

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21

(Expressed in Hong Kong dollars)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	125,491	125,491	115,213
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	1,766,903	1,734,883	1,639,432
700 General non-recurrent	159,780	181,800	181,568
609 Minor irrigation works in the New Territories (block vote)	4,533	4,533	4,169
610 Minor recreational facilities and roadworks in country parks (block vote)	17,200	17,200	14,145
661 Minor plant, vehicles and equipment (block vote)	30,202	40,202	40,155
Total Expenditure	<u>1,978,618</u>	<u>1,978,618</u>	<u>1,879,469</u>
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	2,613,089	2,613,089	2,608,176
661 Minor plant, vehicles and equipment (block vote)	3,667	3,667	3,657
Total Expenditure	<u>2,616,756</u>	<u>2,616,756</u>	<u>2,611,833</u>
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	192,707	192,707	189,490
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	120,125	120,125	90,514
661 Minor plant, vehicles and equipment (block vote)	826	826	826
Total Expenditure	<u>120,951</u>	<u>120,951</u>	<u>91,340</u>
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	1,832,116	1,832,116	1,793,926
227 Payment for Land Registry/Companies Registry Trading Fund services	38,250	38,250	30,349
Total Expenditure	<u>1,870,366</u>	<u>1,870,366</u>	<u>1,824,275</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT				
Subhead				
000	Operational expenses	921,201	921,201	829,026
661	Minor plant, vehicles and equipment (block vote)	500	500	415
	Total Expenditure	<u>921,701</u>	<u>921,701</u>	<u>829,441</u>
 Head 27 — CIVIL AID SERVICE				
Subhead				
000	Operational expenses	136,394	135,950	95,418
661	Minor plant, vehicles and equipment (block vote)	4,824	5,268	5,122
	Total Expenditure	<u>141,218</u>	<u>141,218</u>	<u>100,540</u>
 Head 28 — CIVIL AVIATION DEPARTMENT				
Subhead				
000	Operational expenses	1,277,417	1,277,417	1,163,743
170	Airport insurance	5,000	5,000	4,927
661	Minor plant, vehicles and equipment (block vote)	3,550	3,550	3,409
	Total Expenditure	<u>1,285,967</u>	<u>1,285,967</u>	<u>1,172,079</u>
 Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT				
Subhead				
000	Operational expenses	3,243,844	3,240,954	3,068,484
700	General non-recurrent	1,100	1,100	80
603	Plant, vehicles and equipment	2,333	2,333	1,727
661	Minor plant, vehicles and equipment (block vote)	1,400	4,290	4,039
	Total Expenditure	<u>3,248,677</u>	<u>3,248,677</u>	<u>3,074,330</u>
 Head 30 — CORRECTIONAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	4,317,786	4,315,786	4,258,398
118	Provisions for institutions	79,318	74,318	67,866
193	Earnings scheme for persons in custody	43,000	40,000	37,078
603	Plant, vehicles and equipment	85,689	85,689	16,350
661	Minor plant, vehicles and equipment (block vote)	60,593	70,593	59,598
	Total Expenditure	<u>4,586,386</u>	<u>4,586,386</u>	<u>4,439,290</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	5,083,794	5,069,643	4,678,949
103	Rewards and special services	12,000	17,651	17,258
292	Seizure management	53,500	62,000	57,805
603	Plant, vehicles and equipment	76,181	76,181	6,553
661	Minor plant, vehicles and equipment (block vote)	149,656	149,656	50,355
	Total Expenditure	5,375,131	5,375,131	4,810,920
 Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	13,525,802	13,525,802	11,538,725
003	Recoverable salaries and allowances (General)	566,000	-	544,739
	<i>Deduct</i> reimbursements	<i>(566,000)</i>	-	<i>(544,739)</i>
700	General non-recurrent	-	1,863,475	1,842,268
603	Plant, vehicles and equipment	4,736	4,736	2,816
661	Minor plant, vehicles and equipment (block vote)	87,452	87,452	87,412
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	8,501	8,501	2,240
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	6,047	6,047	5,144
	Total Expenditure	13,632,538	15,496,013	13,478,605
 Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	2,101,060	2,101,060	1,691,773
234	Court costs	345,880	345,880	223,511
700	General non-recurrent	728	728	-
	Total Expenditure	2,447,668	2,447,668	1,915,284
 Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	3,038,281	3,048,081	3,040,093
603	Plant, vehicles and equipment	4,245	6,367	6,367
661	Minor plant, vehicles and equipment (block vote)	74,775	84,475	84,421
	Total Expenditure	3,117,301	3,138,923	3,130,881

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	722,858	722,858	694,375
700	General non-recurrent	465,677	465,677	459,931
661	Minor plant, vehicles and equipment (block vote)	211,500	211,500	63,312
696	Energy saving projects in government buildings (block vote)	118,351	118,351	87,865
	Total Expenditure	<u>1,518,386</u>	<u>1,518,386</u>	<u>1,305,483</u>
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000	Operational expenses	3,357,473	3,340,473	2,893,475
297	Fees for operation of waste management facilities	2,589,452	2,589,452	2,360,745
700	General non-recurrent	1,440,977	1,440,977	1,227,977
605	Minor capital works (block vote)	2,500	2,500	-
661	Minor plant, vehicles and equipment (block vote)	124,147	124,147	41,420
	Total Expenditure	<u>7,514,549</u>	<u>7,497,549</u>	<u>6,523,617</u>
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	7,031,741	7,031,741	7,031,323
603	Plant, vehicles and equipment	90,573	90,573	35,658
661	Minor plant, vehicles and equipment (block vote)	381,962	381,962	134,401
690	Town ambulances (block vote)	206,765	206,765	119,991
	Total Expenditure	<u>7,711,041</u>	<u>7,711,041</u>	<u>7,321,373</u>
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000	Operational expenses	9,364,056	9,362,706	9,219,131
700	General non-recurrent	-	1,350	1,350
661	Minor plant, vehicles and equipment (block vote)	230,918	230,918	175,419
	Total Expenditure	<u>9,594,974</u>	<u>9,594,974</u>	<u>9,395,900</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001	Salaries	108,009	108,009	89,828
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	222,000	-	195,449
	Deduct reimbursements	<u>(222,000)</u>	-	(195,449)

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
008	Recoverable salaries and allowances (Hong Kong Monetary Authority)	1,333	-	-
	<i>Deduct</i> reimbursements	<u>(1,333)</u>	-	-
009	Recoverable salaries and allowances (Land Registry Trading Fund)	258,755	-	-
	<i>Deduct</i> reimbursements	<u>(258,755)</u>	-	-
081	Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	261,159	-	-
	<i>Deduct</i> reimbursements	<u>(261,159)</u>	-	-
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,990,000	-	-
	<i>Deduct</i> reimbursements	<u>(1,990,000)</u>	-	-
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	2,018,744	-	-
	<i>Deduct</i> reimbursements	<u>(2,018,744)</u>	-	-
084	Recoverable salaries and allowances (Legal Aid Services Council)	3,196	-	-
	<i>Deduct</i> reimbursements	<u>(3,196)</u>	-	-
010	Recruiting expenses	1,260	1,260	762
011	Civil service examinations	11,433	17,802	17,774
013	Personal allowances	461,240	461,240	408,847
014	Home purchase allowance	687,000	687,000	634,997
020	Payments to estates of deceased officers	24,000	24,000	23,505
022	Passages	142,500	142,500	44,063
023	Quartering	5,260	5,260	4,412
024	Staff relief and welfare	4,496	4,496	3,875
025	Long and Meritorious Service Travel Award Scheme	132,642	132,542	1,194
028	Legal assistance	1,500	1,500	359
032	Accommodation allowance	12,000	12,000	9,596
033	Home financing allowance	514,000	514,000	503,131
037	Pensioners' welfare fund	1,300	1,400	1,392
038	Private tenancy allowance	100,000	100,000	79,295

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		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
039	Rent allowance	1,100	1,100	679
040	Non-accountable cash allowance	2,095,000	2,095,000	2,019,856
041	Mandatory Provident Fund contribution	827	827	341
042	Civil Service Provident Fund contribution	8,967	8,967	4,628
	Total Expenditure	<u>4,312,534</u>	<u>4,318,903</u>	<u>3,848,534</u>
 Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	408,493	396,062	350,215
200	Insurance of aircraft	810	2,377	2,367
603	Plant, vehicles and equipment	79,800	79,800	59,309
631	Aircraft components, component overhaul and safety equipment (block vote)	126,980	136,980	136,977
661	Minor plant, vehicles and equipment (block vote)	-	864	864
	Total Expenditure	<u>616,083</u>	<u>616,083</u>	<u>549,732</u>
 Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	504,236	504,236	501,471
661	Minor plant, vehicles and equipment (block vote)	61,774	61,774	61,003
	Total Expenditure	<u>566,010</u>	<u>566,010</u>	<u>562,474</u>
 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	498,724	489,941	481,080
003	Recoverable salaries and allowances (General)	18,970	-	14,795
	<i>Deduct reimbursements</i>	<u>(18,970)</u>	-	(14,795)
224	Motor Insurers' Bureau — government contribution	103	88	87
225	Traffic Accident Victims Assistance Scheme — levies	957	929	928
226	Allocated stores: local landing charges	10	-	-
267	Unallocated stores: suspense account adjustment	1	-	-
661	Minor plant, vehicles and equipment (block vote)	2,900	11,737	11,734
691	General purpose vehicles (block vote)	80,000	80,000	79,983
	Total Expenditure	<u>582,695</u>	<u>582,695</u>	<u>573,812</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 51 — GOVERNMENT PROPERTY AGENCY			
Subhead			
000 Operational expenses	2,596,007	2,596,007	2,304,804
661 Minor plant, vehicles and equipment (block vote)	<u>55,405</u>	<u>55,405</u>	55,405
Total Expenditure	<u><u>2,651,412</u></u>	<u><u>2,651,412</u></u>	<u><u>2,360,209</u></u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU			
Subhead			
000 Operational expenses	<u>787,054</u>	<u>780,685</u>	<u>648,151</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)			
Subhead			
000 Operational expenses	3,257,800	3,257,800	3,087,396
700 General non-recurrent	163,857	8,098,441	8,089,711
88F Hong Kong Tourism Board (block vote)	5,000	5,000	5,000
970 Consumer Council (block vote)	<u>5,978</u>	<u>5,978</u>	5,978
Total Expenditure	<u><u>3,432,635</u></u>	<u><u>11,367,219</u></u>	<u><u>11,188,085</u></u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)			
Subhead			
000 Operational expenses	227,435	227,435	194,052
700 General non-recurrent	<u>579,979</u>	<u>579,979</u>	<u>267,392</u>
Total Expenditure	<u><u>807,414</u></u>	<u><u>807,414</u></u>	<u><u>461,444</u></u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU			
Subhead			
000 Operational expenses	844,380	844,380	777,370
88B Office of the Privacy Commissioner for Personal Data — minor plant, vehicles and equipment (block vote)	1,333	1,333	1,038
Total Expenditure	<u><u>845,713</u></u>	<u><u>845,713</u></u>	<u><u>778,408</u></u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	360,034	360,034	337,170
700	General non-recurrent	<u>1,262,275</u>	<u>1,262,275</u>	<u>857,054</u>
	Total Expenditure	<u><u>1,622,309</u></u>	<u><u>1,622,309</u></u>	<u><u>1,194,224</u></u>

Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)

Subhead				
000	Operational expenses	741,343	738,843	727,853
700	General non-recurrent	111,203	111,203	69,551
600	Works	3,333	3,333	2,893
653	Restoration of historic buildings (block vote)	8,667	8,667	5,950
661	Minor plant, vehicles and equipment (block vote)	6,000	6,000	5,969
694	Archaeological excavations (block vote)	<u>824</u>	<u>824</u>	<u>819</u>
	Total Expenditure	<u><u>871,370</u></u>	<u><u>868,870</u></u>	<u><u>813,035</u></u>

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

Subhead				
000	Operational expenses	73,115,610	73,110,455	71,554,521
003	Recoverable salaries and allowances (General)	5,307	-	4,315
	<i>Deduct</i> reimbursements	<u>(5,307)</u>	-	<u>(4,315)</u>
700	General non-recurrent	2,408,894	2,408,894	2,045,859
661	Minor plant, vehicles and equipment (block vote)	9,739	9,991	9,885
871	Vocational Training Council	10,206	15,109	15,109
898	Codes of Aid for existing schools — furniture and equipment (block vote)	296	296	269
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	1,274,783	1,274,783	1,274,783
976	Vocational Training Council (block vote)	<u>63,202</u>	<u>63,202</u>	<u>63,202</u>
	Total Expenditure	<u><u>76,882,730</u></u>	<u><u>76,882,730</u></u>	<u><u>74,963,628</u></u>

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

Subhead				
000	Operational expenses	98,254	98,254	83,758
700	General non-recurrent	<u>6,683,400</u>	<u>6,683,400</u>	<u>5,672,005</u>
	Total Expenditure	<u><u>6,781,654</u></u>	<u><u>6,781,654</u></u>	<u><u>5,755,763</u></u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000	Operational expenses	274,338	274,338	219,994
700	General non-recurrent	891,077	9,272,131	8,800,098
	Total Expenditure	<u>1,165,415</u>	<u>9,546,469</u>	<u>9,020,092</u>
 Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	238,699	238,699	215,432
281	Air passenger departure tax administration fees	69,891	69,891	2,776
700	General non-recurrent	74,850,500	74,850,500	68,811,336
	Total Expenditure	<u>75,159,090</u>	<u>75,159,090</u>	<u>69,029,544</u>
 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>193,908</u>	<u>193,908</u>	<u>170,218</u>
 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	76,116,249	78,135,249	78,042,023
700	General non-recurrent	704,090	755,990	427,649
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	15,373	15,373	15,373
979	Hospital Authority — equipment and information systems (block vote)	1,597,501	1,597,501	1,597,501
	Total Expenditure	<u>78,433,213</u>	<u>80,504,113</u>	<u>80,082,546</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		2,111,623	2,111,623	1,816,293
003	Recoverable salaries and allowances (General)	11,753	-	11,240
	<i>Deduct reimbursements</i>	<i>(11,753)</i>	-	<i>(11,240)</i>
700	General non-recurrent	301,542	481,542	456,586
661	Minor plant, vehicles and equipment (block vote)	1,233	1,233	1,042
88C	Hong Kong Arts Development Council (block vote)	3,000	3,000	3,000
88H	“National sports associations” (block vote)	220	220	-
88J	Youth Hostel Scheme (block vote)	2,900	2,900	951
942	Hong Kong Academy for Performing Arts	12,181	12,181	6,452
973	Hong Kong Academy for Performing Arts (block vote)	47,614	47,614	47,614
	Total Expenditure	<u>2,480,313</u>	<u>2,660,313</u>	<u>2,331,938</u>
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU				
Subhead				
000	Operational expenses	483,228	469,228	405,557
700	General non-recurrent	50,000	50,000	31,017
697	TechConnect (block vote)	165,983	165,983	90,110
	Total Expenditure	<u>699,211</u>	<u>685,211</u>	<u>526,684</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	745,020	745,020	717,509
700	General non-recurrent	55,000	55,000	34,200
661	Minor plant, vehicles and equipment (block vote)	26,467	26,467	16,100
	Total Expenditure	<u>826,487</u>	<u>826,487</u>	<u>767,809</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	854,298	842,050	794,155
700	General non-recurrent	2,654,255	2,666,503	2,665,004
864	Shine Skills Centres (block vote)	5,379	5,379	5,379
	Total Expenditure	<u>3,513,932</u>	<u>3,513,932</u>	<u>3,464,538</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	863,368	856,150	854,701
700	General non-recurrent	11,606	33,190	33,098
661	Minor plant, vehicles and equipment (block vote)	6,609	6,609	6,609
	Total Expenditure	<u>881,583</u>	<u>895,949</u>	<u>894,408</u>
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	1,111,144	1,111,144	943,786
700	General non-recurrent	-	132,300,000	132,300,000
661	Minor plant, vehicles and equipment (block vote)	20,129	20,129	20,129
	Total Expenditure	<u>1,131,273</u>	<u>133,431,273</u>	<u>133,263,915</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	653,302	653,302	326,417
661	Minor plant, vehicles and equipment (block vote)	520	520	433
	Total Expenditure	<u>653,822</u>	<u>653,822</u>	<u>326,850</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	585,049	585,049	467,370
700	General non-recurrent	460,000	460,000	460,000
	Total Expenditure	<u>1,045,049</u>	<u>1,045,049</u>	<u>927,370</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	325,733	325,733	302,016
700	General non-recurrent	121,237	121,237	84,662
	Total Expenditure	<u>446,970</u>	<u>446,970</u>	<u>386,678</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	3,812,151	3,822,051	3,663,721
272	Electricity for public lighting	253,209	243,309	214,935
700	General non-recurrent	8,550	10,750	7,656
603	Plant, vehicles and equipment	1,005	1,005	-
661	Minor plant, vehicles and equipment (block vote)	7,102	7,102	5,798
	Total Expenditure	<u>4,082,017</u>	<u>4,084,217</u>	<u>3,892,110</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	3,189,470	3,189,470	2,770,063
700	General non-recurrent	110,393	110,393	104,476
654	Local public works (block vote)	33,298	33,298	32,492
661	Minor plant, vehicles and equipment (block vote)	35,346	35,346	33,246
	Total Expenditure	<u>3,368,507</u>	<u>3,368,507</u>	<u>2,940,277</u>
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000	Operational expenses	373,459	373,459	370,286
661	Minor plant, vehicles and equipment (block vote)	39,453	39,453	38,132
	Total Expenditure	<u>412,912</u>	<u>412,912</u>	<u>408,418</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000	Operational expenses	25,105,420	25,095,022	22,850,482
103	Rewards and special services	145,100	145,100	140,160
207	Expenses of witnesses, prisoners and deportees	4,500	4,600	4,357
603	Plant, vehicles and equipment	99,970	99,970	47,698
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,500	1,798	1,779
661	Minor plant, vehicles and equipment (block vote)	294,862	294,862	214,306
695	Police specialised vehicles (block vote)	137,976	147,976	147,976
	Total Expenditure	<u>25,789,328</u>	<u>25,789,328</u>	<u>23,406,758</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 62 — HOUSING DEPARTMENT				
Subhead				
000		463,097	463,097	459,604
003	5,722,806	-	-	5,352,119
	<i>Deduct reimbursements</i>	-	-	<i>(5,352,119)</i>
	<u>(5,722,806)</u>	-	-	<u>(5,352,119)</u>
700		1,829,000	2,029,000	1,446,645
		<u>2,292,097</u>	<u>2,492,097</u>	<u>1,906,249</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000		6,588,863	6,587,812	6,101,864
202		10,600	10,600	5,416
603		9,742	9,742	1,954
661		26,372	27,423	27,423
		<u>6,635,577</u>	<u>6,635,577</u>	<u>6,136,657</u>
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000		1,206,851	1,204,657	1,169,031
103		15,900	15,900	15,556
203		450	450	289
700		4,430	4,960	4,882
661		17,485	19,679	18,896
		<u>1,245,116</u>	<u>1,245,646</u>	<u>1,208,654</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000		100,929	100,929	100,929
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000		683,321	683,121	680,996
661		300	500	429
		<u>683,621</u>	<u>683,621</u>	<u>681,425</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,786,082	1,786,082	1,745,586
189	Interest on tax reserve certificates	24,000	24,000	10,254
209	Special legal expenses	1,600	1,600	420
	Total Expenditure	<u>1,811,682</u>	<u>1,811,682</u>	<u>1,756,260</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>195,933</u>	<u>195,933</u>	<u>195,360</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>161,178</u>	<u>161,178</u>	<u>160,997</u>
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE				
Subhead				
000	Operational expenses	<u>55,044</u>	<u>55,044</u>	<u>47,972</u>
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	2,244,537	2,263,187	2,098,860
206	Expenses of witnesses and jurors	14,205	14,205	9,232
661	Minor plant, vehicles and equipment (block vote)	5,286	11,536	10,061
	Total Expenditure	<u>2,264,028</u>	<u>2,288,928</u>	<u>2,118,153</u>
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	2,181,851	2,177,723	1,957,843
276	Implementation of the Reimbursement of Maternity Leave Pay Scheme	-	165,700	9,510
280	Contribution to the Occupational Safety and Health Council	7,804	7,898	7,898
295	Contribution to the Occupational Deafness Compensation Board	2,731	2,765	2,764
700	General non-recurrent	-	4,012	4,001
	Total Expenditure	<u>2,192,386</u>	<u>2,358,098</u>	<u>1,982,016</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 91 — LANDS DEPARTMENT				
Subhead				
000		3,232,606	3,232,606	3,201,135
003	43,465	-	-	36,821
	<i>Deduct reimbursements</i>	-	-	<i>(36,821)</i>
	<u>(43,465)</u>	-	-	-
221		5,958	5,958	3,716
700		46,500	46,500	7,430
661		13,773	13,773	12,416
	Total Expenditure	<u>3,298,837</u>	<u>3,298,837</u>	<u>3,224,697</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000		370,022	370,022	359,858
208		1,350,512	1,350,512	953,093
661		638	638	638
	Total Expenditure	<u>1,721,172</u>	<u>1,721,172</u>	<u>1,313,589</u>
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000		651,027	651,027	648,741
366		344,815	344,815	310,500
700		2,229	2,229	333
872		11,260	11,260	2,600
885		12,321	12,321	9,866
	Total Expenditure	<u>1,021,652</u>	<u>1,021,652</u>	<u>972,040</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000		10,251,475	10,241,216	9,644,722
700		116,957	116,957	41,208
603		79,147	79,147	54,169
661		226,334	226,334	182,721
677		23,333	33,592	33,590
863		3,151	3,151	2,927
	Total Expenditure	<u>10,700,397</u>	<u>10,700,397</u>	<u>9,959,337</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	1,572,888	1,572,888	1,541,466
700	General non-recurrent	6,000	6,000	4,921
603	Plant, vehicles and equipment	62,163	62,163	209
661	Minor plant, vehicles and equipment (block vote)	88,571	88,571	88,481
	Total Expenditure	<u>1,729,622</u>	<u>1,729,622</u>	<u>1,635,077</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	550,000	525,100	-
284	Compensation	569,860	569,860	520,077
789	Additional commitments	27,241,000	5,085,729	-
824	Contribution to the tenth replenishment of the Asian Development Fund	18,082	18,082	17,852
825	Contribution to the 11th replenishment of the Asian Development Fund	20,860	20,860	20,594
689	Additional commitments	100,000	94,243	-
	Total Expenditure	<u>28,499,802</u>	<u>6,313,874</u>	<u>558,523</u>
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION				
Subhead				
000	Operational expenses	<u>53,635</u>	<u>53,635</u>	<u>48,622</u>
Head 114 — OFFICE OF THE OMBUDSMAN				
Subhead				
000	Operational expenses	<u>127,856</u>	<u>127,856</u>	<u>127,856</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE				
Subhead				
000	Operational expenses	236,352	236,352	225,977
700	General non-recurrent	60	60	-
661	Minor plant, vehicles and equipment (block vote)	1,300	1,300	342
	Total Expenditure	<u>237,712</u>	<u>237,712</u>	<u>226,319</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 120 — PENSIONS			
Subhead			
015	41,261,900	41,661,900	41,348,217
016	486,000	480,000	453,475
017	817,600	824,600	821,836
018	14,770	13,770	11,560
021	125	125	68
026	80,200	73,200	54,277
Total Expenditure	<u>42,660,595</u>	<u>43,053,595</u>	<u>42,689,433</u>
Head 118 — PLANNING DEPARTMENT			
Subhead			
000	825,726	822,223	758,250
700	10,357	13,800	13,582
661	3,851	3,911	3,901
Total Expenditure	<u>839,934</u>	<u>839,934</u>	<u>775,733</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT			
Subhead			
000	31,948	31,948	31,848
Head 160 — RADIO TELEVISION HONG KONG			
Subhead			
000	977,811	977,811	969,796
603	12,000	15,635	15,635
661	56,529	56,529	55,543
Total Expenditure	<u>1,046,340</u>	<u>1,049,975</u>	<u>1,040,974</u>
Head 162 — RATING AND VALUATION DEPARTMENT			
Subhead			
000	738,740	738,740	605,430
661	1,648	1,648	1,559
Total Expenditure	<u>740,388</u>	<u>740,388</u>	<u>606,989</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000	Operational expenses	<u>1,491,634</u>	<u>1,491,634</u>	<u>730,665</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000	Operational expenses	<u>24,395</u>	<u>24,395</u>	<u>23,097</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000	Operational expenses	30,898,798	30,893,698	28,978,042
003	Recoverable salaries and allowances (General)	11,911	-	10,229
	<i>Deduct reimbursements</i>	<u>(11,911)</u>	-	(10,229)
157	Assistance for patients and their families	150	150	67
176	Criminal and law enforcement injuries compensation	6,910	9,210	8,395
177	Emergency relief	1,000	1,000	492
179	Comprehensive social security assistance scheme	21,952,000	21,952,000	21,157,818
180	Social security allowance scheme	36,712,000	36,712,000	35,343,984
184	Traffic accident victims assistance scheme	48,700	48,700	48,700
187	Agents' commission and expenses	6,500	6,800	6,680
700	General non-recurrent	4,866,617	8,389,117	4,972,485
661	Minor plant, vehicles and equipment (block vote)	4,166	4,166	3,552
	Total Expenditure	<u>94,496,841</u>	<u>98,016,841</u>	<u>90,520,215</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000	Operational expenses	431,055	431,055	414,981
700	General non-recurrent	<u>1,217,000</u>	<u>1,217,000</u>	913,148
	Total Expenditure	<u>1,648,055</u>	<u>1,648,055</u>	<u>1,328,129</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000		2,829,146	2,829,039	2,648,296
166		1,669,865	1,669,865	1,016,676
256		3,100,000	3,100,000	2,137,147
260		48,426	48,426	30,240
700		450,350	450,457	171,173
603		214,756	214,756	121,096
661		257,343	257,343	154,165
927		44,232	44,232	27,366
		<u>8,614,118</u>	<u>8,614,118</u>	<u>6,306,159</u>
Head 188 — TREASURY				
Subhead				
000		504,774	504,774	495,301
003	8,509	-	-	8,472
	<u>(8,509)</u>	-	-	<u>(8,472)</u>
187		4,472	4,472	4,327
		<u>509,246</u>	<u>509,246</u>	<u>499,628</u>
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000		21,746,608	21,746,608	21,612,554
700		1,045,000	1,045,000	895,821
		<u>22,791,608</u>	<u>22,791,608</u>	<u>22,508,375</u>
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
000		4,314,610	4,314,610	4,307,986
223		4,844,620	4,844,620	4,833,068
700		120,000	120,000	3,530
661		14,184	14,184	12,097
		<u>9,293,414</u>	<u>9,293,414</u>	<u>9,156,681</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2020-21 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY			
Subhead			
000 Operational expenses	922,358	922,358	838,276
199 Working family allowance	1,890,000	1,890,000	1,768,747
228 Student financial assistance	3,648,795	3,648,795	3,636,002
700 General non-recurrent	613,887	613,887	462,869
Total Expenditure	7,075,040	7,075,040	6,705,894
 Head 184 — TRANSFERS TO FUNDS			
Subhead			
987 Payment to the Capital Investment Fund	-	20,135,000	20,135,000
988 Payment to the Loan Fund	-	1,443,450	1,443,450
990 Payment to the Disaster Relief Fund	59,000	59,000	59,000
991 Payment to the Civil Service Pension Reserve Fund	1,840,000	1,840,000	1,840,000
992 Payment to the Innovation and Technology Fund	-	2,000,000	2,000,000
Total Expenditure	1,899,000	25,477,450	25,477,450
 NON-RECURRENT APPROPRIATION TO A SPECIAL FUND TO MEET THE EXPENDITURE FOR SAFEGUARDING NATIONAL SECURITY			
Non-recurrent appropriation	-	8,000,000	8,000,000
Grand total	627,233,901	793,668,901	750,509,017