

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	<u>74,629</u>	<u>77,479</u>	<u>77,429</u>
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	793,629	790,356	769,398
700 General non-recurrent	624,474	670,854	669,162
600 Works	5,065	5,065	1,800
603 Plant, vehicles and equipment	801	801	354
609 Minor irrigation works in the New Territories (block vote)	1,300	1,300	864
610 Minor recreational facilities and roadworks in country parks (block vote)	8,800	9,300	8,832
661 Minor plant, vehicles and equipment (block vote)	<u>5,289</u>	<u>7,882</u>	<u>7,676</u>
Total Expenditure	<u>1,439,358</u>	<u>1,485,558</u>	<u>1,458,086</u>
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	<u>1,361,087</u>	<u>1,391,634</u>	<u>1,391,110</u>
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	<u>113,092</u>	<u>114,792</u>	<u>114,522</u>
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	<u>59,227</u>	<u>59,785</u>	<u>59,738</u>
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	735,571	736,423	736,318
227 Payment for Land Registry/Companies Registry Trading Fund services	36,410	46,410	46,407
700 General non-recurrent	<u>3,756</u>	<u>3,756</u>	<u>518</u>
Total Expenditure	<u>775,737</u>	<u>786,589</u>	<u>783,243</u>
Head 26 — CENSUS AND STATISTICS DEPARTMENT			
Subhead			
000 Operational expenses	<u>475,211</u>	<u>475,211</u>	<u>455,302</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 27 — CIVIL AID SERVICE			
Subhead			
000 Operational expenses	<u>73,739</u>	<u>73,739</u>	<u>72,324</u>
Head 28 — CIVIL AVIATION DEPARTMENT			
Subhead			
000 Operational expenses	614,626	614,626	595,100
170 Airport insurance	<u>11,806</u>	<u>11,806</u>	<u>10,138</u>
Total Expenditure	<u>626,432</u>	<u>626,432</u>	<u>605,238</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT			
Subhead			
000 Operational expenses	1,305,571	1,305,571	1,301,977
700 General non-recurrent	<u>841</u>	<u>841</u>	<u>283</u>
Total Expenditure	<u>1,306,412</u>	<u>1,306,412</u>	<u>1,302,260</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	2,293,610	2,376,738	2,361,628
118 Provisions for institutions	63,346	63,346	63,244
193 Prisoners' earning scheme	30,841	30,841	29,035
700 General non-recurrent	1,932	5,634	5,175
603 Plant, vehicles and equipment	10,000	12,574	5,403
661 Minor plant, vehicles and equipment (block vote)	<u>15,915</u>	<u>21,915</u>	<u>20,381</u>
Total Expenditure	<u>2,415,644</u>	<u>2,511,048</u>	<u>2,484,866</u>
Head 31 — CUSTOMS AND EXCISE DEPARTMENT			
Subhead			
000 Operational expenses	2,065,549	2,065,549	1,999,740
103 Rewards and special services	8,000	8,000	7,801
292 Seizure management	41,000	41,000	33,366
603 Plant, vehicles and equipment	-	11,700	-
661 Minor plant, vehicles and equipment (block vote)	<u>12,813</u>	<u>12,813</u>	<u>12,079</u>
Total Expenditure	<u>2,127,362</u>	<u>2,139,062</u>	<u>2,052,986</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	2,953,833	3,035,133	3,001,695
003	Recoverable salaries and allowances (General)	1,142,000	-	1,139,537
	<i>Deduct</i> reimbursements	<u>(1,142,000)</u>	-	<u>(1,139,537)</u>
700	General non-recurrent	82,684	82,684	48,193
603	Plant, vehicles and equipment	16,130	16,130	4,744
661	Minor plant, vehicles and equipment (block vote)	24,302	24,302	20,320
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	624	624	483
	Total Expenditure	<u>3,077,573</u>	<u>3,158,873</u>	<u>3,075,435</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	798,756	795,433	768,897
003	Recoverable salaries and allowances (General)	5,083	-	4,294
	<i>Deduct</i> reimbursements	<u>(5,083)</u>	-	<u>(4,294)</u>
234	Court costs	105,000	105,000	81,571
700	General non-recurrent	2,474	5,797	4,504
661	Minor plant, vehicles and equipment (block vote)	400	400	209
	Total Expenditure	<u>906,630</u>	<u>906,630</u>	<u>855,181</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	1,562,967	1,580,375	1,578,995
700	General non-recurrent	400	400	350
603	Plant, vehicles and equipment	2,791	2,791	2,575
661	Minor plant, vehicles and equipment (block vote)	19,490	19,490	19,394
	Total Expenditure	<u>1,585,648</u>	<u>1,603,056</u>	<u>1,601,314</u>
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	211,140	229,043	228,770
700	General non-recurrent	3,456	3,456	1,455
661	Minor plant, vehicles and equipment (block vote)	72,680	72,680	72,664
	Total Expenditure	<u>287,276</u>	<u>305,179</u>	<u>302,889</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000		965,943	973,586	972,431
297		1,077,763	1,079,763	1,079,467
700		706,907	1,191,619	1,183,702
603		-	4,800	4,606
661		7,244	14,084	13,803
		<u>2,757,857</u>	<u>3,263,852</u>	<u>3,254,009</u>
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000		2,998,859	3,104,742	3,092,491
700		600	600	261
603		79,680	79,680	19,690
661		39,120	39,120	10,955
		<u>3,118,259</u>	<u>3,224,142</u>	<u>3,123,397</u>
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000		4,042,374	4,033,555	3,830,341
700		8,640	8,640	3,815
603		7,250	7,250	2,750
661		18,740	27,559	26,614
		<u>4,077,004</u>	<u>4,077,004</u>	<u>3,863,520</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001		109,638	107,901	96,324
003	636	-	-	636
	<i>Deduct reimbursements</i>	<i>(636)</i>	<i>-</i>	<i>(636)</i>
006	103,000	-	-	101,741
	<i>Deduct reimbursements</i>	<i>(103,000)</i>	<i>-</i>	<i>(101,741)</i>
008	26,710	-	-	26,656
	<i>Deduct reimbursements</i>	<i>(26,710)</i>	<i>-</i>	<i>(26,656)</i>
009	161,100	-	-	159,210
	<i>Deduct reimbursements</i>	<i>(161,100)</i>	<i>-</i>	<i>(159,210)</i>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)	115,400	-	-
	<i>Deduct</i> reimbursements	<i>(115,400)</i>	-	-
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,490,000	-	-
	<i>Deduct</i> reimbursements	<i>(1,490,000)</i>	-	-
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,076,000	-	-
	<i>Deduct</i> reimbursements	<i>(1,076,000)</i>	-	-
084	Recoverable salaries and allowances (Legal Aid Services Council)	1,885	-	-
	<i>Deduct</i> reimbursements	<i>(1,885)</i>	-	-
010	Recruiting expenses		900	900
011	Civil service examinations		4,878	6,417
013	Personal allowances		989,132	989,132
014	Home purchase allowance		848,000	848,000
020	Payments to estates of deceased officers		16,500	16,500
022	Passages		218,060	218,060
023	Quartering		33,105	33,105
024	Staff relief and welfare		2,590	2,590
025	Long and Meritorious Service Travel Award Scheme		57,860	57,860
027	Staff Suggestion and Motivation Schemes		27	27
028	Legal assistance		1,448	8,448
032	Accommodation allowance		20,900	20,900
033	Home financing allowance		1,191,000	1,180,000
037	Pensioners' welfare fund		910	910
038	Private tenancy allowance		154,000	157,000
039	Rent allowance		570	-
040	Non-accountable cash allowance		41,000	42,000
041	Mandatory Provident Fund contribution		34	195
042	Civil Service Provident Fund contribution		108	145
	Total Expenditure		<u>3,690,660</u>	<u>3,690,660</u>
				<u>3,282,475</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000		151,081	151,081	148,448
200		1,300	1,300	1,101
603		19,172	19,172	-
631		63,555	63,555	63,541
		<u>235,108</u>	<u>235,108</u>	<u>213,090</u>
Head 48 — GOVERNMENT LABORATORY				
Subhead				
000		243,434	248,663	248,259
603		21,155	21,155	9,297
661		21,693	21,693	21,137
		<u>286,282</u>	<u>291,511</u>	<u>278,693</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000		324,777	326,210	321,479
003	9,288	-	-	8,085
	<u>Deduct reimbursements</u>	-	-	<u>(8,085)</u>
		77	77	66
224		77	77	66
225		779	779	771
226		10	10	2
267		1	1	-
603		-	5,974	5,915
661		-	732	724
691		94,000	94,000	93,985
		<u>419,644</u>	<u>427,783</u>	<u>422,942</u>
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000		1,776,739	1,775,039	1,604,202
661		18,778	18,778	18,495
		<u>1,795,517</u>	<u>1,793,817</u>	<u>1,622,697</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 35 — GOVERNMENT SECRETARIAT: BEIJING OFFICE				
Subhead				
000	Operational expenses	52,457	52,457	52,272
661	Minor plant, vehicles and equipment (block vote)	572	572	551
	Total Expenditure	<u>53,029</u>	<u>53,029</u>	<u>52,823</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	391,288	406,200	402,386
700	General non-recurrent	5,397	5,397	3,597
	Total Expenditure	<u>396,685</u>	<u>411,597</u>	<u>405,983</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	508,459	956,378	944,464
700	General non-recurrent	15,464	23,763	18,215
955	Consumer Council	-	3,138	-
	Total Expenditure	<u>523,923</u>	<u>983,279</u>	<u>962,679</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)				
Subhead				
000	Operational expenses	63,271	64,436	64,198
700	General non-recurrent	323	323	148
	Total Expenditure	<u>63,594</u>	<u>64,759</u>	<u>64,346</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	123,349	219,652	217,788
700	General non-recurrent	-	788	394
	Total Expenditure	<u>123,349</u>	<u>220,440</u>	<u>218,182</u>
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	<u>85,417</u>	<u>85,417</u>	<u>84,086</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000		189,911	185,076	180,692
700		1,073	1,523	1,184
	Total Expenditure	<u>190,984</u>	<u>186,599</u>	<u>181,876</u>
Head 145 — GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)				
Subhead				
000		710,743	224,479	198,380
700		14,735	3,683	622
955		4,184	1,046	-
	Total Expenditure	<u>729,662</u>	<u>229,208</u>	<u>199,002</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000		34,477,580	33,394,818	32,314,840
003	Recoverable salaries and allowances (General)	22,108	-	21,608
	<i>Deduct reimbursements</i>	<u>(22,108)</u>	-	<u>(21,608)</u>
700	General non-recurrent	756,393	1,773,608	1,547,789
603	Plant, vehicles and equipment	2,323	188,281	188,256
661	Minor plant, vehicles and equipment (block vote)	1,122	1,122	1,089
871	Vocational Training Council	18,577	18,577	18,577
873	Codes of Aid for existing schools	16,800	16,800	1,504
876	Hong Kong Council for Accreditation of Academic and Vocational Qualifications	-	3,720	3,720
880	Open University of Hong Kong	-	44,800	44,800
898	Codes of Aid for existing schools — furniture and equipment (block vote)	3,406	3,406	673
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	442,669	442,669	415,637
950	Hong Kong Examinations and Assessment Authority	53,609	53,609	23,483
976	Vocational Training Council (block vote)	26,649	26,649	26,649
	Total Expenditure	<u>35,799,128</u>	<u>35,968,059</u>	<u>34,587,017</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	-	25,088	24,359
700	General non-recurrent	-	8,178	4,093
	Total Expenditure	<u>-</u>	<u>33,266</u>	<u>28,452</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000		120,305	116,805	101,495
003	4,428	-	-	3,842
	<i>Deduct</i> reimbursements	-	-	(3,842)
	<u>(4,428)</u>	-	-	(3,842)
700		3,452	6,952	2,301
	Total Expenditure	<u>123,757</u>	<u>123,757</u>	<u>103,796</u>
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000		145,359	143,549	130,653
281		39,201	41,011	40,216
	Total Expenditure	<u>184,560</u>	<u>184,560</u>	<u>170,869</u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000		<u>89,934</u>	<u>69,934</u>	<u>37,599</u>
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000		28,389,383	29,411,964	29,297,688
700		47,741	50,241	34,688
864		2,559	640	640
869		-	2,545	2,545
874		2,200	2,200	1,979
879		-	300	300
899		4,763	4,763	4,757
979		678,000	678,000	678,000
	Total Expenditure	<u>29,124,646</u>	<u>30,150,653</u>	<u>30,020,597</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,035,153	980,167	952,549
003	4,278	-	-	4,278
	<i>Deduct</i> reimbursements	-	-	(4,278)
	<u>(4,278)</u>			
700		7,927	36,207	19,957
942		3,844	20,532	320
973		10,095	10,095	10,095
	Total Expenditure	<u>1,057,019</u>	<u>1,047,001</u>	<u>982,921</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000		410,616	401,522	401,470
700		51,330	66,065	66,059
661		2,100	2,673	2,591
	Total Expenditure	<u>464,046</u>	<u>470,260</u>	<u>470,120</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000		-	835,202	805,712
003	1,231	-	-	1,227
	<i>Deduct</i> reimbursements	-	-	(1,227)
	<u>(1,231)</u>			
700		-	54,980	35,321
864		-	1,919	1,919
	Total Expenditure	<u>-</u>	<u>892,101</u>	<u>842,952</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000		562,783	562,783	540,426
700		250	250	202
661		1,000	1,000	1,000
	Total Expenditure	<u>564,033</u>	<u>564,033</u>	<u>541,628</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY			
Subhead			
000 Operational expenses	577,770	517,669	506,279
700 General non-recurrent	17,504	11,201	6,669
Total Expenditure	<u>595,274</u>	<u>528,870</u>	<u>512,948</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES			
Subhead			
000 Operational expenses	292,010	286,338	273,388
700 General non-recurrent	9,580	9,580	580
661 Minor plant, vehicles and equipment (block vote)	500	500	426
Total Expenditure	<u>302,090</u>	<u>296,418</u>	<u>274,394</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU			
Subhead			
000 Operational expenses	<u>131,732</u>	<u>131,732</u>	<u>124,585</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)			
Subhead			
000 Operational expenses	71,196	103,250	103,157
700 General non-recurrent	636	4,221	3,492
Total Expenditure	<u>71,832</u>	<u>107,471</u>	<u>106,649</u>
Head 60 — HIGHWAYS DEPARTMENT			
Subhead			
000 Operational expenses	1,825,926	1,821,976	1,816,222
272 Electricity for public lighting	180,937	180,937	180,256
700 General non-recurrent	300	1,650	777
Total Expenditure	<u>2,007,163</u>	<u>2,004,563</u>	<u>1,997,255</u>
Head 63 — HOME AFFAIRS DEPARTMENT			
Subhead			
000 Operational expenses	1,293,190	1,293,190	1,226,065
700 General non-recurrent	23,272	23,272	5,390
654 Local public works (block vote)	33,325	33,325	32,363
661 Minor plant, vehicles and equipment (block vote)	5,499	5,499	5,133
Total Expenditure	<u>1,355,286</u>	<u>1,355,286</u>	<u>1,268,951</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000		193,004	195,606	194,103
661		2,200	2,640	2,457
		<u>195,204</u>	<u>198,246</u>	<u>196,560</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000		11,010,395	11,288,043	11,281,685
103		80,000	70,000	66,092
207		5,500	5,500	4,582
700		200	202	202
603		187,789	187,789	94,010
614		1,100	1,100	1,027
624		1	1	-
661		68,253	68,253	67,858
		<u>11,353,238</u>	<u>11,620,888</u>	<u>11,515,456</u>
Head 62 — HOUSING DEPARTMENT				
Subhead				
000		116,736	116,736	116,736
003	2,877,166	-	-	2,871,177
	<i>Deduct reimbursements</i>	-	-	<i>(2,871,177)</i>
		<u>116,736</u>	<u>116,736</u>	<u>116,736</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000		2,581,503	2,614,585	2,612,164
202		7,855	7,855	7,811
603		3,800	3,800	529
661		8,024	8,024	6,775
		<u>2,601,182</u>	<u>2,634,264</u>	<u>2,627,279</u>
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000		684,123	682,301	678,160
103		16,500	16,500	16,491
203		624	624	467
661		-	1,822	1,822
		<u>701,247</u>	<u>701,247</u>	<u>696,940</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL			
Subhead			
000 Operational expenses	13,557	15,397	15,206
Head 74 — INFORMATION SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	347,918	348,615	339,807
Head 76 — INLAND REVENUE DEPARTMENT			
Subhead			
000 Operational expenses	1,043,558	1,071,212	1,060,913
189 Interest on tax reserve certificates	128,270	100,616	73,601
209 Special legal expenses	7,203	7,203	6,065
Total Expenditure	1,179,031	1,179,031	1,140,579
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT			
Subhead			
000 Operational expenses	86,295	86,295	82,823
700 General non-recurrent	656	656	-
Total Expenditure	86,951	86,951	82,823
Head 79 — INVEST HONG KONG			
Subhead			
000 Operational expenses	64,651	65,572	65,571
700 General non-recurrent	42,500	42,500	42,114
Total Expenditure	107,151	108,072	107,685
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE			
Subhead			
000 Operational expenses	13,446	13,986	13,911
Head 80 — JUDICIARY			
Subhead			
000 Operational expenses	964,038	961,538	880,653
206 Expenses of witnesses and jurors	8,430	8,430	5,969
700 General non-recurrent	3,955	3,955	2,266
603 Plant, vehicles and equipment	200	200	177
613 Law library acquisitions (block vote)	17,100	19,600	19,546
661 Minor plant, vehicles and equipment (block vote)	1,868	1,868	1,848
Total Expenditure	995,591	995,591	910,459

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 90 — LABOUR DEPARTMENT				
Subhead				
000		862,662	851,772	849,336
280		3,300	3,300	2,900
295		1,980	1,980	1,972
700		104,500	411,500	192,328
661		-	459	458
		<u>972,442</u>	<u>1,269,011</u>	<u>1,046,994</u>
Head 91 — LANDS DEPARTMENT				
Subhead				
000		1,626,729	1,601,859	1,566,101
003	29,663	-	-	15,412
	<u>Deduct reimbursements (29,663)</u>	-	-	<u>(15,412)</u>
221		1,545	1,545	1,081
700		3,133	3,133	1,125
600		1,200	1,200	-
661		3,190	4,470	4,411
		<u>1,635,797</u>	<u>1,612,207</u>	<u>1,572,718</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000		218,177	219,752	218,568
208		504,363	502,788	428,212
		<u>722,540</u>	<u>722,540</u>	<u>646,780</u>
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000		216,587	224,820	224,820
366		128,768	129,173	129,173
700		100	100	-
872		1,500	1,500	869
885		4,938	4,938	3,527
		<u>351,893</u>	<u>360,531</u>	<u>358,389</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	4,801,670	4,882,456	4,878,094
700	General non-recurrent	17,950	17,950	17,400
600	Works	16,227	16,227	2,782
603	Plant, vehicles and equipment	27,469	27,469	10,423
653	Restoration of monuments (block vote)	1,920	1,920	1,891
661	Minor plant, vehicles and equipment (block vote)	45,000	47,968	47,968
694	Archaeological excavations (block vote)	960	960	837
863	Non-government organisation camps (block vote)	3,000	3,000	2,464
	Total Expenditure	<u>4,914,196</u>	<u>4,997,950</u>	<u>4,961,859</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	869,458	863,777	849,157
700	General non-recurrent	1,620	1,620	946
661	Minor plant, vehicles and equipment (block vote)	25,754	29,364	29,327
	Total Expenditure	<u>896,832</u>	<u>894,761</u>	<u>879,430</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
163	Write-offs	1,200	1,200	378
188	Difference in exchange	10,000	10,000	4,505
190	Other miscellaneous items	500	500	111
192	Refunds of revenue	30,500	30,500	11,738
251	Additional commitments	4,199,873	1,923,274	-
284	Compensation	70,000	70,000	34,365
789	Additional commitments	5,196,905	2,313,440	-
795	Contribution to the sixth replenishment of the Asian Development Fund	1,561	1,561	1,493
819	Contribution to the seventh replenishment of the Asian Development Fund	11,116	11,299	11,135
821	Contribution to the eighth replenishment of the Asian Development Fund	17,815	18,018	17,816
689	Additional commitments	85,972	9,939	-
	Total Expenditure	<u>9,625,442</u>	<u>4,389,731</u>	<u>81,541</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000 Operational expenses	81,572	81,572	81,572
700 General non-recurrent	40	40	40
Total Expenditure	<u>81,612</u>	<u>81,612</u>	<u>81,612</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000 Operational expenses	127,556	127,069	109,525
700 General non-recurrent	4,731	4,731	60
661 Minor plant, vehicles and equipment (block vote)	-	487	485
Total Expenditure	<u>132,287</u>	<u>132,287</u>	<u>110,070</u>
Head 120 — PENSIONS			
Subhead			
015 Public and judicial service pension benefits and compensation	14,271,229	14,266,250	14,016,073
016 Contract gratuities	339,849	339,849	318,122
017 Surviving spouses' and children's pensions and widows' and orphans' pensions	328,515	333,494	330,033
018 Volunteer and defence force pensions, allowances and grants	39,440	39,440	35,843
021 Ex-gratia pensions, awards and allowances	721	721	200
026 Employees' compensation, injury, incapacity and death related payments and expenses	60,657	60,657	36,097
Total Expenditure	<u>15,040,411</u>	<u>15,040,411</u>	<u>14,736,368</u>
Head 118 — PLANNING DEPARTMENT			
Subhead			
000 Operational expenses	415,770	418,050	416,026
700 General non-recurrent	20,566	20,566	19,574
Total Expenditure	<u>436,336</u>	<u>438,616</u>	<u>435,600</u>
Head 136 — PUBLIC SERVICE COMMISSION			
Subhead			
000 Operational expenses	<u>15,216</u>	<u>15,631</u>	<u>15,597</u>
Head 160 — RADIO TELEVISION HONG KONG			
Subhead			
000 Operational expenses	432,511	428,711	424,847
603 Plant, vehicles and equipment	19,900	19,900	-
661 Minor plant, vehicles and equipment (block vote)	3,670	7,470	7,298
Total Expenditure	<u>456,081</u>	<u>456,081</u>	<u>432,145</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 162 — RATING AND VALUATION DEPARTMENT			
Subhead			
000 Operational expenses	360,633	360,633	357,999
700 General non-recurrent	800	800	608
Total Expenditure	<u>361,433</u>	<u>361,433</u>	<u>358,607</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE			
Subhead			
000 Operational expenses	<u>230,058</u>	<u>233,765</u>	<u>229,203</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE			
Subhead			
000 Operational expenses	<u>11,092</u>	<u>11,092</u>	<u>8,653</u>
Head 170 — SOCIAL WELFARE DEPARTMENT			
Subhead			
000 Operational expenses	9,834,984	9,849,984	9,808,738
157 Assistance for patients and their families	140	140	94
176 Criminal and law enforcement injuries compensation	9,540	9,540	5,949
177 Emergency relief	1,000	1,000	332
179 Comprehensive social security assistance scheme	18,267,000	18,440,000	18,044,583
180 Social security allowance scheme	5,881,000	6,092,000	6,026,593
184 Traffic accident victims assistance scheme	52,613	52,613	52,613
187 Agents' commission and expenses	3,157	3,157	3,157
700 General non-recurrent	39,700	39,700	16,289
661 Minor plant, vehicles and equipment (block vote)	232	232	232
Total Expenditure	<u>34,089,366</u>	<u>34,488,366</u>	<u>33,958,580</u>
Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY			
Subhead			
000 Operational expenses	200,952	200,952	170,097
228 Student financial assistance	3,071,051	3,031,051	2,595,983
700 General non-recurrent	486,678	526,678	492,189
Total Expenditure	<u>3,758,681</u>	<u>3,758,681</u>	<u>3,258,269</u>
Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY			
Subhead			
000 Operational expenses	86,609	91,525	91,139
700 General non-recurrent	8,819	13,999	13,989
Total Expenditure	<u>95,428</u>	<u>105,524</u>	<u>105,128</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000		255,600	255,600	254,684
700		235,027	235,027	181,270
		<u>490,627</u>	<u>490,627</u>	<u>435,954</u>
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000		904,656	904,555	873,454
700		3,509	3,509	2,753
603		28,164	28,164	28,075
661		2,500	2,673	2,673
927		8,221	9,831	9,780
		<u>947,050</u>	<u>948,732</u>	<u>916,735</u>
Head 188 — TREASURY				
Subhead				
000		318,224	310,068	294,758
003	5,425	-	-	4,419
	<u>(5,425)</u>	-	-	<u>(4,419)</u>
187		4,127	4,127	3,367
700		457	474	473
		<u>322,808</u>	<u>314,669</u>	<u>298,598</u>
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000		11,165,325	11,588,197	11,583,559
700		4,925	604,925	604,925
		<u>11,170,250</u>	<u>12,193,122</u>	<u>12,188,484</u>
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
000		2,584,168	2,651,708	2,651,166
223		2,494,800	2,494,800	2,494,800
700		106	175	169
		<u>5,079,074</u>	<u>5,146,683</u>	<u>5,146,135</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2007-08 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 184 — TRANSFERS TO FUNDS			
Subhead			
988 Payment to the Loan Fund	1,600,000	1,350,000	500,000
990 Payment to the Disaster Relief Fund	16,800	266,800	266,800
Total Expenditure	<u>1,616,800</u>	<u>1,616,800</u>	<u>766,800</u>
 Grand total	 <u>218,287,535</u>	 <u>218,287,535</u>	 <u>207,786,146</u>