

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19

(Expressed in Hong Kong dollars)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 21 — CHIEF EXECUTIVE'S OFFICE</b>			
Subhead			
000 Operational expenses	117,007	117,007	116,977
<b>Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT</b>			
Subhead			
000 Operational expenses	1,489,373	1,483,943	1,409,548
700 General non-recurrent	110,835	143,745	140,210
603 Plant, vehicles and equipment	998	6,111	6,110
609 Minor irrigation works in the New Territories (block vote)	3,133	3,133	3,090
610 Minor recreational facilities and roadworks in country parks (block vote)	20,953	20,953	19,738
661 Minor plant, vehicles and equipment (block vote)	23,233	27,288	26,162
Total Expenditure	<u>1,648,525</u>	<u>1,685,173</u>	<u>1,604,858</u>
<b>Head 25 — ARCHITECTURAL SERVICES DEPARTMENT</b>			
Subhead			
000 Operational expenses	2,177,714	2,231,714	2,231,487
<b>Head 24 — AUDIT COMMISSION</b>			
Subhead			
000 Operational expenses	173,725	177,472	177,274
<b>Head 23 — AUXILIARY MEDICAL SERVICE</b>			
Subhead			
000 Operational expenses	100,803	103,698	95,936
<b>Head 82 — BUILDINGS DEPARTMENT</b>			
Subhead			
000 Operational expenses	1,525,309	1,535,309	1,525,328
227 Payment for Land Registry/Companies Registry Trading Fund services	45,000	35,000	31,127
661 Minor plant, vehicles and equipment (block vote)	333	333	333
Total Expenditure	<u>1,570,642</u>	<u>1,570,642</u>	<u>1,556,788</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 26 — CENSUS AND STATISTICS DEPARTMENT</b>				
Subhead				
000	Operational expenses	672,580	672,080	665,242
661	Minor plant, vehicles and equipment (block vote)	-	500	280
	Total Expenditure	672,580	672,580	665,522
 <b>Head 27 — CIVIL AID SERVICE</b>				
Subhead				
000	Operational expenses	116,899	116,899	112,147
 <b>Head 28 — CIVIL AVIATION DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,067,340	1,067,340	1,042,782
170	Airport insurance	4,400	4,400	3,653
661	Minor plant, vehicles and equipment (block vote)	16,507	16,507	16,495
	Total Expenditure	1,088,247	1,088,247	1,062,930
 <b>Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,979,034	2,978,454	2,577,540
700	General non-recurrent	100	100	11
661	Minor plant, vehicles and equipment (block vote)	-	580	580
	Total Expenditure	2,979,134	2,979,134	2,578,131
 <b>Head 30 — CORRECTIONAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	3,785,234	3,877,589	3,876,676
118	Provisions for institutions	78,890	74,390	73,727
193	Earnings scheme for persons in custody	39,220	43,720	43,101
700	General non-recurrent	400	400	400
603	Plant, vehicles and equipment	15,152	21,471	21,253
661	Minor plant, vehicles and equipment (block vote)	50,256	60,256	45,930
	Total Expenditure	3,969,152	4,077,826	4,061,087

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 31 — CUSTOMS AND EXCISE DEPARTMENT</b>				
Subhead				
000	Operational expenses	4,191,433	4,162,785	<b>3,975,068</b>
103	Rewards and special services	11,500	15,115	<b>14,892</b>
292	Seizure management	49,000	49,000	<b>47,451</b>
603	Plant, vehicles and equipment	107,769	107,769	<b>64,232</b>
661	Minor plant, vehicles and equipment (block vote)	66,609	66,609	<b>34,056</b>
	Total Expenditure	<u>4,426,311</u>	<u>4,401,278</u>	<u><b>4,135,699</b></u>
 <b>Head 37 — DEPARTMENT OF HEALTH</b>				
Subhead				
000	Operational expenses	10,941,441	10,941,441	<b>10,143,573</b>
003	Recoverable salaries and allowances (General)	738,000	-	<b>731,217</b>
	<i>Deduct</i> reimbursements	<u>(738,000)</u>	-	<b>(731,217)</b>
700	General non-recurrent	20	20	<b>20</b>
603	Plant, vehicles and equipment	16,853	16,853	<b>13,819</b>
661	Minor plant, vehicles and equipment (block vote)	113,121	113,121	<b>71,508</b>
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	5,669	5,669	<b>478</b>
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	3,595	3,595	<b>47</b>
	Total Expenditure	<u>11,080,699</u>	<u>11,080,699</u>	<u><b>10,229,445</b></u>
 <b>Head 92 — DEPARTMENT OF JUSTICE</b>				
Subhead				
000	Operational expenses	1,752,066	1,752,066	<b>1,554,652</b>
234	Court costs	538,100	538,100	<b>186,030</b>
700	General non-recurrent	736	736	<b>73</b>
	Total Expenditure	<u>2,290,902</u>	<u>2,290,902</u>	<u><b>1,740,755</b></u>
 <b>Head 39 — DRAINAGE SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,736,823	2,746,773	<b>2,733,613</b>
603	Plant, vehicles and equipment	100	100	<b>100</b>
661	Minor plant, vehicles and equipment (block vote)	84,953	94,903	<b>94,887</b>
	Total Expenditure	<u>2,821,876</u>	<u>2,841,776</u>	<u><b>2,828,600</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	555,583	560,213	<b>528,286</b>
700	General non-recurrent	-	2,200	<b>2,191</b>
661	Minor plant, vehicles and equipment (block vote)	35,171	35,171	<b>34,195</b>
696	Energy saving projects in government buildings (block vote)	325,017	325,017	<b>294,045</b>
	Total Expenditure	<u>915,771</u>	<u>922,601</u>	<u><b>858,717</b></u>
<b>Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,146,833	2,134,453	<b>1,887,296</b>
297	Fees for operation of waste management facilities	2,380,756	2,380,756	<b>2,289,850</b>
700	General non-recurrent	1,611,525	1,611,525	<b>1,024,515</b>
605	Minor capital works (block vote)	1,748	1,748	<b>1,694</b>
661	Minor plant, vehicles and equipment (block vote)	26,336	16,386	<b>9,340</b>
	Total Expenditure	<u>6,167,198</u>	<u>6,144,868</u>	<u><b>5,212,695</b></u>
<b>Head 45 — FIRE SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	6,014,335	6,223,024	<b>6,222,978</b>
603	Plant, vehicles and equipment	67,679	85,541	<b>82,911</b>
661	Minor plant, vehicles and equipment (block vote)	381,395	381,395	<b>83,237</b>
690	Town ambulances (block vote)	213,314	213,314	<b>113,885</b>
	Total Expenditure	<u>6,676,723</u>	<u>6,903,274</u>	<u><b>6,503,011</b></u>
<b>Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT</b>				
Subhead				
000	Operational expenses	7,321,578	7,319,946	<b>7,314,155</b>
700	General non-recurrent	21,731	28,871	<b>27,998</b>
661	Minor plant, vehicles and equipment (block vote)	246,569	246,569	<b>209,445</b>
	Total Expenditure	<u>7,589,878</u>	<u>7,595,386</u>	<u><b>7,551,598</b></u>
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE</b>				
Subhead				
001	Salaries	90,805	90,805	<b>88,935</b>
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	203,000	-	<b>173,656</b>
	<i>Deduct reimbursements</i>	<u>(203,000)</u>	-	<u><b>(173,656)</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)</b>				
Subhead				
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	5,870	-	-	<b>5,367</b>
<i>Deduct reimbursements</i>	<u>(5,870)</u>	-	-	<b>(5,367)</b>
009 Recoverable salaries and allowances (Land Registry Trading Fund)	230,163	-	-	<b>220,352</b>
<i>Deduct reimbursements</i>	<u>(230,163)</u>	-	-	<b>(220,352)</b>
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	239,097	-	-	<b>237,459</b>
<i>Deduct reimbursements</i>	<u>(239,097)</u>	-	-	<b>(237,459)</b>
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,895,000	-	-	<b>1,890,701</b>
<i>Deduct reimbursements</i>	<u>(1,895,000)</u>	-	-	<b>(1,890,701)</b>
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,820,115	-	-	<b>1,689,991</b>
<i>Deduct reimbursements</i>	<u>(1,820,115)</u>	-	-	<b>(1,689,991)</b>
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,980	-	-	<b>2,980</b>
<i>Deduct reimbursements</i>	<u>(2,980)</u>	-	-	<b>(2,980)</b>
010 Recruiting expenses		1,000	1,000	<b>941</b>
011 Civil service examinations		11,712	11,712	<b>10,397</b>
013 Personal allowances		560,260	560,260	<b>493,017</b>
014 Home purchase allowance		761,000	761,000	<b>690,043</b>
020 Payments to estates of deceased officers		22,000	22,000	<b>18,108</b>
022 Passages		140,600	140,600	<b>124,058</b>
023 Quartering		5,561	5,561	<b>5,500</b>
024 Staff relief and welfare		5,444	5,444	<b>3,818</b>
025 Long and Meritorious Service Travel Award Scheme		113,037	111,937	<b>104,868</b>
028 Legal assistance		1,500	2,600	<b>2,515</b>
032 Accommodation allowance		12,100	12,100	<b>10,953</b>
033 Home financing allowance		453,000	453,000	<b>432,122</b>
037 Pensioners' welfare fund		1,100	1,100	<b>1,069</b>
038 Private tenancy allowance		129,000	129,000	<b>106,613</b>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)</b>			
Subhead			
039 Rent allowance	990	990	493
040 Non-accountable cash allowance	1,511,000	1,511,000	1,451,949
041 Mandatory Provident Fund contribution	524	524	356
042 Civil Service Provident Fund contribution	5,306	5,306	4,517
Total Expenditure	<u>3,825,939</u>	<u>3,825,939</u>	<u>3,550,272</u>
<b>Head 166 — GOVERNMENT FLYING SERVICE</b>			
Subhead			
000 Operational expenses	343,295	331,315	301,056
200 Insurance of aircraft	700	740	732
603 Plant, vehicles and equipment	160,306	677,533	622,627
631 Aircraft components, component overhaul and safety equipment (block vote)	118,589	128,589	128,587
661 Minor plant, vehicles and equipment (block vote)	-	1,940	1,692
Total Expenditure	<u>622,890</u>	<u>1,140,117</u>	<u>1,054,694</u>
<b>Head 48 — GOVERNMENT LABORATORY</b>			
Subhead			
000 Operational expenses	429,611	442,966	442,854
661 Minor plant, vehicles and equipment (block vote)	59,720	60,120	60,118
Total Expenditure	<u>489,331</u>	<u>503,086</u>	<u>502,972</u>
<b>Head 59 — GOVERNMENT LOGISTICS DEPARTMENT</b>			
Subhead			
000 Operational expenses	434,191	429,687	429,298
003 Recoverable salaries and allowances (General)	15,800	-	12,655
Deduct reimbursements	<u>(15,800)</u>	-	(12,655)
224 Motor Insurers' Bureau — government contribution	103	84	83
225 Traffic Accident Victims Assistance Scheme — levies	942	883	883
226 Allocated stores: local landing charges	10	-	-
267 Unallocated stores: suspense account adjustment	1	-	-
661 Minor plant, vehicles and equipment (block vote)	8,388	16,281	16,281
691 General purpose vehicles (block vote)	131,000	127,700	93,999
Total Expenditure	<u>574,635</u>	<u>574,635</u>	<u>540,544</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
<b>Head 51 — GOVERNMENT PROPERTY AGENCY</b>				
Subhead				
000	Operational expenses	1,959,367	1,942,799	<b>1,913,860</b>
661	Minor plant, vehicles and equipment (block vote)	82,306	82,306	<b>49,385</b>
	Total Expenditure	<u>2,041,673</u>	<u>2,025,105</u>	<u><b>1,963,245</b></u>
<b>Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU</b>				
Subhead				
000	Operational expenses	<u>652,846</u>	<u>649,359</u>	<u><b>619,882</b></u>
<b>Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)</b>				
Subhead				
000	Operational expenses	2,288,716	2,278,763	<b>2,168,840</b>
700	General non-recurrent	331,606	331,606	<b>56,750</b>
88F	Hong Kong Tourism Board (block vote)	9,733	9,733	<b>9,733</b>
970	Consumer Council (block vote)	3,596	3,596	<b>3,596</b>
	Total Expenditure	<u>2,633,651</u>	<u>2,623,698</u>	<u><b>2,238,919</b></u>
<b>Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)</b>				
Subhead				
000	Operational expenses	172,264	168,029	<b>162,318</b>
700	General non-recurrent	354,166	354,166	<b>313,616</b>
	Total Expenditure	<u>526,430</u>	<u>522,195</u>	<u><b>475,934</b></u>
<b>Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU</b>				
Subhead				
000	Operational expenses	669,013	672,698	<b>672,238</b>
700	General non-recurrent	6,530	6,530	<b>6,297</b>
88A	Equal Opportunities Commission — minor plant, vehicles and equipment (block vote)	529	529	<b>529</b>
	Total Expenditure	<u>676,072</u>	<u>679,757</u>	<u><b>679,064</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)</b>				
Subhead				
000	Operational expenses	259,936	253,436	<b>251,017</b>
700	General non-recurrent	<u>430,000</u>	<u>430,000</u>	<b>350,000</b>
	Total Expenditure	<u><u>689,936</u></u>	<u><u>683,436</u></u>	<b><u><u>601,017</u></u></b>
<b>Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)</b>				
Subhead				
000	Operational expenses	490,903	492,403	<b>460,918</b>
700	General non-recurrent	<u>92,427</u>	<u>1,092,427</u>	<b>1,053,111</b>
	Total Expenditure	<u><u>583,330</u></u>	<u><u>1,584,830</u></u>	<b><u><u>1,514,029</u></u></b>
<b>Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU</b>				
Subhead				
000	Operational expenses	61,167,969	61,727,711	<b>61,658,846</b>
003	Recoverable salaries and allowances (General)	6,400	-	<b>6,396</b>
	<i>Deduct reimbursements</i>	<u>(6,400)</u>	-	<b>(6,396)</b>
700	General non-recurrent	1,226,513	4,710,513	<b>4,674,156</b>
661	Minor plant, vehicles and equipment (block vote)	10,889	14,189	<b>13,986</b>
871	Vocational Training Council	7,564	8,522	<b>8,522</b>
898	Codes of Aid for existing schools — furniture and equipment (block vote)	417	417	<b>218</b>
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	1,229,174	1,229,174	<b>1,229,128</b>
976	Vocational Training Council (block vote)	<u>60,404</u>	<u>60,404</u>	<b>60,404</b>
	Total Expenditure	<u><u>63,702,930</u></u>	<u><u>67,750,930</u></u>	<b><u><u>67,645,260</u></u></b>
<b>Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU</b>				
Subhead				
000	Operational expenses	87,594	87,594	<b>80,128</b>
700	General non-recurrent	<u>4,200</u>	<u>429,200</u>	<b>280,321</b>
	Total Expenditure	<u><u>91,794</u></u>	<u><u>516,794</u></u>	<b><u><u>360,449</u></u></b>



# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
<b>Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)</b>				
Subhead				
000	Operational expenses	222,297	222,297	<b>183,284</b>
700	General non-recurrent	540,635	540,635	<b>332,626</b>
88G	Financial Services Development Council (block vote)	7,300	7,300	<b>6,184</b>
	Total Expenditure	<u>770,232</u>	<u>770,232</u>	<u><b>522,094</b></u>
<b>Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)</b>				
Subhead				
000	Operational expenses	188,231	190,092	<b>189,463</b>
281	Air passenger departure tax administration fees	69,050	70,010	<b>69,290</b>
700	General non-recurrent	47,030	47,030	<b>45,985</b>
	Total Expenditure	<u>304,311</u>	<u>307,132</u>	<u><b>304,738</b></u>
<b>Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)</b>				
Subhead				
000	Operational expenses	<u>165,583</u>	<u>165,583</u>	<u><b>161,195</b></u>
<b>Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)</b>				
Subhead				
000	Operational expenses	62,149,505	64,202,648	<b>64,136,290</b>
700	General non-recurrent	250,000	250,000	<b>204,795</b>
85C	Prince Philip Dental Hospital	535	535	<b>535</b>
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	17,439	17,439	<b>16,541</b>
979	Hospital Authority — equipment and information systems (block vote)	924,700	924,700	<b>924,700</b>
	Total Expenditure	<u>63,342,179</u>	<u>65,395,322</u>	<u><b>65,282,861</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU</b>				
Subhead				
000		1,788,624	1,770,705	<b>1,760,137</b>
003	9,283	-	-	<b>9,282</b>
	<i>Deduct reimbursements</i>	-	-	<b>(9,282)</b>
	<u>(9,283)</u>			
700		228,565	7,203,104	<b>7,194,623</b>
661		723	723	<b>666</b>
88C		2,533	2,533	<b>2,533</b>
88H		-	5,450	<b>4,560</b>
942		9,576	9,576	<b>4,080</b>
973		27,787	27,787	<b>27,787</b>
	Total Expenditure	<u>2,057,808</u>	<u>9,019,878</u>	<u><b>8,994,386</b></u>
<b>Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU</b>				
Subhead				
000		372,887	372,887	<b>343,146</b>
700		111,494	111,494	<b>21,481</b>
697		105,821	105,821	<b>38,261</b>
	Total Expenditure	<u>590,202</u>	<u>590,202</u>	<u><b>402,888</b></u>
<b>Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION</b>				
Subhead				
000		670,049	668,742	<b>654,697</b>
661		15,373	16,680	<b>16,670</b>
88E		6,533	6,533	<b>6,533</b>
	Total Expenditure	<u>691,955</u>	<u>691,955</u>	<u><b>677,900</b></u>
<b>Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU</b>				
Subhead				
000		738,067	723,255	<b>718,298</b>
700		104,662	119,474	<b>117,628</b>
864		6,318	6,318	<b>6,318</b>
	Total Expenditure	<u>849,047</u>	<u>849,047</u>	<u><b>842,244</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER</b>				
Subhead				
000	Operational expenses	726,789	726,789	725,775
700	General non-recurrent	40,566	40,566	33,562
661	Minor plant, vehicles and equipment (block vote)	10,153	10,153	10,153
	Total Expenditure	<u>777,508</u>	<u>777,508</u>	<u>769,490</u>
<b>Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY</b>				
Subhead				
000	Operational expenses	862,956	855,456	762,934
661	Minor plant, vehicles and equipment (block vote)	22,679	22,679	22,594
	Total Expenditure	<u>885,635</u>	<u>878,135</u>	<u>785,528</u>
<b>Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES</b>				
Subhead				
000	Operational expenses	422,175	417,171	348,267
700	General non-recurrent	3,160	3,160	835
	Total Expenditure	<u>425,335</u>	<u>420,331</u>	<u>349,102</u>
<b>Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU</b>				
Subhead				
000	Operational expenses	642,358	629,778	570,886
700	General non-recurrent	130,000	130,000	130,000
661	Minor plant, vehicles and equipment (block vote)	1,160	1,160	1,160
	Total Expenditure	<u>773,518</u>	<u>760,938</u>	<u>702,046</u>
<b>Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)</b>				
Subhead				
000	Operational expenses	243,062	252,764	252,740
700	General non-recurrent	50,432	50,432	48,954
	Total Expenditure	<u>293,494</u>	<u>303,196</u>	<u>301,694</u>
<b>Head 60 — HIGHWAYS DEPARTMENT</b>				
Subhead				
000	Operational expenses	3,609,958	3,586,756	3,057,568
272	Electricity for public lighting	239,337	239,337	223,936
603	Plant, vehicles and equipment	12,861	12,861	8,436
	Total Expenditure	<u>3,862,156</u>	<u>3,838,954</u>	<u>3,289,940</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 63 — HOME AFFAIRS DEPARTMENT</b>				
Subhead				
000		2,770,468	2,770,468	2,702,338
700		82,973	82,973	59,234
654		33,153	33,153	32,960
661		16,242	16,242	15,173
		<u>2,902,836</u>	<u>2,902,836</u>	<u>2,809,705</u>
<b>Head 168 — HONG KONG OBSERVATORY</b>				
Subhead				
000		318,188	318,188	317,929
661		20,351	20,351	20,319
		<u>338,539</u>	<u>338,539</u>	<u>338,248</u>
<b>Head 122 — HONG KONG POLICE FORCE</b>				
Subhead				
000		19,052,823	19,695,953	19,615,073
103		139,740	139,740	139,168
207		4,200	4,500	4,052
603		140,064	140,064	8,437
614		1,500	1,500	588
661		212,319	212,319	152,981
695		111,512	115,903	115,902
		<u>19,662,158</u>	<u>20,309,979</u>	<u>20,036,201</u>
<b>Head 62 — HOUSING DEPARTMENT</b>				
Subhead				
000		322,650	322,650	322,579
003	5,231,729	-	-	4,964,599
	<i>Deduct reimbursements</i>	-	-	<i>(4,964,599)</i>
	<u>(5,231,729)</u>	<u>322,650</u>	<u>322,650</u>	<u>322,579</u>
		<u>322,650</u>	<u>322,650</u>	<u>322,579</u>
<b>Head 70 — IMMIGRATION DEPARTMENT</b>				
Subhead				
000		5,640,629	5,640,629	5,065,256
202		12,356	12,356	9,918
603		5,546	12,175	9,734
661		24,709	24,709	24,706
		<u>5,683,240</u>	<u>5,689,869</u>	<u>5,109,614</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
<b>Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION</b>				
Subhead				
000	Operational expenses	1,083,204	1,117,576	<b>1,111,433</b>
103	Rewards and special services	15,000	15,000	<b>14,745</b>
203	Expenses of witnesses, suspects and detainees	450	450	<b>190</b>
700	General non-recurrent	5,300	5,300	<b>5,234</b>
661	Minor plant, vehicles and equipment (block vote)	16,470	16,470	<b>15,778</b>
	Total Expenditure	<u>1,120,424</u>	<u>1,154,796</u>	<u><b>1,147,380</b></u>
<b>Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL</b>				
Subhead				
000	Operational expenses	<u>76,841</u>	<u>79,199</u>	<u><b>79,199</b></u>
<b>Head 74 — INFORMATION SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	498,306	520,506	<b>520,477</b>
661	Minor plant, vehicles and equipment (block vote)	1,080	1,080	<b>1,025</b>
	Total Expenditure	<u>499,386</u>	<u>521,586</u>	<u><b>521,502</b></u>
<b>Head 76 — INLAND REVENUE DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,614,397	1,614,397	<b>1,602,315</b>
189	Interest on tax reserve certificates	18,000	18,000	<b>1,611</b>
209	Special legal expenses	1,500	1,500	<b>1,152</b>
	Total Expenditure	<u>1,633,897</u>	<u>1,633,897</u>	<u><b>1,605,078</b></u>
<b>Head 78 — INTELLECTUAL PROPERTY DEPARTMENT</b>				
Subhead				
000	Operational expenses	<u>167,172</u>	<u>177,948</u>	<u><b>177,484</b></u>
<b>Head 79 — INVEST HONG KONG</b>				
Subhead				
000	Operational expenses	<u>139,008</u>	<u>144,012</u>	<u><b>143,986</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE</b>				
Subhead				
000	Operational expenses	33,757	37,244	37,206
<b>Head 80 — JUDICIARY</b>				
Subhead				
000	Operational expenses	1,882,302	1,882,302	1,783,784
206	Expenses of witnesses and jurors	12,897	12,897	12,594
661	Minor plant, vehicles and equipment (block vote)	6,560	6,560	5,510
	Total Expenditure	<u>1,901,759</u>	<u>1,901,759</u>	<u>1,801,888</u>
<b>Head 90 — LABOUR DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,818,167	1,818,167	1,715,492
280	Contribution to the Occupational Safety and Health Council	6,377	6,377	5,922
295	Contribution to the Occupational Deafness Compensation Board	2,232	2,232	2,073
700	General non-recurrent	321,600	321,600	254,631
	Total Expenditure	<u>2,148,376</u>	<u>2,148,376</u>	<u>1,978,118</u>
<b>Head 91 — LANDS DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,745,002	2,750,687	2,747,808
003	Recoverable salaries and allowances (General)	40,310	-	39,447
	<i>Deduct reimbursements</i>	<u>(40,310)</u>	-	<u>(39,447)</u>
221	Clearance of government land — ex-gratia allowances	785	1,600	1,407
661	Minor plant, vehicles and equipment (block vote)	4,593	4,593	4,539
	Total Expenditure	<u>2,750,380</u>	<u>2,756,880</u>	<u>2,753,754</u>
<b>Head 94 — LEGAL AID DEPARTMENT</b>				
Subhead				
000	Operational expenses	319,841	325,851	325,777
208	Legal aid costs	796,503	806,493	806,473
661	Minor plant, vehicles and equipment (block vote)	425	425	330
	Total Expenditure	<u>1,116,769</u>	<u>1,132,769</u>	<u>1,132,580</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
<b>Head 112 — LEGISLATIVE COUNCIL COMMISSION</b>				
Subhead				
000	Operational expenses	588,188	609,147	<b>606,838</b>
366	Remuneration and reimbursements for Members of the Legislative Council	285,029	285,029	<b>264,500</b>
700	General non-recurrent	834	834	<b>635</b>
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	4,667	4,667	<b>4,500</b>
885	Legislative Council Commission	11,359	11,359	<b>10,490</b>
	Total Expenditure	<u>890,077</u>	<u>911,036</u>	<u><b>886,963</b></u>
<b>Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	8,665,244	8,778,416	<b>8,778,311</b>
700	General non-recurrent	94,846	94,846	<b>27,628</b>
600	Works	4,494	4,494	<b>4,064</b>
603	Plant, vehicles and equipment	62,427	62,427	<b>16,797</b>
653	Restoration of historic buildings (block vote)	4,610	5,288	<b>5,288</b>
661	Minor plant, vehicles and equipment (block vote)	248,825	248,147	<b>231,105</b>
677	Acquiring museum collections and commissioning art and cultural projects	8,000	14,420	<b>14,411</b>
694	Archaeological excavations (block vote)	809	809	<b>790</b>
863	Non-government organisation camps (block vote)	2,085	2,085	<b>1,866</b>
	Total Expenditure	<u>9,091,340</u>	<u>9,210,932</u>	<u><b>9,080,260</b></u>
<b>Head 100 — MARINE DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,386,623	1,396,423	<b>1,395,933</b>
700	General non-recurrent	534	534	<b>181</b>
603	Plant, vehicles and equipment	36,290	36,290	<b>19,724</b>
661	Minor plant, vehicles and equipment (block vote)	116,607	116,607	<b>115,976</b>
	Total Expenditure	<u>1,540,054</u>	<u>1,549,854</u>	<u><b>1,531,814</b></u>
<b>Head 106 — MISCELLANEOUS SERVICES</b>				
Subhead				
251	Additional commitments	100,000	156	-
284	Compensation	745,608	745,608	<b>390,298</b>
789	Additional commitments	15,920,000	10,804	-
824	Contribution to the tenth replenishment of the Asian Development Fund	36,032	36,133	<b>36,023</b>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 106 — MISCELLANEOUS SERVICES (Continued)</b>			
Subhead			
825	19,368	19,434	<b>19,364</b>
689	100,000	7,116	-
	<u>16,921,008</u>	<u>819,251</u>	<u><b>445,685</b></u>
<b>Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION</b>			
Subhead			
000	<u>50,316</u>	<u>50,316</u>	<u><b>49,622</b></u>
<b>Head 114 — OFFICE OF THE OMBUDSMAN</b>			
Subhead			
000	<u>117,139</u>	<u>121,546</u>	<u><b>121,546</b></u>
<b>Head 116 — OFFICIAL RECEIVER'S OFFICE</b>			
Subhead			
000	342,858	342,858	<b>335,164</b>
700	60	60	-
661	638	638	<b>496</b>
	<u>343,556</u>	<u>343,556</u>	<u><b>335,660</b></u>
<b>Head 120 — PENSIONS</b>			
Subhead			
015	36,653,360	36,648,360	<b>35,510,049</b>
016	489,000	489,000	<b>485,832</b>
017	715,600	720,600	<b>717,855</b>
018	18,350	18,350	<b>15,341</b>
021	120	120	<b>96</b>
026	58,300	58,300	<b>54,595</b>
	<u>37,934,730</u>	<u>37,934,730</u>	<u><b>36,783,768</b></u>



# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 118 — PLANNING DEPARTMENT</b>				
Subhead				
000	Operational expenses	714,405	714,405	<b>697,240</b>
700	General non-recurrent	7,720	7,720	<b>7,150</b>
661	Minor plant, vehicles and equipment (block vote)	9,120	9,120	<b>7,894</b>
	Total Expenditure	<u>731,245</u>	<u>731,245</u>	<u><b>712,284</b></u>
 <b>Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT</b>				
Subhead				
000	Operational expenses	<u>27,074</u>	<u>27,534</u>	<u><b>27,442</b></u>
 <b>Head 160 — RADIO TELEVISION HONG KONG</b>				
Subhead				
000	Operational expenses	949,251	965,820	<b>965,818</b>
700	General non-recurrent	7,500	8,025	<b>8,025</b>
603	Plant, vehicles and equipment	9,693	13,667	<b>13,647</b>
661	Minor plant, vehicles and equipment (block vote)	46,017	50,103	<b>50,095</b>
	Total Expenditure	<u>1,012,461</u>	<u>1,037,615</u>	<u><b>1,037,585</b></u>
 <b>Head 162 — RATING AND VALUATION DEPARTMENT</b>				
Subhead				
000	Operational expenses	554,228	556,228	<b>547,679</b>
661	Minor plant, vehicles and equipment (block vote)	1,167	1,167	<b>1,068</b>
	Total Expenditure	<u>555,395</u>	<u>557,395</u>	<u><b>548,747</b></u>
 <b>Head 163 — REGISTRATION AND ELECTORAL OFFICE</b>				
Subhead				
000	Operational expenses	<u>711,357</u>	<u>707,672</u>	<u><b>410,120</b></u>
 <b>Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE</b>				
Subhead				
000	Operational expenses	<u>24,573</u>	<u>24,573</u>	<u><b>23,845</b></u>
 <b>Head 170 — SOCIAL WELFARE DEPARTMENT</b>				
Subhead				
000	Operational expenses	23,494,334	23,484,284	<b>22,814,435</b>
003	Recoverable salaries and allowances (General)	11,088	-	<b>10,669</b>
	Deduct reimbursements	<u>(11,088)</u>	-	<u><b>(10,669)</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)</b>			
Subhead			
157 Assistance for patients and their families	137	137	84
176 Criminal and law enforcement injuries compensation	5,810	5,810	5,752
177 Emergency relief	1,000	1,000	535
179 Comprehensive social security assistance scheme	19,723,000	20,132,000	19,930,312
180 Social security allowance scheme	32,442,000	34,596,000	33,846,599
184 Traffic accident victims assistance scheme	50,900	60,900	60,900
187 Agents' commission and expenses	6,000	6,050	6,016
700 General non-recurrent	8,473,126	8,473,126	8,391,023
661 Minor plant, vehicles and equipment (block vote)	8,061	8,061	2,713
Total Expenditure	<u>84,204,368</u>	<u>86,767,368</u>	<u>85,058,369</u>
<b>Head 181 — TRADE AND INDUSTRY DEPARTMENT</b>			
Subhead			
000 Operational expenses	375,251	379,470	374,540
700 General non-recurrent	400,000	406,240	406,112
Total Expenditure	<u>775,251</u>	<u>785,710</u>	<u>780,652</u>
<b>Head 186 — TRANSPORT DEPARTMENT</b>			
Subhead			
000 Operational expenses	1,995,778	1,995,778	1,916,922
166 Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	1,308,628	1,308,628	1,209,408
256 Public Transport Fare Subsidy Scheme	775,000	775,000	306,666
700 General non-recurrent	182,910	242,830	238,531
603 Plant, vehicles and equipment	60,734	60,734	29,033
661 Minor plant, vehicles and equipment (block vote)	129,835	129,835	75,587
927 Hong Kong Society for Rehabilitation — rehabuses (block vote)	33,030	33,030	28,609
Total Expenditure	<u>4,485,915</u>	<u>4,545,835</u>	<u>3,804,756</u>
<b>Head 188 — TREASURY</b>			
Subhead			
000 Operational expenses	400,705	409,705	408,033
003 Recoverable salaries and allowances (General)	7,474	-	7,463
Deduct reimbursements	<u>(7,474)</u>	-	(7,463)
187 Agents' commission and expenses	3,859	3,859	3,534
661 Minor plant, vehicles and equipment (block vote)	2,231	2,231	1,496
Total Expenditure	<u>406,795</u>	<u>415,795</u>	<u>413,063</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2018-19 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
<b>Head 190 — UNIVERSITY GRANTS COMMITTEE</b>				
Subhead				
000	Operational expenses	19,137,113	19,823,329	<b>19,818,646</b>
700	General non-recurrent	3,070,000	3,070,000	<b>3,070,000</b>
	Total Expenditure	<u>22,207,113</u>	<u>22,893,329</u>	<u><b>22,888,646</b></u>
<b>Head 194 — WATER SUPPLIES DEPARTMENT</b>				
Subhead				
000	Operational expenses	3,596,097	3,665,171	<b>3,665,093</b>
223	Purchase of water	4,795,210	4,795,210	<b>4,795,210</b>
661	Minor plant, vehicles and equipment (block vote)	12,669	14,839	<b>14,836</b>
	Total Expenditure	<u>8,403,976</u>	<u>8,475,220</u>	<u><b>8,475,139</b></u>
<b>Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY</b>				
Subhead				
000	Operational expenses	801,998	746,998	<b>728,041</b>
199	Working family allowance	2,220,000	2,220,000	<b>1,130,172</b>
228	Student financial assistance	3,765,391	3,600,391	<b>3,552,308</b>
700	General non-recurrent	12,436,460	12,436,460	<b>871,340</b>
	Total Expenditure	<u>19,223,849</u>	<u>19,003,849</u>	<u><b>6,281,861</b></u>
<b>Head 184 — TRANSFERS TO FUNDS</b>				
Subhead				
988	Payment to the Loan Fund	1,000,000	1,000,000	<b>1,000,000</b>
990	Payment to the Disaster Relief Fund	60,000	70,000	<b>70,000</b>
991	Payment to the Civil Service Pension Reserve Fund	1,530,000	1,530,000	<b>1,530,000</b>
992	Payment to the Innovation and Technology Fund	-	20,000,000	<b>20,000,000</b>
	Total Expenditure	<u>2,590,000</u>	<u>22,600,000</u>	<u><b>22,600,000</b></u>
Grand total		<u>462,228,990</u>	<u>485,616,170</u>	<u><b>460,748,393</b></u>