

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25

(Expressed in Hong Kong dollars)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE				
Subhead				
000	Operational expenses	<u>142,468</u>	<u>147,118</u>	<u>146,831</u>
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT				
Subhead				
000	Operational expenses	1,909,757	1,909,757	1,906,489
700	General non-recurrent	150,400	150,400	71,039
603	Plant, vehicles and equipment	69,433	69,433	1,600
609	Minor irrigation works in the New Territories (block vote)	5,202	5,202	3,820
610	Minor recreational facilities and roadworks in country parks (block vote)	24,400	24,400	23,338
661	Minor plant, vehicles and equipment (block vote)	<u>76,689</u>	<u>76,689</u>	<u>76,598</u>
	Total Expenditure	<u>2,235,881</u>	<u>2,235,881</u>	<u>2,082,884</u>
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	2,781,977	2,825,837	2,825,689
661	Minor plant, vehicles and equipment (block vote)	<u>3,602</u>	<u>3,602</u>	<u>3,602</u>
	Total Expenditure	<u>2,785,579</u>	<u>2,829,439</u>	<u>2,829,291</u>
Head 24 — AUDIT COMMISSION				
Subhead				
000	Operational expenses	<u>210,035</u>	<u>210,035</u>	<u>203,085</u>
Head 23 — AUXILIARY MEDICAL SERVICE				
Subhead				
000	Operational expenses	116,133	116,065	111,419
661	Minor plant, vehicles and equipment (block vote)	<u>1,732</u>	<u>1,800</u>	<u>1,800</u>
	Total Expenditure	<u>117,865</u>	<u>117,865</u>	<u>113,219</u>
Head 82 — BUILDINGS DEPARTMENT				
Subhead				
000	Operational expenses	2,074,208	2,099,903	2,099,839
227	Payment for Land Registry/Companies Registry Trading Fund services	<u>35,924</u>	<u>28,316</u>	<u>28,300</u>
	Total Expenditure	<u>2,110,132</u>	<u>2,128,219</u>	<u>2,128,139</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT				
Subhead				
000	Operational expenses	865,389	865,182	820,922
661	Minor plant, vehicles and equipment (block vote)	500	707	707
	Total Expenditure	<u>865,889</u>	<u>865,889</u>	<u>821,629</u>
Head 27 — CIVIL AID SERVICE				
Subhead				
000	Operational expenses	144,396	144,896	144,870
661	Minor plant, vehicles and equipment (block vote)	8,997	8,997	8,971
	Total Expenditure	<u>153,393</u>	<u>153,893</u>	<u>153,841</u>
Head 28 — CIVIL AVIATION DEPARTMENT				
Subhead				
000	Operational expenses	1,443,211	1,443,211	1,413,012
170	Airport insurance	4,500	4,500	3,893
661	Minor plant, vehicles and equipment (block vote)	9,036	9,036	9,034
	Total Expenditure	<u>1,456,747</u>	<u>1,456,747</u>	<u>1,425,939</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT				
Subhead				
000	Operational expenses	3,685,735	3,662,332	3,462,834
700	General non-recurrent	49,692	49,692	13,703
603	Plant, vehicles and equipment	19,227	25,530	25,443
661	Minor plant, vehicles and equipment (block vote)	5,784	5,784	4,292
	Total Expenditure	<u>3,760,438</u>	<u>3,743,338</u>	<u>3,506,272</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	5,054,764	5,168,689	5,168,673
118	Provisions for institutions	76,000	86,000	85,997
193	Earnings scheme for persons in custody	42,000	42,000	41,768
603	Plant, vehicles and equipment	173,185	173,185	51,196
661	Minor plant, vehicles and equipment (block vote)	63,868	63,868	56,194
	Total Expenditure	<u>5,409,817</u>	<u>5,533,742</u>	<u>5,403,828</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	5,794,120	5,784,165	5,688,065
103	Rewards and special services	15,571	25,526	25,375
292	Seizure management	80,000	80,000	59,300
603	Plant, vehicles and equipment	42,900	42,900	38,847
661	Minor plant, vehicles and equipment (block vote)	125,360	125,360	81,110
	Total Expenditure	<u>6,057,951</u>	<u>6,057,951</u>	<u>5,892,697</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	14,788,510	14,788,510	13,474,880
003	Recoverable salaries and allowances (General)	253,000	-	236,978
	<i>Deduct reimbursements</i>	<u>(253,000)</u>	-	<u>(236,978)</u>
700	General non-recurrent	328,440	328,440	141,890
661	Minor plant, vehicles and equipment (block vote)	81,262	81,262	48,067
974	Subvented institutions — maintenance, repairs, and minor improvements (block vote)	9,266	9,266	2,493
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	977	977	793
	Total Expenditure	<u>15,208,455</u>	<u>15,208,455</u>	<u>13,668,123</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	2,132,213	2,132,213	1,873,298
234	Court costs	305,400	305,400	118,003
700	General non-recurrent	13,518	13,518	13,172
661	Minor plant, vehicles and equipment (block vote)	3,293	3,293	3,293
	Total Expenditure	<u>2,454,424</u>	<u>2,454,424</u>	<u>2,007,766</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	3,568,359	3,578,359	3,558,331
603	Plant, vehicles and equipment	15,933	15,933	15,933
661	Minor plant, vehicles and equipment (block vote)	78,043	88,043	88,043
	Total Expenditure	<u>3,662,335</u>	<u>3,682,335</u>	<u>3,662,307</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	756,746	770,292	770,289
700	General non-recurrent	862,842	862,842	862,842
661	Minor plant, vehicles and equipment (block vote)	193,000	193,000	120,027
696	Energy saving projects in government buildings (block vote)	120,000	120,000	113,106
	Total Expenditure	<u>1,932,588</u>	<u>1,946,134</u>	<u>1,866,264</u>

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Subhead				
000	Operational expenses	4,218,702	4,198,702	4,154,310
297	Fees for operation of waste management facilities	3,239,946	3,239,946	3,033,259
700	General non-recurrent	2,199,022	2,199,022	1,874,705
603	Plant, vehicles and equipment	2,000	2,000	1,360
605	Minor capital works (block vote)	4,395	4,395	3,450
661	Minor plant, vehicles and equipment (block vote)	50,989	50,989	28,328
	Total Expenditure	<u>9,715,054</u>	<u>9,695,054</u>	<u>9,095,412</u>

Head 45 — FIRE SERVICES DEPARTMENT

Subhead				
000	Operational expenses	8,544,130	8,633,678	8,633,677
603	Plant, vehicles and equipment	256,259	292,799	284,233
661	Minor plant, vehicles and equipment (block vote)	393,333	393,333	303,879
690	Town ambulances (block vote)	298,109	298,109	179,273
	Total Expenditure	<u>9,491,831</u>	<u>9,617,919</u>	<u>9,401,062</u>

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Subhead				
000	Operational expenses	11,038,187	11,031,187	10,904,792
700	General non-recurrent	16,334	16,334	-
661	Minor plant, vehicles and equipment (block vote)	209,798	216,798	216,725
	Total Expenditure	<u>11,264,319</u>	<u>11,264,319</u>	<u>11,121,517</u>

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

Subhead				
001	Salaries	116,271	116,271	112,709
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	250,000	-	223,236
	Deduct reimbursements	<u>(250,000)</u>	-	(223,236)

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
009	Recoverable salaries and allowances (Land Registry Trading Fund)	266,316	-	251,962
	<i>Deduct reimbursements</i>	<u>(266,316)</u>	-	<i>(251,962)</i>
081	Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	276,278	-	273,508
	<i>Deduct reimbursements</i>	<u>(276,278)</u>	-	<i>(273,508)</i>
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,806,000	-	1,727,596
	<i>Deduct reimbursements</i>	<u>(1,806,000)</u>	-	<i>(1,727,596)</i>
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	2,384,351	-	2,145,726
	<i>Deduct reimbursements</i>	<u>(2,384,351)</u>	-	<i>(2,145,726)</i>
084	Recoverable salaries and allowances (Legal Aid Services Council)	3,265	-	3,177
	<i>Deduct reimbursements</i>	<u>(3,265)</u>	-	<i>(3,177)</i>
010	Recruiting expenses	1,550	1,852	1,847
011	Civil service examinations	14,214	14,214	14,134
013	Personal allowances	316,200	316,200	279,134
014	Home purchase allowance	498,000	498,000	469,067
020	Payments to estates of deceased officers	21,000	21,000	13,191
022	Passages	159,000	159,000	125,434
023	Quartering	3,646	3,646	3,530
024	Staff relief and welfare	6,557	6,557	6,121
025	Long and Meritorious Service Travel Award Scheme	105,401	105,101	103,733
028	Legal assistance	3,000	3,300	3,297
032	Accommodation allowance	8,000	8,000	7,595
033	Home financing allowance	694,000	694,000	650,087
037	Pensioners' welfare fund	1,600	1,600	1,443
038	Private tenancy allowance	38,000	38,000	27,549

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
039	Rent allowance	400	400	216
040	Non-accountable cash allowance	3,782,000	3,782,000	3,409,363
041	Mandatory Provident Fund contribution	726	726	474
042	Civil Service Provident Fund contribution	12,311	12,311	7,965
	Total Expenditure	<u>5,781,876</u>	<u>5,782,178</u>	<u>5,236,889</u>
Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	469,446	457,876	450,909
200	Insurance of aircraft	1,400	1,400	1,257
603	Plant, vehicles and equipment	17,480	17,480	17,138
631	Aircraft components, component overhaul and safety equipment (block vote)	137,887	147,887	147,882
661	Minor plant, vehicles and equipment (block vote)	-	1,570	1,559
	Total Expenditure	<u>626,213</u>	<u>626,213</u>	<u>618,745</u>
Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	570,269	571,444	570,861
661	Minor plant, vehicles and equipment (block vote)	60,220	60,220	60,147
	Total Expenditure	<u>630,489</u>	<u>631,664</u>	<u>631,008</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	534,304	533,303	532,352
003	Recoverable salaries and allowances (General)	19,495	-	15,543
	<i>Deduct reimbursements</i>	<u>(19,495)</u>	-	<u>(15,543)</u>
224	Motor Insurers' Bureau — government contribution	124	104	103
225	Traffic Accident Victims Assistance Scheme — levies	1,185	1,101	1,101
226	Allocated stores: local landing charges	10	-	-
267	Unallocated stores: suspense account adjustment	1	-	-
603	Plant, vehicles and equipment	16,500	16,500	-
661	Minor plant, vehicles and equipment (block vote)	11,705	12,821	12,821
691	General purpose vehicles (block vote)	132,000	132,000	131,998
	Total Expenditure	<u>695,829</u>	<u>695,829</u>	<u>678,375</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	2,707,477	2,675,098	2,551,224
661	Minor plant, vehicles and equipment (block vote)	<u>81,882</u>	<u>81,882</u>	81,882
	Total Expenditure	<u><u>2,789,359</u></u>	<u><u>2,756,980</u></u>	<u><u>2,633,106</u></u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	<u><u>911,494</u></u>	<u><u>911,192</u></u>	<u><u>833,991</u></u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU				
Subhead				
000	Operational expenses	1,228,235	1,219,235	1,204,034
700	General non-recurrent	5,828,427	13,328,427	13,304,591
955	Consumer Council	6,061	6,061	6,061
970	Consumer Council (block vote)	<u>6,363</u>	<u>15,363</u>	15,363
	Total Expenditure	<u><u>7,069,086</u></u>	<u><u>14,569,086</u></u>	<u><u>14,530,049</u></u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	<u><u>883,026</u></u>	<u><u>883,026</u></u>	<u><u>837,134</u></u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 132 — GOVERNMENT SECRETARIAT: CULTURE, SPORTS AND TOURISM BUREAU				
Subhead				
000	Operational expenses	4,352,510	4,362,848	4,360,965
700	General non-recurrent	1,383,844	1,383,844	1,167,177
942	Hong Kong Academy for Performing Arts	4,210	4,210	4,209
973	Hong Kong Academy for Performing Arts (block vote)	49,276	49,276	49,276
	Total Expenditure	<u>5,789,840</u>	<u>5,800,178</u>	<u>5,581,627</u>
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	444,589	458,868	456,071
700	General non-recurrent	<u>1,292,986</u>	<u>1,292,986</u>	<u>1,082,079</u>
	Total Expenditure	<u>1,737,575</u>	<u>1,751,854</u>	<u>1,538,150</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	1,082,319	1,064,459	979,311
700	General non-recurrent	358,996	358,996	192,950
600	Works	5,000	5,000	4,948
653	Restoration of historic buildings (block vote)	10,400	10,400	10,394
661	Minor plant, vehicles and equipment (block vote)	1,033	1,033	876
694	Archaeological excavations (block vote)	<u>795</u>	<u>795</u>	<u>792</u>
	Total Expenditure	<u>1,458,543</u>	<u>1,440,683</u>	<u>1,189,271</u>
Head 47 — GOVERNMENT SECRETARIAT: DIGITAL POLICY OFFICE				
Subhead				
000	Operational expenses	1,706,321	1,928,663	1,904,167
700	General non-recurrent	1,289,043	1,349,043	1,105,531
661	Minor plant, vehicles and equipment (block vote)	<u>1,350</u>	<u>3,130</u>	<u>3,130</u>
	Total Expenditure	<u>2,996,714</u>	<u>3,280,836</u>	<u>3,012,828</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	77,669,500	77,669,183	77,304,201
003	Recoverable salaries and allowances (General)	2,739	-	2,739
	<i>Deduct reimbursements</i>	<i>(2,739)</i>	-	<i>(2,739)</i>
700	General non-recurrent	287,831	287,831	250,813
661	Minor plant, vehicles and equipment (block vote)	30,775	30,775	30,068
871	Vocational Training Council	12,075	12,075	12,075
898	Codes of Aid for existing schools — furniture and equipment (block vote)	336	653	652
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	1,489,750	1,489,750	1,489,750
976	Vocational Training Council (block vote)	75,083	75,083	75,083
	Total Expenditure	<u>79,565,350</u>	<u>79,565,350</u>	<u>79,162,642</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT AND ECOLOGY BUREAU (ENVIRONMENT BRANCH)				
Subhead				
000	Operational expenses	338,034	338,034	328,261
700	General non-recurrent	1,969,662	1,969,662	1,844,515
	Total Expenditure	<u>2,307,696</u>	<u>2,307,696</u>	<u>2,172,776</u>
Head 139 — GOVERNMENT SECRETARIAT: ENVIRONMENT AND ECOLOGY BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>200,107</u>	<u>200,107</u>	<u>194,258</u>
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000	Operational expenses	259,451	259,451	259,286
700	General non-recurrent	722,044	922,044	867,544
	Total Expenditure	<u>981,495</u>	<u>1,181,495</u>	<u>1,126,830</u>

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		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	273,488	273,488	255,058
281	Air passenger departure tax administration fees	64,540	64,540	56,326
700	General non-recurrent	960,390	1,220,390	1,027,103
	Total Expenditure	<u>1,298,418</u>	<u>1,558,418</u>	<u>1,338,487</u>
Head 140 — GOVERNMENT SECRETARIAT: HEALTH BUREAU				
Subhead				
000	Operational expenses	96,666,995	98,483,426	98,446,347
700	General non-recurrent	1,268,940	1,268,940	687,829
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	15,697	15,697	15,677
979	Hospital Authority — equipment and information systems (block vote)	1,910,676	1,910,676	1,910,676
	Total Expenditure	<u>99,862,308</u>	<u>101,678,739</u>	<u>101,060,529</u>
Head 53 — GOVERNMENT SECRETARIAT: HOME AND YOUTH AFFAIRS BUREAU				
Subhead				
000	Operational expenses	922,587	922,587	898,053
003	Recoverable salaries and allowances (General)	10,945	-	10,575
	<i>Deduct reimbursements</i>	<u>(10,945)</u>	-	(10,575)
700	General non-recurrent	322,506	322,506	225,693
661	Minor plant, vehicles and equipment (block vote)	1,968	1,968	1,879
88J	Youth Hostel Scheme (block vote)	7,503	7,503	7,228
	Total Expenditure	<u>1,254,564</u>	<u>1,254,564</u>	<u>1,132,853</u>
Head 62 — GOVERNMENT SECRETARIAT: HOUSING BUREAU				
Subhead				
000	Operational expenses	647,839	647,839	647,362
003	Recoverable salaries and allowances (General)	6,246,143	-	6,071,333
	<i>Deduct reimbursements</i>	<u>(6,246,143)</u>	-	(6,071,333)
700	General non-recurrent	3,296,895	3,296,895	2,538,047
661	Minor plant, vehicles and equipment (block vote)	2,332	2,332	754
	Total Expenditure	<u>3,947,066</u>	<u>3,947,066</u>	<u>3,186,163</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	841,991	845,389	845,164
700	General non-recurrent	60,000	60,000	24,415
603	Plant, vehicles and equipment	10,333	10,333	318
661	Minor plant, vehicles and equipment (block vote)	4,933	4,933	4,739
	Total Expenditure	<u>917,257</u>	<u>920,655</u>	<u>874,636</u>
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION, TECHNOLOGY AND INDUSTRY BUREAU				
Subhead				
000	Operational expenses	480,593	253,073	235,829
700	General non-recurrent	60,000	-	-
697	TechConnect (block vote)	119,670	119,670	78,779
	Total Expenditure	<u>660,263</u>	<u>372,743</u>	<u>314,608</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	1,156,916	1,156,916	1,069,606
700	General non-recurrent	881,950	881,950	745,313
864	Shine Skills Centres (block vote)	5,418	5,418	5,418
	Total Expenditure	<u>2,044,284</u>	<u>2,044,284</u>	<u>1,820,337</u>
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	1,250,708	1,250,708	1,160,256
661	Minor plant, vehicles and equipment (block vote)	24,343	24,343	24,343
	Total Expenditure	<u>1,275,051</u>	<u>1,275,051</u>	<u>1,184,599</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	<u>601,537</u>	<u>601,537</u>	<u>452,455</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	684,019	684,019	682,659
700	General non-recurrent	<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
	Total Expenditure	<u>1,464,019</u>	<u>1,464,019</u>	<u>1,462,659</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND LOGISTICS BUREAU				
Subhead				
000	Operational expenses	360,587	360,587	357,344
700	General non-recurrent	<u>95,930</u>	<u>95,930</u>	<u>93,669</u>
	Total Expenditure	<u>456,517</u>	<u>456,517</u>	<u>451,013</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	4,228,767	4,238,667	4,071,746
272	Electricity for public lighting	284,060	257,477	257,149
700	General non-recurrent	20,929	24,357	24,281
661	Minor plant, vehicles and equipment (block vote)	<u>7,663</u>	<u>10,918</u>	<u>10,911</u>
	Total Expenditure	<u>4,541,419</u>	<u>4,531,419</u>	<u>4,364,087</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	3,530,109	3,519,034	3,511,801
700	General non-recurrent	66,624	77,699	77,527
654	Local public works (block vote)	32,839	32,839	32,839
661	Minor plant, vehicles and equipment (block vote)	<u>28,130</u>	<u>28,130</u>	<u>27,887</u>
	Total Expenditure	<u>3,657,702</u>	<u>3,657,702</u>	<u>3,650,054</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000	Operational expenses	444,738	444,738	443,010
661	Minor plant, vehicles and equipment (block vote)	19,115	19,115	19,074
	Total Expenditure	<u>463,853</u>	<u>463,853</u>	<u>462,084</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000	Operational expenses	26,343,855	26,343,855	25,634,328
103	Rewards and special services	165,000	165,000	159,514
207	Expenses of witnesses, prisoners and deportees	5,100	5,100	4,863
603	Plant, vehicles and equipment	643,650	643,650	231,372
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	3,333	3,333	3,174
661	Minor plant, vehicles and equipment (block vote)	400,529	400,529	280,562
695	Police specialised vehicles (block vote)	251,466	251,466	249,937
	Total Expenditure	<u>27,812,933</u>	<u>27,812,933</u>	<u>26,563,750</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000	Operational expenses	7,213,040	7,327,684	7,327,148
202	Repatriation expenses	17,268	11,170	11,168
603	Plant, vehicles and equipment	16,568	16,568	10,745
661	Minor plant, vehicles and equipment (block vote)	25,591	25,591	25,590
	Total Expenditure	<u>7,272,467</u>	<u>7,381,013</u>	<u>7,374,651</u>
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	1,358,803	1,369,852	1,360,774
103	Rewards and special services	15,900	20,100	19,739
203	Expenses of witnesses, suspects and detainees	650	650	336
700	General non-recurrent	1,000	1,000	65
661	Minor plant, vehicles and equipment (block vote)	12,941	12,941	11,994
	Total Expenditure	<u>1,389,294</u>	<u>1,404,543</u>	<u>1,392,908</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	<u>93,297</u>	<u>95,453</u>	<u>95,453</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	660,911	660,911	654,856
661	Minor plant, vehicles and equipment (block vote)	698	698	696
	Total Expenditure	<u>661,609</u>	<u>661,609</u>	<u>655,552</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	2,014,219	2,056,438	2,056,434
189	Interest on tax reserve certificates	24,000	15,460	15,459
209	Special legal expenses	1,600	300	297
	Total Expenditure	<u>2,039,819</u>	<u>2,072,198</u>	<u>2,072,190</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>266,816</u>	<u>269,949</u>	<u>269,212</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>306,518</u>	<u>306,518</u>	<u>305,559</u>
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE				
Subhead				
000	Operational expenses	<u>48,500</u>	<u>48,500</u>	<u>40,461</u>
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	2,588,381	2,588,381	2,568,053
206	Expenses of witnesses and jurors	13,700	13,700	10,339
661	Minor plant, vehicles and equipment (block vote)	34,002	34,002	32,485
	Total Expenditure	<u>2,636,083</u>	<u>2,636,083</u>	<u>2,610,877</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	2,584,518	2,584,518	2,492,666
276	Implementation of the Reimbursement of Maternity Leave Pay Scheme	268,000	268,000	228,036
280	Contribution to the Occupational Safety and Health Council	8,779	8,779	7,889
295	Contribution to the Occupational Deafness Compensation Board	3,073	3,073	2,761
700	General non-recurrent	87,817	87,817	56,356
	Total Expenditure	<u>2,952,187</u>	<u>2,952,187</u>	<u>2,787,708</u>
Head 91 — LANDS DEPARTMENT				
Subhead				
000	Operational expenses	3,301,128	3,382,325	3,379,710
003	Recoverable salaries and allowances (General)	37,090	-	36,070
	<i>Deduct reimbursements</i>	<u>(37,090)</u>	-	<u>(36,070)</u>
221	Clearance of government land — ex-gratia allowances	15,327	15,327	14,440
700	General non-recurrent	77,100	77,100	69,534
661	Minor plant, vehicles and equipment (block vote)	3,870	3,870	3,869
	Total Expenditure	<u>3,397,425</u>	<u>3,478,622</u>	<u>3,467,553</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000	Operational expenses	401,483	401,483	396,404
208	Legal aid costs	1,255,920	1,255,920	1,042,718
	Total Expenditure	<u>1,657,403</u>	<u>1,657,403</u>	<u>1,439,122</u>
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	697,412	714,302	712,093
366	Remuneration and reimbursements for Members of the Legislative Council	405,043	405,043	374,000
700	General non-recurrent	1,800	1,800	1,800
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	3,467	3,467	3,200
885	Legislative Council Commission	39,533	53,449	42,405
	Total Expenditure	<u>1,147,255</u>	<u>1,178,061</u>	<u>1,133,498</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	11,445,657	11,460,483	11,460,466
700	General non-recurrent	364,510	364,510	154,506
603	Plant, vehicles and equipment	58,254	58,254	35,526
661	Minor plant, vehicles and equipment (block vote)	236,305	236,305	231,625
677	Acquiring museum collections and commissioning art and cultural projects	20,890	34,781	32,071
863	Non-government organisation camps (block vote)	5,784	5,784	5,613
	Total Expenditure	<u>12,131,400</u>	<u>12,160,117</u>	<u>11,919,807</u>

Head 100 — MARINE DEPARTMENT

Subhead				
000	Operational expenses	1,650,268	1,670,126	1,667,038
700	General non-recurrent	26,146	26,146	13,320
603	Plant, vehicles and equipment	122,556	122,556	117,419
661	Minor plant, vehicles and equipment (block vote)	98,420	98,420	98,107
	Total Expenditure	<u>1,897,390</u>	<u>1,917,248</u>	<u>1,895,884</u>

Head 106 — MISCELLANEOUS SERVICES

Subhead				
251	Additional commitments	6,125,133	1,299	-
284	Compensation	163,865	163,865	46,007
789	Additional commitments	861,373	59,074	-
825	Contribution to the 11th replenishment of the Asian Development Fund	6,940	6,940	6,851
826	Contribution to the 12th replenishment of the Asian Development Fund	18,478	18,478	18,246
689	Additional commitments	100,000	12,209	-
	Total Expenditure	<u>7,275,789</u>	<u>261,865</u>	<u>71,104</u>

Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION

Subhead				
000	Operational expenses	<u>60,569</u>	<u>60,569</u>	<u>58,719</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 114 — OFFICE OF THE OMBUDSMAN				
Subhead				
000	Operational expenses	133,191	136,644	136,644
Head 116 — OFFICIAL RECEIVER'S OFFICE				
Subhead				
000	Operational expenses	236,123	236,123	234,900
700	General non-recurrent	60	60	-
	Total Expenditure	236,183	236,183	234,900
Head 120 — PENSIONS				
Subhead				
015	Public and judicial service pension benefits and compensation	48,417,000	48,417,000	48,264,200
016	Contract gratuities	618,000	618,000	601,479
017	Surviving spouses' and children's pensions and widows' and orphans' pensions	1,032,000	1,032,000	1,015,420
018	Volunteer and defence force pensions, allowances and grants	6,800	6,800	5,812
021	Ex-gratia pensions, awards and allowances	80	80	52
026	Employees' compensation, injury, incapacity and death related payments and expenses	97,000	97,000	75,065
	Total Expenditure	50,170,880	50,170,880	49,962,028
Head 118 — PLANNING DEPARTMENT				
Subhead				
000	Operational expenses	891,486	891,486	887,917
661	Minor plant, vehicles and equipment (block vote)	12,333	12,333	11,865
	Total Expenditure	903,819	903,819	899,782
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000	Operational expenses	38,272	38,272	37,124
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000	Operational expenses	1,138,387	1,138,387	1,137,054
603	Plant, vehicles and equipment	72,795	72,795	72,795
661	Minor plant, vehicles and equipment (block vote)	50,478	50,478	50,467
	Total Expenditure	1,261,660	1,261,660	1,260,316

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000	Operational expenses	<u>782,171</u>	<u>782,171</u>	<u>735,351</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000	Operational expenses	<u>800,741</u>	<u>800,741</u>	<u>663,370</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000	Operational expenses	<u>25,693</u>	<u>25,693</u>	<u>24,509</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000	Operational expenses	39,144,781	39,134,781	37,770,231
003	Recoverable salaries and allowances (General)	7,680	-	6,150
	<i>Deduct reimbursements</i>	<u>(7,680)</u>	-	(6,150)
157	Assistance for patients and their families	136	136	43
176	Criminal and law enforcement injuries compensation	7,170	7,170	5,442
177	Emergency relief	1,000	1,000	93
179	Comprehensive social security assistance scheme	22,457,000	22,457,000	21,782,758
180	Social security allowance scheme	54,957,000	54,957,000	50,175,056
184	Traffic accident victims assistance scheme	48,548	48,548	48,548
187	Agents' commission and expenses	7,800	7,800	7,377
700	General non-recurrent	3,500,661	3,510,661	2,879,299
661	Minor plant, vehicles and equipment (block vote)	11,431	11,431	11,424
	Total Expenditure	<u>120,135,527</u>	<u>120,135,527</u>	<u>112,680,271</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000	Operational expenses	475,370	479,070	478,187
700	General non-recurrent	<u>1,900,000</u>	<u>2,528,100</u>	<u>2,459,740</u>
	Total Expenditure	<u>2,375,370</u>	<u>3,007,170</u>	<u>2,937,927</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000	Operational expenses	3,540,559	3,540,559	3,534,332
166	Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	6,006,288	6,006,288	4,391,577
256	Public Transport Fare Subsidy Scheme	3,450,000	3,450,000	2,440,583
260	Provision of Special Helping Measures for Outlying Island Ferry Routes	268,104	268,104	221,541
700	General non-recurrent	1,141,849	1,141,849	1,069,279
603	Plant, vehicles and equipment	473,168	473,168	329,731
661	Minor plant, vehicles and equipment (block vote)	138,994	138,994	95,144
927	Rehabus services (block vote)	32,813	32,813	28,045
	Total Expenditure	<u>15,051,775</u>	<u>15,051,775</u>	<u>12,110,232</u>
Head 188 — TREASURY				
Subhead				
000	Operational expenses	550,876	550,876	539,584
003	Recoverable salaries and allowances (General)	10,500	-	10,406
	<i>Deduct reimbursements</i>	<u>(10,500)</u>	-	<u>(10,406)</u>
187	Agents' commission and expenses	3,900	3,900	3,478
	Total Expenditure	<u>554,776</u>	<u>554,776</u>	<u>543,062</u>
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000	Operational expenses	23,781,828	24,250,806	24,222,996
700	General non-recurrent	204,943	287,874	252,914
	Total Expenditure	<u>23,986,771</u>	<u>24,538,680</u>	<u>24,475,910</u>
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
000	Operational expenses	4,893,483	4,945,708	4,945,700
223	Purchase of water	5,158,560	5,158,560	5,158,045
700	General non-recurrent	65,700	65,700	15,214
603	Plant, vehicles and equipment	1,750	1,750	-
661	Minor plant, vehicles and equipment (block vote)	27,017	27,017	26,938
	Total Expenditure	<u>10,146,510</u>	<u>10,198,735</u>	<u>10,145,897</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2024-25 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
000	Operational expenses	1,058,724	999,131	988,597
199	Working family allowance	2,465,162	2,465,162	1,834,354
228	Student financial assistance	3,546,763	3,319,743	3,192,932
700	General non-recurrent	<u>745,632</u>	<u>745,632</u>	<u>554,740</u>
	Total Expenditure	<u><u>7,816,281</u></u>	<u><u>7,529,668</u></u>	<u><u>6,570,623</u></u>
Head 184 — TRANSFERS TO FUNDS				
Subhead				
990	Payment to the Disaster Relief Fund	<u><u>185,000</u></u>	<u><u>185,000</u></u>	<u><u>165,000</u></u>
Grand total		<u><u>623,555,525</u></u>	<u><u>627,871,956</u></u>	<u><u>604,999,303</u></u>