001 薪金	1,358,835	1,358,835	1,327,176	001	Salaries
002 津貼	21,076	21,076	14,103	002	Allowances
003 可收回的薪金及津貼	28,536	-	14,742	003	Recoverable salaries and allowances
減去 發還款項	(28,536)	-	(14,742)		<i>Deduct</i> reimbursements
007 與工作有關連津貼	3,429	3,429	3,234	007	Job-related allowances
111 僱用服務及專業費用	58,909	55,909	26,581	111	Hire of services and professional fees
121 合約維修工作	132,290	132,290	125,344	121	Contract maintenance
149 一般部門開支	99,147	102,147	93,391	149	General departmental expenses
221 政府土地清拆工作——特惠津貼	30,026	26,610	3,218	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	5,000	14,087	5,051	600	Works
661 小型機器、車輛及設備 (整體撥款)	3,170	3,170	3,078	661	Minor plant, vehicles and equipment (block vote)

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 91 —— 地政總署 (續)				Head 91 — LANDS DEPARTMENT (Continued)
分目				Subhead
700 一般其他非經常開支	1,665	4,649	2,494	700 General other non-recurrent
842 清理新界黑點 (整體撥款)	14,000	14,000	11,516	842 Cleaning up of black spots in NT (block vote)
開支總額	<u>1,727,562</u>	<u>1,736,217</u>	<u>1,615,186</u>	Total Expenditure
總目 94 —— 法律援助署				Head 94 — LEGAL AID DEPARTMENT
分目				Subhead
001 薪金	222,014	222,014	221,929	001 Salaries
002 津貼	2,949	2,949	2,050	002 Allowances
007 與工作有關連津貼	50	50	25	007 Job-related allowances
149 一般部門開支	16,143	17,402	16,964	149 General departmental expenses
208 法律援助經費	550,117	548,858	476,981	208 Legal aid costs
661 小型機器、車輛及設備 (整體撥款)	130	130	23	661 Minor plant, vehicles and equipment (block vote)
開支總額	<u>791,403</u>	<u>791,403</u>	<u>717,972</u>	Total Expenditure
總目 112 —— 立法會行政管理 委員會				Head 112 — LEGISLATIVE COUNCIL COMMISSION
分目				Subhead
366 立法會議員酬金及工作開支 償還款額	131,617	131,617	128,300	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	246,550	254,258	251,899	367 Salaries and allowances for staff and general expenses of The Legislative Council Commission

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 112 —— 立法會行政管理 委員會 (續)				Head 112 — LEGISLATIVE COUNCIL COMMISSION (Continued)	
分目				Subhead	
872 立法會議員非經常開支 償還款額	3,000	3,000	970	872 Non-recurrent expenses reimbursements for Members of the Legislative Council	
885 立法會行政管理委員會	1,846	3,684	3,079	885 Legislative Council Commission	
開支總額	<u>383,013</u>	<u>392,559</u>	<u>384,248</u>	Total Expenditure	
總目 95 —— 康樂及文化事務署				Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT	
分目				Subhead	
001 薪金	1,883,826	1,883,826	1,822,490	001 Salaries	
002 津貼	48,057	48,057	39,672	002 Allowances	
007 與工作有關連津貼	31,374	31,374	26,720	007 Job-related allowances	
102 技術服務協議	57,413	57,413	48,543	102 Technical Services Agreement	
149 一般部門開支	2,353,911	2,353,911	2,247,358	149 General departmental expenses	
205 宣傳工作	67,954	67,954	57,557	205 Publicity	
239 文化節目、娛樂節目、活動 及展覽	188,740	188,740	162,482	239 Cultural presentations, entertainment programmes, activities and exhibitions	
240 康樂及體育活動、節目、運 動及展覽	125,582	125,582	113,005	240 Recreation and sports activities, programmes, campaigns and exhibitions	
241 圖書館物料及多媒體服務	103,574	103,574	98,313	241 Library materials and multi- media services	
242 文物及博物館展覽	48,376	48,376	39,012	242 Artefacts and museum exhibitions	
368 康樂及文化活動資助金	233,001	233,001	207,465	368 Leisure and culture subventions	
600 工程	23,296	23,296	1,995	600 Works	
603 機器、車輛及設備	22,490	22,490	6,375	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		
總目 95 —— 康樂及文化事務署 (續)				Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT	<i>(Continued)</i>
分目				Subhead	
653 古蹟修復工程 (整體撥款)	2,000	2,000	1,092	653	Restoration of monuments (block vote)
661 小型機器、車輛及設備 (整體撥款)	41,893	41,893	39,516	661	Minor plant, vehicles and equipment (block vote)
694 考古發掘工程 (整體撥款)	1,500	1,500	715	694	Archaeological excavations (block vote)
700 一般其他非經常開支	10,021	11,455	8,624	700	General other non-recurrent
開支總額	<u>5,243,008</u>	<u>5,244,442</u>	<u>4,920,934</u>		Total Expenditure
總目 98 —— 管理參議署				Head 98 — MANAGEMENT SERVICES AGENCY	
分目				Subhead	
001 薪金	52,960	21,805	15,486	001	Salaries
002 津貼	2,197	2,197	313	002	Allowances
149 一般部門開支	6,106	6,106	1,750	149	General departmental expenses
開支總額	<u>61,263</u>	<u>30,108</u>	<u>17,549</u>		Total Expenditure
總目 100 —— 海事處				Head 100 — MARINE DEPARTMENT	
分目				Subhead	
001 薪金	493,412	493,412	480,677	001	Salaries
002 津貼	20,200	20,200	13,964	002	Allowances
007 與工作有關連津貼	5,818	5,818	5,082	007	Job-related allowances
102 技術服務協議	32,117	32,117	25,568	102	Technical Services Agreement
120 維修材料	106,420	103,920	101,277	120	Maintenance materials
121 合約維修工作	85,614	85,114	83,442	121	Contract maintenance
149 一般部門開支	223,031	224,249	190,201	149	General departmental expenses
603 機器、車輛及設備	2,512	2,512	-	603	Plant, vehicles and equipment

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STATEMENT OF EXPENDITURE
ANALYSIS BY HEAD AND
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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 100 —— 海事處 (續)				Head 100 — MARINE DEPARTMENT (Continued)
分目				Subhead
661 小型機器、車輛及設備 (整體撥款)	18,696	22,078	21,433	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	1,000	1,000	800	700 General other non-recurrent
開支總額	<u>988,820</u>	<u>990,420</u>	<u>922,444</u>	Total Expenditure
總目 106 —— 雜項服務				Head 106 — MISCELLANEOUS SERVICES
分目				Subhead
163 註銷款項	260	1,165	1,145	163 Write-offs
182 聘請財務及管理顧問的開支	57,600	57,600	30,068	182 Expenses for the appointment of financial and management consultants
188 匯兌差額	10,000	10,000	-	188 Difference in exchange
190 其他雜項	2,436	2,436	1,811	190 Other miscellaneous items
192 退回已收款項	30,000	30,000	21,884	192 Refunds of revenue
220 行政會議成員的酬金	7,383	7,383	4,685	220 Honoraria for Members of the Executive Council
238 康復服務公眾教育	1,986	1,986	1,876	238 Public education on rehabilitation
262 向世界貿易組織繳交的款項	26,532	26,843	26,842	262 Subscription to the World Trade Organisation
281 飛機乘客離境稅行政費用	33,903	35,453	35,380	281 Air passenger departure tax administration fees
284 補償	37,787	37,787	21,662	284 Compensation
289 英聯邦國殤紀念墳場管理委員會	270	270	251	289 Commonwealth War Graves Commission
296 向國際紡織品及成衣局繳交的款項	738	738	502	296 Contribution to the International Textiles and Clothing Bureau
251 額外承擔	1,830,000	1,480,207	-	251 Additional commitments

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2002-03
(Continued)

		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 106 —— 雜項服務 (續)					Head 106 — MISCELLANEOUS SERVICES (Continued)	
分目					Subhead	
713	在全港進行大規模的宣傳活動，以推廣「傷健一家」的概念，使市民更加關注和接納殘疾人士	1,500	1,500	708	713	A major territory-wide publicity campaign to promote "A Society for All" to arouse public attention and acceptance of people with disabilities by all in the community
714	向環境及自然保育基金注資	-	100,000	100,000	714	Capital injection into Environment and Conservation Fund
716	為海外殘疾旅客購置1部車輛的非經常開支及初期的經常開支	-	1,050	1,050	716	Capital and initial recurrent costs for the purchase of a vehicle for overseas visitors with disabilities
769	為殘疾公務員提供專用器材	300	1,030	961	769	Technical aids for civil servants with a disability
771	給予撒瑪利亞基金的補助金	-	9,000	9,000	771	Grant to the Samaritan Fund
777	培養公務員優質服務及以客為本精神的計劃	234	234	222	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	440	440	263	778	Public education programme to promote acceptance of people with disabilities by the community
795	給亞洲開發基金第六次補充資金活動提供款項	19,900	19,900	19,812	795	Contribution to the sixth replenishment of the Asian Development Fund
819	提供款項予亞洲開發基金第七次補充資金活動	12,872	12,872	12,831	819	Contribution to the seventh replenishment of the Asian Development Fund
820	翻修突破青年村的補助金	-	6,800	6,800	820	Grant to Breakthrough Youth Village for renovation
789	額外承擔	5,480,000	4,963,835	-	789	Additional commitments
	開支總額	<u>7,554,141</u>	<u>6,808,529</u>	<u>297,753</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	
總目 114 —— 申訴專員公署				Head 114 — OFFICE OF THE OMBUDSMAN
分目				Subhead
538 申訴專員公署員工薪金及津貼以及一般開支	97,755	103,203	102,195	538 Salaries and allowances for staff and general expenses of the Office of The Ombudsman
862 申訴專員公署	1,329	8,259	8,259	862 Office of The Ombudsman
開支總額	<u>99,084</u>	<u>111,462</u>	<u>110,454</u>	Total Expenditure
總目 115 —— 法定語文事務署				Head 115 — OFFICIAL LANGUAGES AGENCY
分目				Subhead
001 薪金	119,874	119,874	113,160	001 Salaries
002 津貼	2,350	2,430	2,335	002 Allowances
007 與工作有關連津貼	380	-	-	007 Job-related allowances
149 一般部門開支	5,428	5,728	5,712	149 General departmental expenses
700 一般其他非經常開支	295	295	295	700 General other non-recurrent
開支總額	<u>128,327</u>	<u>128,327</u>	<u>121,502</u>	Total Expenditure
總目 116 —— 破產管理署				Head 116 — OFFICIAL RECEIVER'S OFFICE
分目				Subhead
001 薪金	106,277	106,277	103,413	001 Salaries
002 津貼	1,292	1,288	1,088	002 Allowances
007 與工作有關連津貼	20	24	24	007 Job-related allowances
111 僱用服務及專業費用	20,596	14,096	10,283	111 Hire of services and professional fees
149 一般部門開支	7,071	13,571	13,380	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	25	25	16	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	8,784	8,784	2,472	700 General other non-recurrent
開支總額	<u>144,065</u>	<u>144,065</u>	<u>130,676</u>	Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 120 —— 退休金				Head 120 — PENSIONS	
分目				Subhead	
015 公務員及司法人員的退休金 利益及賠償	11,161,100	11,271,100	11,220,326	015	Public and judicial service pension benefits and compensation
016 酬金及強制性公積金供款	587,600	587,600	528,237	016	Gratuities and Mandatory Provident Fund Contributions
017 尚存配偶及子女撫恤金、孤 寡撫恤金及增加款項	263,412	263,412	256,809	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	60,100	55,167	51,880	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	1,940	1,940	378	021	<i>Ex-gratia</i> pensions, awards, allowances and increases
026 僱員補償、與僱員傷亡及 喪失工作能力有關的款項 及開支	47,800	52,733	49,354	026	Employees' compensation, injury, incapacity and death related payments and expenses
700 一般其他非經常開支	663,000	663,000	607,213	700	General other non-recurrent
開支總額	<u>12,784,952</u>	<u>12,894,952</u>	<u>12,714,197</u>		Total Expenditure
總目 118 —— 規劃署				Head 118 — PLANNING DEPARTMENT	
分目				Subhead	
001 薪金	404,467	404,467	392,551	001	Salaries
002 津貼	6,773	6,773	4,090	002	Allowances
007 與工作有關連津貼	27	27	-	007	Job-related allowances
149 一般部門開支	39,213	38,213	25,607	149	General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	256	256	256	661	Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	29,181	29,181	18,120	700	General other non-recurrent
838 小規模顧問研究 (整體撥款)	1,291	2,291	2,158	838	Minor consultancy studies (block vote)
開支總額	<u>481,208</u>	<u>481,208</u>	<u>442,782</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
總目 130 —— 政府印務局			
分目			
000 運作開支	234,170	234,170	187,726
開支總額	<u>234,170</u>	<u>234,170</u>	<u>187,726</u>

Head 130 — PRINTING DEPARTMENT
Subhead
000 Operational expenses
Total Expenditure

總目 136 —— 公務員敘用委員會			
分目			
001 薪金	14,302	15,142	15,136
002 津貼	377	377	257
108 就特別委任而支付的酬金	3,971	3,971	3,889
110 委員會成員酬金	1,191	351	-
149 一般部門開支	1,393	1,393	769
開支總額	<u>21,234</u>	<u>21,234</u>	<u>20,051</u>

Head 136 — PUBLIC SERVICE COMMISSION
Subhead
001 Salaries
002 Allowances
108 Remuneration for special appointments
110 Honoraria for members of committees
149 General departmental expenses
Total Expenditure

總目 160 —— 香港電台			
分目			
001 薪金	248,684	248,684	239,737
002 津貼	6,246	6,246	3,905
007 與工作有關連津貼	105	105	87
102 技術服務協議	80,127	76,205	66,725
106 臨時僱員	39,299	43,221	43,199
149 一般部門開支	125,224	125,224	120,014
603 機器、車輛及設備	5,804	5,804	3,069
661 小型機器、車輛及設備 (整體撥款)	9,500	9,500	7,725
開支總額	<u>514,989</u>	<u>514,989</u>	<u>484,461</u>

Head 160 — RADIO TELEVISION HONG KONG
Subhead
001 Salaries
002 Allowances
007 Job-related allowances
102 Technical Services Agreement
106 Temporary staff
149 General departmental expenses
603 Plant, vehicles and equipment
661 Minor plant, vehicles and equipment (block vote)
Total Expenditure

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(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 162 —— 差餉物業估價署				Head 162 — RATING AND VALUATION DEPARTMENT
分目				Subhead
001 薪金	349,891	349,891	344,462	001 Salaries
002 津貼	5,235	5,235	3,048	002 Allowances
007 與工作有關連津貼	30	30	23	007 Job-related allowances
106 臨時僱員	15,000	17,450	17,437	106 Temporary staff
149 一般部門開支	46,710	46,510	41,135	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	-	812	768	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	-	26	-	700 General other non-recurrent
開支總額	<u>416,866</u>	<u>419,954</u>	<u>406,873</u>	Total Expenditure
總目 163 —— 選舉事務處				Head 163 — REGISTRATION AND ELECTORAL OFFICE
分目				Subhead
001 薪金	45,241	45,241	40,066	001 Salaries
002 津貼	2,148	2,148	1,200	002 Allowances
007 與工作有關連津貼	7	7	6	007 Job-related allowances
110 委員會成員酬金	480	480	480	110 Honoraria for members of committees
149 一般部門開支	10,150	10,150	8,953	149 General departmental expenses
258 選舉開支	56,779	56,779	7,401	258 Election expenses
開支總額	<u>114,805</u>	<u>114,805</u>	<u>58,106</u>	Total Expenditure
總目 170 —— 社會福利署				Head 170 — SOCIAL WELFARE DEPARTMENT
分目				Subhead
001 薪金	1,804,034	1,810,034	1,807,390	001 Salaries
002 津貼	35,029	29,029	23,635	002 Allowances
007 與工作有關連津貼	10,097	10,097	8,466	007 Job-related allowances
149 一般部門開支	284,803	278,803	226,835	149 General departmental expenses

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	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 170 —— 社會福利署 (續)				Head 170 — SOCIAL WELFARE DEPARTMENT	(Continued)
分目				Subhead	
157 病人及家屬援助金	100	100	71	157	Assistance for patients and their families
175 幼兒中心繳費資助計劃	364,119	370,119	368,130	175	Child care centre fee assistance
176 暴力及執法傷亡賠償	12,500	12,500	9,884	176	Criminal and law enforcement injuries compensation
177 緊急救濟	1,000	1,000	538	177	Emergency relief
178 院舍活動及訓練開支	64,011	64,011	50,766	178	Programme and training expenses of institutions
179 綜合社會保障援助計劃	16,000,000	16,250,000	16,130,851	179	Comprehensive social security assistance scheme
180 公共福利金計劃	5,760,000	5,510,000	5,281,472	180	Social security allowance scheme
184 交通意外傷亡援助計劃	24,166	24,166	24,166	184	Traffic accident victims assistance scheme
187 代理人的佣金及費用	4,111	4,111	4,097	187	Agents' commission and expenses
214 僱用服務	739,180	739,180	547,750	214	Hire of services
411 社會福利服務 (補助金)	7,070,716	7,070,716	6,768,414	411	Social welfare services (grants)
412 發還差餉	64,590	64,590	49,221	412	Refunds of rates
700 一般其他非經常開支	44,229	44,229	36,214	700	General other non-recurrent
787 緊急救援基金補助金 (整體撥款)	10,000	10,000	10,000	787	Grant to the Emergency Relief Fund (block vote)
開支總額	32,292,685	32,292,685	31,347,900		Total Expenditure

總目 173 —— 學生資助辦事處

Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY

分目				Subhead	
001 薪金	78,162	78,162	73,837	001	Salaries
002 津貼	1,990	1,990	1,339	002	Allowances

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 173 —— 學生資助辦事處 (續)					Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY (Continued)	
分目					Subhead	
149	一般部門開支	44,557	49,555	49,338	149	General departmental expenses
151	減免考試費	16,302	16,302	46	151	Remission of examination fees
152	獎學金、助學金及生活津貼	10,306	10,306	9,533	152	Scholarships, bursaries and maintenance grants
153	學生書簿津貼	606,662	606,662	495,425	153	Textbooks and stationery grants
155	小學生車船津貼	55,364	55,364	41,103	155	Travel subsidy for primary school pupils
156	幼稚園學費資助	535,227	519,227	477,388	156	Kindergartens-fee assistance
213	為專上學生提供須經入息審查的助學金	47,202	57,202	56,514	213	Means-tested grant for post-secondary students
274	學生資助 —— 助學金	884,671	890,671	889,874	274	Student finance — grants
275	學生車船津貼計劃	456,600	456,600	389,147	275	Student travel scheme
700	一般其他非經常開支	-	35,000	16,342	700	General other non-recurrent
	開支總額	<u>2,737,043</u>	<u>2,777,041</u>	<u>2,499,886</u>		Total Expenditure
總目 176 —— 資助金：雜項					Head 176 — SUBVENTIONS: MISCELLANEOUS	
分目					Subhead	
414	生活環境輔導服務	1,523	1,523	1,504	414	Environmental Advisory Service
420	亞洲及太平洋發展中心	88	88	88	420	Asian and Pacific Development Centre
437	港日經濟合作委員會	3,610	3,610	3,610	437	Hong Kong-Japan Business Co-operation Committee
446	當值律師服務	98,971	98,916	96,887	446	Duty Lawyer Service
451	香港拯溺總會	557	557	557	451	Hong Kong Life Saving Society
457	世界海關組織	260	260	138	457	World Customs Organisation
460	聯合國兒童基金	133	133	133	460	United Nations Children's Fund
461	聯合國開發計劃署	308	308	300	461	United Nations Development Programme

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 176 —— 資助金：雜項 (續)					Head 176 — SUBVENTIONS: MISCELLANEOUS (Continued)	
分目					Subhead	
462	聯合國禁毒署及世界衛生組織	228	228	228	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	1,946	475	Outward Bound Trust of Hong Kong
502	香港考古學會	167	167	167	502	Hong Kong Archaeological Society
503	給予非政府機構營舍的資助金	28,547	28,547	28,215	503	Subventions to non-government organisation camps
521	技能訓練中心	148,990	148,990	143,150	521	Skills centres
527	香港公開大學	1,349	1,349	1,246	527	Open University of Hong Kong
528	監護委員會	4,491	4,491	4,129	528	Guardianship Board
863	非政府機構營舍 (整體撥款)	3,779	3,779	1,222	863	Non-government organisation camps (block vote)
864	技能訓練中心 (整體撥款)	5,960	5,960	5,916	864	Skills centres (block vote)
925	當值律師服務	248	303	256	925	Duty Lawyer Service
939	給予香港公開大學的研究補助金	-	402	402	939	Research grant to the Open University of Hong Kong
950	香港考試及評核局	-	1,000	1,000	950	Hong Kong Examinations and Assessment Authority
開支總額		301,155	302,557	291,094	Total Expenditure	
總目 177 —— 資助金：非政府部門的公共機構					Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	
分目					Subhead	
415	香港康體發展局	189,735	189,735	188,451	415	Hong Kong Sports Development Board
429	消費者委員會	68,275	69,417	69,417	429	Consumer Council
441	香港生產力促進局	182,582	182,582	181,547	441	Hong Kong Productivity Council

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		原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000		
總目 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	
443	香港旅遊發展局	518,434	518,434	515,382	443	Hong Kong Tourism Board
444	香港貿易發展局	377,262	377,262	374,301	444	Hong Kong Trade Development Council
459	香港演藝學院	177,154	177,154	175,576	459	Hong Kong Academy for Performing Arts
514	醫院管理局	29,880,602	29,890,602	29,441,054	514	Hospital Authority
520	職業訓練局	2,031,720	2,031,720	2,004,931	520	Vocational Training Council
523	平等機會委員會	80,673	78,223	77,508	523	Equal Opportunities Commission
524	個人資料私隱專員公署	37,131	35,736	35,465	524	Office of the Privacy Commissioner for Personal Data
525	香港藝術發展局	109,017	109,017	103,005	525	Hong Kong Arts Development Council
526	法律援助服務局	5,415	5,415	4,886	526	Legal Aid Services Council
533	香港應用科技研究院	93,271	93,271	86,644	533	Hong Kong Applied Science and Technology Research Institute
537	僱員再培訓局	396,000	395,881	395,881	537	Employees Retraining Board
539	菲臘牙科醫院	125,550	125,550	118,270	539	Prince Philip Dental Hospital
870	香港旅遊發展局	9,900	9,900	4,950	870	Hong Kong Tourism Board
871	職業訓練局	68,699	68,699	42,651	871	Vocational Training Council
899	菲臘牙科醫院——小型機器、車輛、設備、維修及改善工程 (整體撥款)	756	756	538	899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)
905	香港生產力促進局	19,620	19,620	19,243	905	Hong Kong Productivity Council
916	平等機會委員會	2,374	4,824	2,919	916	Equal Opportunities Commission
918	個人資料私隱專員公署	-	1,395	1,395	918	Office of the Privacy Commissioner for Personal Data
930	香港應用科技研究院	5,000	5,000	599	930	Hong Kong Applied Science and Technology Research Institute

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2002-03
(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	
940 菲臘牙科醫院	592	1,198	1,197	940 Prince Philip Dental Hospital	
941 香港康體發展局	-	2,000	681	941 Hong Kong Sports Development Board	
942 香港演藝學院	4,300	4,300	2,345	942 Hong Kong Academy for Performing Arts	
955 消費者委員會	3,530	3,530	910	955 Consumer Council	
973 香港演藝學院——小型機器、車輛及設備 (整體撥款)	10,626	10,626	10,626	973 Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	
976 職業訓練局 (整體撥款)	28,362	28,362	28,362	976 Vocational Training Council (block vote)	
979 醫院管理局——設備及資訊系統 (整體撥款)	395,000	395,000	395,000	979 Hospital Authority — equipment and information systems (block vote)	
開支總額	<u>34,821,580</u>	<u>34,835,209</u>	<u>34,283,734</u>	Total Expenditure	
總目 180 —— 影視及娛樂事務管理處				Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	
分目				Subhead	
001 薪金	69,000	69,000	62,847	001 Salaries	
002 津貼	1,513	1,513	1,271	002 Allowances	
007 與工作有關連津貼	44	44	9	007 Job-related allowances	
149 一般部門開支	29,962	29,962	18,720	149 General departmental expenses	
700 一般其他非經常開支	20,020	20,020	9,208	700 General other non-recurrent	
開支總額	<u>120,539</u>	<u>120,539</u>	<u>92,055</u>	Total Expenditure	

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 110 —— 拓展署				Head 110 — TERRITORY DEVELOPMENT DEPARTMENT
分目				Subhead
001 薪金	213,805	213,805	209,606	001 Salaries
002 津貼	4,945	4,945	2,834	002 Allowances
007 與工作有關連津貼	23	23	-	007 Job-related allowances
149 一般部門開支	12,522	12,522	10,498	149 General departmental expenses
661 小型機器、車輛及設備 (整體撥款)	140	140	114	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	172	172	138	700 General other non-recurrent
開支總額	<u>231,607</u>	<u>231,607</u>	<u>223,190</u>	Total Expenditure
總目 181 —— 工業貿易署				Head 181 — TRADE AND INDUSTRY DEPARTMENT
分目				Subhead
001 薪金	254,217	254,217	240,024	001 Salaries
002 津貼	8,648	8,648	5,922	002 Allowances
007 與工作有關連津貼	70	70	48	007 Job-related allowances
149 一般部門開支	49,661	49,661	39,979	149 General departmental expenses
186 貿易談判及有關的活動	2,200	2,200	670	186 Trade negotiations and associated activities
603 機器、車輛及設備	1,843	1,843	411	603 Plant, vehicles and equipment
700 一般其他非經常開支	724,245	724,245	73,125	700 General other non-recurrent
開支總額	<u>1,040,884</u>	<u>1,040,884</u>	<u>360,179</u>	Total Expenditure
總目 186 —— 運輸署				Head 186 — TRANSPORT DEPARTMENT
分目				Subhead
000 運作開支	908,769	908,769	852,807	000 Operational expenses
603 機器、車輛及設備	15,798	15,798	7,463	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	1,580	5,850	5,536	661 Minor plant, vehicles and equipment (block vote)

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STATEMENT OF EXPENDITURE
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SUBHEAD FOR 2002-03
(Continued)

		原來預算 Original Estimate	修正預算 Amended Estimate	實際數額 Actual \$'000		
		\$'000	\$'000	\$'000		
總目 186 — 運輸署 (續)					Head 186 — TRANSPORT DEPARTMENT (Continued)	
分目					Subhead	
700	一般其他非經常開支	25,093	25,093	13,462	700	General other non-recurrent
843	交通影響評估的小額顧問費用 (整體撥款)	3,700	3,700	2,837	843	Minor consultancies for traffic impact assessments (block vote)
867	為香港復康會提供設施及設備	532	2,979	2,613	867	Facilities and equipment for the Hong Kong Society for Rehabilitation
954	為香港復康會提供復康巴士	1,000	1,000	881	954	Rehabuses for the Hong Kong Society for Rehabilitation
	開支總額	<u>956,472</u>	<u>963,189</u>	<u>885,599</u>		Total Expenditure
總目 188 — 庫務署					Head 188 — TREASURY	
分目					Subhead	
000	運作開支	334,515	334,103	299,180	000	Operational expenses
003	可收回的薪金及津貼	8,852	-	8,374	003	Recoverable salaries and allowances
	減去發還款項	(8,852)	-	(8,374)		Deduct reimbursements
187	代理人的佣金及費用	4,484	4,484	3,178	187	Agents' commission and expenses
603	機器、車輛及設備	-	412	276	603	Plant, vehicles and equipment
	開支總額	<u>338,999</u>	<u>338,999</u>	<u>302,634</u>		Total Expenditure
總目 190 — 大學教育資助委員會					Head 190 — UNIVERSITY GRANTS COMMITTEE	
分目					Subhead	
001	薪金	23,782	23,782	21,960	001	Salaries
002	津貼	1,882	1,882	1,786	002	Allowances
149	一般部門開支	16,250	16,550	16,369	149	General departmental expenses
167	海外委員的酬金	3,818	3,518	3,471	167	Honoraria for overseas members

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

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 190 —— 大學教育資助委員會 (續)				Head 190 — UNIVERSITY GRANTS COMMITTEE (Continued)
分目				Subhead
169 職務上的訪問	8,023	8,023	7,313	169 Visitation
492 大學教育資助委員會資助 院校補助金	11,945,214	11,945,214	11,741,025	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	135,973	135,973	135,917	496 Refund of rates and Government rents — UGC- funded institutions
529 居所資助計劃	1,258,276	1,258,276	1,235,580	529 Home Financing Scheme
530 除居所資助計劃外與房屋有 關的開支	101,829	101,829	76,181	530 Housing-related expenses other than Home Financing Scheme
700 一般其他非經常開支	-	40,000	40,000	700 General other non-recurrent
728 評審教資會資助院校的學位 課程 (整體撥款)	2,058	2,058	1,389	728 Validation of courses at UGC-funded institutions (block vote)
開支總額	<u>13,497,105</u>	<u>13,537,105</u>	<u>13,280,991</u>	Total Expenditure
總目 194 —— 水務署				Head 194 — WATER SUPPLIES DEPARTMENT
分目				Subhead
000 運作開支	2,995,790	2,991,473	2,868,593	000 Operational expenses
223 購買食水	2,484,690	2,484,992	2,484,991	223 Purchase of water
603 機器、車輛及設備	1,478	1,478	1,478	603 Plant, vehicles and equipment
661 小型機器、車輛及設備 (整體撥款)	8,450	10,130	8,626	661 Minor plant, vehicles and equipment (block vote)
700 一般其他非經常開支	2,990	5,325	4,281	700 General other non-recurrent
開支總額	<u>5,493,398</u>	<u>5,493,398</u>	<u>5,367,969</u>	Total Expenditure

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SUBHEAD FOR 2002-03
(Continued)

	原來預算 Original Estimate \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
總目 184 —— 轉撥各基金的款項				Head 184 — TRANSFERS TO FUNDS
分目				Subhead
984 給予基本工程儲備基金的款項	20,000,000	20,000,000	13,000,000	984 Payment to the Capital Works Reserve Fund
987 給予資本投資基金的款項	1,000,000	1,000,000	-	987 Payment to the Capital Investment Fund
990 給予賑災基金的款項	19,000	19,000	19,000	990 Payment to the Disaster Relief Fund
開支總額	<u>21,019,000</u>	<u>21,019,000</u>	<u>13,019,000</u>	Total Expenditure
總計	<u>239,485,883</u>	<u>239,485,883</u>	<u>215,233,249</u>	Grand Total