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			
Subhe	ead			
000	Operational expenses	74,629	77,479	77,429
Head Subhe	22 — AGRICULTURE, FISHERIES AND CONSERVA	ATION DEPAR	IMENT	
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	1,300	1,300	864
007	vote)	1,500	1,500	004
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)	5,289	7,882	7,676
	Total Expenditure	1,439,358	1,485,558	1,458,086
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead 000 Operational expenses 1,361,087 1,391,634 1,391,110				
000	Operational expenses	1,301,007	1,371,031	
Head Subhe	24 — AUDIT COMMISSION			
000	Operational expenses	113,092	114,792	114,522
	Creaming in princip			
Head Subhe	23 — AUXILIARY MEDICAL SERVICE			
000	Operational expenses	59,227	59,785	59,738
	82 — BUILDINGS DEPARTMENT			
Subhe				
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	3,756	3,756	518
	Total Expenditure	775,737	786,589	783,243
	26 — CENSUS AND STATISTICS DEPARTMENT			
Subhe		475 211	475 211	<i>155 202</i>
UUU	Operational expenses	475,211	475,211	455,302

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	27 — CIVIL AID SERVICE			
Subh	ead			
000	Operational expenses	73,739	73,739	72,324
** 1	20 CIVIL AVIATION DEDI DEMENT			
	28 — CIVIL AVIATION DEPARTMENT			
Subh		(14.626	(14.626	505 100
000	Operational expenses	614,626	614,626	595,100
170	Airport insurance	11,806	11,806	10,138
	Total Expenditure	626,432	626,432	605,238
Head	33 — CIVIL ENGINEERING AND DEVELOPMENT	DEPARTMENT	7	
Subhe				
000	Operational expenses	1,305,571	1,305,571	1,301,977
700	General non-recurrent	841	841	283
	Total Expenditure	1,306,412	1,306,412	1,302,260
	30 — CORRECTIONAL SERVICES DEPARTMENT			
Subhe	ead			
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)	15,915	21,915	20,381
	Total Expenditure	2,415,644	2,511,048	2,484,866
Uand	31 — CUSTOMS AND EXCISE DEPARTMENT			
Subhe				
000		2,065,549	2,065,549	1,999,740
103	Operational expenses Rewards and special services	8,000	8,000	
292	Seizure management	41,000	41,000	7,801 33,366
603	Plant, vehicles and equipment	41,000	11,700	33,300
661	Minor plant, vehicles and equipment (block vote)	12,813	12,813	12,079
001	Total Expenditure	2,127,362	2,139,062	2,052,986
	Total Expellulture	2,127,302	2,139,002	2,032,700

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

		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	37 — DEPARTMENT OF HEALTH				
Subhe	ad				
000	Operational expenses		2,953,833	3,035,133	3,001,695
003	Recoverable salaries and allowances (General)	1,142,000	-	-	1,139,537
	Deduct reimbursements	(1,142,000)	-	-	(1,139,537)
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 minor improvements (block vote)	ce, repairs and	624	624	483
	Total Expenditure		3,077,573	3,158,873	3,075,435
Head Subhe	92 — DEPARTMENT OF JUSTICE ad				
000	Operational expenses		798,756	795,433	768,897
003	Recoverable salaries and allowances (General)	5,083	-	-	4,294
	Deduct reimbursements	(5,083)	-	-	(4,294)
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		906,630	906,630	855,181
Head Subhe	39 — DRAINAGE SERVICES DEPA	RTMENT			
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
001	Total Expenditure	(order vote)	1,585,648	1,603,056	1,601,314
	•				
Head Subhe	42 — ELECTRICAL AND MECHAN ad	NICAL SERVICE	S DEPARTMEN	ĪΤ	
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		287,276	305,179	302,889

		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	44 — ENVIRONMENTAL PROTEC	TION DEPART	MENT		
Subhe	ead				
000	Operational expenses		965,943	973,586	972,431
297	Fees for operation of waste facilities		1,077,763	1,079,763	1,079,467
700	General non-recurrent		706,907	1,191,619	1,183,702
603	Plant, vehicles and equipment		-	4,800	4,606
661	Minor plant, vehicles and equipment	(block vote)	7,244	14,084	13,803
	Total Expenditure		2,757,857	3,263,852	3,254,009
Head	45 — FIRE SERVICES DEPARTME	NT			
Subhe	ead				
000	Operational expenses		2,998,859	3,104,742	3,092,491
700	General non-recurrent		600	600	261
603	Plant, vehicles and equipment		79,680	79,680	19,690
661	Minor plant, vehicles and equipment	(block vote)	39,120	39,120	10,955
	Total Expenditure		3,118,259	3,224,142	3,123,397
Head	49 — FOOD AND ENVIRONMENT	AL HYGIENE D	DEPARTMENT		
Subhe	ead				
000	Operational expenses		4,042,374	4,033,555	3,830,341
700	General non-recurrent		8,640	8,640	3,815
603	Plant, vehicles and equipment		7,250	7,250	2,750
661	Minor plant, vehicles and equipment	(block vote)	18,740	27,559	26,614
	Total Expenditure		4,077,004	4,077,004	3,863,520
Head	46 — GENERAL EXPENSES OF TH	HE CIVIL SERV	ICE		
Subhe	ad				
001	Salaries		109,638	107,901	96,324
003	Recoverable salaries and allowances (General)	636	-	-	636
	Deduct reimbursements	(636)	-	-	(636)
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	103,000	-	-	101,741
	Deduct reimbursements	(103,000)	-	-	(101,741)
008	Recoverable salaries and allowances (Hong Kong Monetary Authority)	26,710	-	-	26,656
	Deduct reimbursements	(26,710)	-	-	(26,656)
009	Recoverable salaries and allowances (Land Registry Trading Fund)	161,100	-	-	159,210
	Deduct reimbursements	(161,100)	-	-	(159,210)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF	THE CIVIL SERV	ICE (Continued)		
Subhead				
081 Recoverable salaries and allowance (Office of the Telecommunications Authority Trading Fund)	s 115,400	-	-	115,138
Deduct reimbursements	(115,400)	-	-	(115,138)
082 Recoverable salaries and allowance (Post Office Trading Fund)	s 1,490,000	-	-	1,472,412
Deduct reimbursements	(1,490,000)	-	-	(1,472,412)
083 Recoverable salaries and allowance (Electrical and Mechanical Services Trading Fund)	, ,	-	-	1,058,478
Deduct reimbursements	(1,076,000)	-	-	(1,058,478)
084 Recoverable salaries and allowance (Legal Aid Services Council)	s 1,885	-	-	1,884
Deduct reimbursements	(1,885)	-	-	(1,884)
010 Recruiting expenses		900	900	872
011 Civil service examinations		4,878	6,417	6,416
013 Personal allowances		989,132	989,132	881,883
Home purchase allowance		848,000	848,000	763,952
020 Payments to estates of deceased of	ficers	16,500	16,500	12,516
022 Passages		218,060	218,060	164,663
023 Quartering		33,105	33,105	19,646
024 Staff relief and welfare		2,590	2,590	2,366
025 Long and Meritorious Service Trav	vel Award Scheme	57,860	57,860	57,026
027 Staff Suggestion and Motivation S	chemes	27	27	7
028 Legal assistance		1,448	8,448	6,782
032 Accommodation allowance		20,900	20,900	19,304
Home financing allowance		1,191,000	1,180,000	1,052,609
Pensioners' welfare fund		910	910	910
O38 Private tenancy allowance		154,000	157,000	155,405
039 Rent allowance		570	570	-
Non-accountable cash allowance		41,000	42,000	41,570
041 Mandatory Provident Fund contrib		34	195	114
042 Civil Service Provident Fund contr	ibution	108	145	110
Total Expenditure		3,690,660	3,690,660	3,282,475

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			
Subhe	ad			
000	Operational expenses	151,081	151,081	148,448
200	Insurance of aircraft	1,300	1,300	1,101
603	Plant, vehicles and equipment	19,172	19,172	-
631	Aircraft components, component overhaul and safety equipment (block vote)	63,555	63,555	63,541
	Total Expenditure	235,108	235,108	213,090
Head Subhe	48 — GOVERNMENT LABORATORY ad			
000	Operational expenses	243,434	248,663	248,259
603	Plant, vehicles and equipment	21,155	21,155	9,297
661	Minor plant, vehicles and equipment (block vote)	21,693	21,693	21,137
	Total Expenditure	286,282	291,511	278,693
Head Subhe	59 — GOVERNMENT LOGISTICS DEPARTMENT ad			
000	Operational expenses	324,777	326,210	321,479
003	Recoverable salaries and allowances 9,288 (General)	-	-	8,085
	Deduct reimbursements (9,288)	-	-	(8,085)
224	Motor Insurers' Bureau — government contribution	77	77	66
225	Traffic Accident Victims Assistance Scheme — levies	779	779	771
226	Allocated stores: local landing charges	10	10	2
267	Unallocated stores: suspense account adjustment	1	1	-
603	Plant, vehicles and equipment	-	5,974	5,915
661	Minor plant, vehicles and equipment (block vote)	-	732	724
691	General purpose vehicles (block vote)	94,000	94,000	93,985
	Total Expenditure	419,644	427,783	422,942
Head Subhe	51 — GOVERNMENT PROPERTY AGENCY ad			
000	Operational expenses	1,776,739	1,775,039	1,604,202
661	Minor plant, vehicles and equipment (block vote)	18,778	18,778	18,495
	Total Expenditure	1,795,517	1,793,817	1,622,697

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	35 — GOVERNMENT SECRETARIAT: BEIJING OF	FFICE		
Subhe		50.457	52.457	<i>5</i> 2.252
000 661	Operational expenses Minor plant, vehicles and equipment (block vote)	52,457 572	52,457 572	52,272 551
001	Total Expenditure	53,029	53,029	52,823
	•			,
Head Subhe	143 — GOVERNMENT SECRETARIAT: CIVIL SER	VICE BUREAU		
000	Operational expenses	391,288	406,200	402,386
700	General non-recurrent	5,397	5,397	3,597
700	Total Expenditure	396,685	411,597	405,983
Head Subhe	152 — GOVERNMENT SECRETARIAT: COMMERCE BUREAU (COMMERCE, INDUSTRY AND TOtal			PMENT
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	523,923	983,279	962,679
Head	55 — GOVERNMENT SECRETARIAT: COMMERCI BUREAU (COMMUNICATIONS AND TECHN			MENT
Subhe				
000	Operational expenses	63,271	64,436	64,198
700	General non-recurrent	323	323	148
	Total Expenditure	63,594	64,759	64,346
Head	BUREAU	TIONAL AND N	MAINLAND AFF	AIRS
Subhe				
000	Operational expenses	123,349	219,652	217,788
700	General non-recurrent	122 240	788	394
	Total Expenditure	123,349	220,440	218,182
Head	138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BRANCH)	MENT BUREAU	(PLANNING AN	ND LANDS
Subhe	ead			
000	Operational expenses	85,417	85,417	84,086

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	159 — GOVERNMENT SECRETARIAT: DEVELOPM	MENT BUREAU		NCH)
Subhe			(,
000	Operational expenses	189,911	185,076	180,692
700	General non-recurrent	1,073	1,523	1,184
	Total Expenditure	190,984	186,599	181,876
Head	145 — GOVERNMENT SECRETARIAT: ECONOMIC (ECONOMIC DEVELOPMENT BRANCH)	C DEVELOPME	ENT AND LABO	OUR BUREAU
Subhe				
000	Operational expenses	710,743	224,479	198,380
700	General non-recurrent	14,735	3,683	622
955	Consumer Council	4,184	1,046	-
	Total Expenditure	729,662	229,208	199,002
Head Subhe	156 — GOVERNMENT SECRETARIAT: EDUCATIO	N BUREAU		
000	Operational expenses	34,477,580	33,394,818	32,314,840
003	Recoverable salaries and allowances (General) 22,108	-	-	21,608
	Deduct reimbursements (22,108)	-	-	(21,608)
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	35,799,128	35,968,059	34,587,017
	137 — GOVERNMENT SECRETARIAT: ENVIRONM	MENT BUREAU		
Subhe			25 000	24 250
700	Operational expenses	-	25,088	24,359
700	General non-recurrent		8,178	4,093
	Total Expenditure		33,266	28,452

	\$'00	Original Estimate \$00 \$'000	Amended Estimate \$'000	Actual \$'000
Head	148 — GOVERNMENT SECRETARIAT: FINAN BUREAU (FINANCIAL SERVICES BRAN		ND THE TREAS	SURY
Subhe	•	NCII)		
000	Operational expenses	120,305	116,805	101,495
003	Recoverable salaries and allowances 4,42		-	3,842
	(General)			(2.0.42)
	Deduct reimbursements (4,42		-	(3,842)
700	General non-recurrent	3,452	6,952	2,301
	Total Expenditure	123,757	123,757	103,796
	147 — GOVERNMENT SECRETARIAT: FINAN BUREAU (THE TREASURY BRANCH)	ICIAL SERVICES A	ND THE TREAS	SURY
Subhe		1.45.250	1.42.540	120 (#2
000	Operational expenses	145,359	143,549	130,653
281	Air passenger departure tax administration fees	39,201	41,011	40,216
	Total Expenditure	184,560	184,560	<u>170,869</u>
Head Subhe	139 — GOVERNMENT SECRETARIAT: FOOD ead Operational expenses	89,934	69,934	RANCH) 37,599
Head	140 — GOVERNMENT SECRETARIAT: FOOD	AND HEALTH BU	REAU (HEALTH	I BRANCH)
Subhe			(
000	Operational expenses	28,389,383	29,411,964	29,297,688
700	General non-recurrent	47,741	50,241	34,688
864	Skills centres (block vote)	2,559	640	640
869	Hospital Authority — information technology system for Chinese medicine outpatient clinics	· -	2,545	2,545
874	Prince Philip Dental Hospital — information technology system	2,200	2,200	1,979
879	Prince Philip Dental Hospital — replacement of controllers and driving machines	lift -	300	300
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improveme (block vote)	4,763 ent	4,763	4,757
979	Hospital Authority — equipment and information systems (block vote)	n 678,000	678,000	678,000
	Total Expenditure	29,124,646	30,150,653	30,020,597

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

		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head Subh	53 — GOVERNMENT SECRETARIAT: HON	ME AFFA	AIRS BUREAU		
000	Operational expenses		1,035,153	980,167	952,549
003		4,278	-	-	4,278
	Deduct reimbursements	4,278)	-	-	(4,278)
700	General non-recurrent		7,927	36,207	19,957
942	Hong Kong Academy for Performing Arts		3,844	20,532	320
973	Hong Kong Academy for Performing Arts — plant, vehicles and equipment (block vote)	minor	10,095	10,095	10,095
	Total Expenditure		1,057,019	1,047,001	982,921
Head Subh	155 — GOVERNMENT SECRETARIAT: INNead	NOVATIO	ON AND TECH	NOLOGY COM	MISSION
000	Operational expenses		410,616	401,522	401,470
700	General non-recurrent		51,330	66,065	66,059
661	Minor plant, vehicles and equipment (block v	rote)	2,100	2,673	2,591
	Total Expenditure		464,046	470,260	470,120
Head Subh	141 — GOVERNMENT SECRETARIAT: LAI	BOUR A	ND WELFARE	BUREAU	
000	Operational expenses		-	835,202	805,712
003	Recoverable salaries and allowances (General)	1,231	-	-	1,227
		1,231)	-	-	(1,227)
700	General non-recurrent		-	54,980	35,321
864	Skills centres (block vote)			1,919	1,919
	Total Expenditure			892,101	842,952
	47 — GOVERNMENT SECRETARIAT: OFF INFORMATION OFFICER	ICE OF	THE GOVERN	MENT CHIEF	
Subho	Operational expenses		562,783	562,783	540,426
700	General non-recurrent		250	250	202
661	Minor plant, vehicles and equipment (block v	rote)	1,000	1,000	1,000
501	Total Expenditure	- · · · ·	564,033	564,033	541,628
	r			=======================================	

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	142 — GOVERNMENT SECRETARIAT: OFFICES OF ADMINISTRATION AND THE FINANCIAL		SECRETARY FO	OR
Subh		SECRETARY		
000	Operational expenses	577,770	517,669	506,279
700	General non-recurrent	17,504	11,201	6,669
	Total Expenditure	595,274	528,870	512,948
Head	96 — GOVERNMENT SECRETARIAT: OVERSEAS	ECONOMIC AN	ND TRADE OFF	ICES
Subh			,2 111122 011	1020
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	302,090	296,418	274,394
Head	151 — GOVERNMENT SECRETARIAT: SECURITY	BUREAU		
Subh		Denemo		
000	Operational expenses	131,732	131,732	124,585
Head	158 — GOVERNMENT SECRETARIAT: TRANSPOL	RT AND HOUSI	NG BUREAU (1	RANSPORT
Subh	BRANCH)			
000	Operational expenses	71,196	103,250	103,157
700	General non-recurrent	636	4,221	3,492
700	Total Expenditure	71,832	107,471	106,649
	Zotal Emperiores			
Head	60 — HIGHWAYS DEPARTMENT			
Subh				
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	2,007,163	2,004,563	1,997,255
Head	63 — HOME AFFAIRS DEPARTMENT			
Subh				
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	1,355,286	1,355,286	1,268,951

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	168 — HONG KONG OBSERVATORY			
Subhe	ad			
000	Operational expenses	193,004	195,606	194,103
661	Minor plant, vehicles and equipment (block vote)	2,200	2,640	2,457
	Total Expenditure	195,204	198,246	196,560
Head	122 — HONG KONG POLICE FORCE			
Subhe	ad			
000	Operational expenses	11,010,395	11,288,043	11,281,685
103	Rewards and special services	80,000	70,000	66,092
207	Expenses of witnesses, prisoners and deportees	5,500	5,500	4,582
700	General non-recurrent	200	202	202
603	Plant, vehicles and equipment	187,789	187,789	94,010
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,100	1,100	1,027
624	Repairs and improvements to land boundary fences	1	1	-
661	Minor plant, vehicles and equipment (block vote)	68,253	68,253	67,858
	Total Expenditure	11,353,238	11,620,888	11,515,456
Head	62 — HOUSING DEPARTMENT			
Subhe	ad			
000	Operational expenses	116,736	116,736	116,736
003	Recoverable salaries and allowances 2,877,166 (General)	-	- -	2,871,177
	Deduct reimbursements (2,877,166)		-	(2,871,177)
	Total Expenditure	116,736	116,736	116,736
Head	70 — IMMIGRATION DEPARTMENT			
Subhe				
000	Operational expenses	2,581,503	2,614,585	2,612,164
202	Repatriation expenses	7,855	7,855	7,811
603	Plant, vehicles and equipment	3,800	3,800	529
661	Minor plant, vehicles and equipment (block vote)	8,024	8,024	6,775
	Total Expenditure	2,601,182	2,634,264	2,627,279
Head Subhe	72 — INDEPENDENT COMMISSION AGAINST CO	ORRUPTION		
000	Operational expenses	684,123	682,301	678,160
103	Rewards and special services	16,500	16,500	16,491
203	Expenses of witnesses, suspects and detainees	624	624	467
661	Minor plant, vehicles and equipment (block vote)	-	1,822	1,822
	Total Expenditure	701,247	701,247	696,940

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	121 — INDEPENDENT POLICE COMPLAINTS CO	UNCIL		
Subhe				. –
000	Operational expenses	13,557	15,397	<u>15,206</u>
Head	74 — INFORMATION SERVICES DEPARTMENT			
Subhe	ad			
000	Operational expenses	347,918	348,615	339,807
Head Subhe	76 — INLAND REVENUE DEPARTMENT			
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 Subhe	78 — INTELLECTUAL PROPERTY DEPARTMENT rad Operational expenses	86,295	86,295	82,823
700	General non-recurrent	656	656	-
700	Total Expenditure	86,951	86,951	82,823
Head Subhe 000 700	Operational expenses General non-recurrent	64,651 42,500	65,572 42,500	65,571 42,114
	Total Expenditure	107,151	108,072	107,685
Head Subhe	174 — JOINT SECRETARIAT FOR THE ADVISORY JUDICIAL SALARIES AND CONDITIONS Cond		CIVIL SERVICE	AND
000	Operational expenses	13,446	13,986	13,911
	80 — JUDICIARY			
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

Fleat 9		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
000 Operational expenses 862,662 851,772 849,336 280 Contribution to the Occupational Safety and Health Council 3,300 3,300 2,900 295 Contribution to the Occupational Deafness Compensation Board 1,980 1,980 1,972 700 General non-recurrent 104,500 411,500 192,328 661 Minor plant, vehicles and equipment (block vote) - 459 458 Total Expenditure 972,442 1,269,011 1,046,994 Head 91 — LANDS DEPARTMENT Subhead 000 Operational expenses 1,626,729 1,601,859 1,566,101 03 Recoverable salaries and allowances 29,663 - - 15,412 03 Recoverable salaries and allowances (29,663) - - (15,412) 221 Clearance of Government land — ex-gratia 1,545 1,545 1,081 34 allowances 1,206 1,200 - 40 Works 1,200 1,200 - <td></td> <td></td> <td></td> <td></td> <td></td>					
Contribution to the Occupational Safety and Health Council 3,300 3,300 2,900 2,900 2,950 2,000 2,950 2,000 2,950					
Council Coun		•	· · · · · · · · · · · · · · · · · · ·		•
Compensation Board 104,500 411,500 192,328 458 458 Total Expenditure 972,442 1,269,011 1,046,994 1,046,	280		3,300	3,300	2,900
661 Minor plant, vehicles and equipment (block vote) - 459 458 Total Expenditure 972,442 1,269,011 1,046,994 Head 91 — LANDS DEPARTMENT Subhead 000 Operational expenses 1,626,729 1,601,859 1,566,101 003 Recoverable salaries and allowances 29,663 - - 15,412 (General) Deduct reimbursements (29,663) - - (15,412) 221 Clearance of Government land — ex-gratia allowances 1,545 1,545 1,081 310 General non-recurrent 3,133 3,133 1,125 600 Works 1,200 1,200 - 611 Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 218,177 219,752 218,568 Head 94 — LEGAL AID DEPARTMENT Subhead 208 Legal aid costs 504,363 502,788 428,212 700 Operational expenses 216,587 224,	295		1,980	1,980	1,972
Total Expenditure 972,442 1,269,011 1,046,994 Head 91 — LANDS DEPARTMENT Subhead 000 Operational expenses 1,626,729 1,601,859 1,566,101 003 Recoverable salaries and allowances 29,663 - - 15,412 Clearance of Government land — ex-gratia 1,545 1,545 1,081 221 Clearance of Government land — ex-gratia 1,545 1,545 1,081 310 General non-recurrent 3,133 3,133 1,125 600 Works 1,200 1,200 - 611 Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 722,540 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead Operational expenses 216,587 224,820	700	General non-recurrent	104,500	411,500	192,328
Head 91 — LANDS DEPARTMENT Subhead 000 Operational expenses 1,626,729 1,601,859 1,566,101 003 Recoverable salaries and allowances (General) 29,663 - - 15,412 221 Clearance of Government land — ex-gratia allowances 1,545 1,545 1,081 700 General non-recurrent 3,133 3,133 1,125 600 Works 1,200 1,200 - 61 Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 218,757 1,612,207 1,572,718 Head 94 — LEGAL AID DEPARTMENT Subhead 000 Operational expenses 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 000 Operational expenses 216,587	661	Minor plant, vehicles and equipment (block vote)		459	458
Subhest		Total Expenditure	972,442	1,269,011	1,046,994
Subhest	Head	91 — LANDS DEPARTMENT			
000 Operational expenses 1,626,729 1,601,859 1,566,101 003 Recoverable salaries and allowances (General) 29,663 - - - 15,412 Deduct reimbursements (General) (29,663) - - - (15,412) 221 Clearance of Government land — ex-gratia allowances 1,545 1,545 1,081 700 General non-recurrent 3,133 3,133 1,125 600 Works 1,200 1,200 - 601 Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 218,177 219,752 218,568 Head 94 — LEGAL AID DEPARTMENT Subhead 000 Operational expenses 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 216,587 224,820 224,820 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead	Subhe	ad			
Recoverable salaries and allowances	000	Operational expenses	1,626,729	1,601,859	1,566,101
Clearance of Government land — ex-gratia allowances	003	Recoverable salaries and allowances 29,663	-	-	, ,
A column A column		Deduct reimbursements (29,663)	-	-	(15,412)
600 Works 1,200 1,200 - 661 Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 1,635,797 1,612,207 1,572,718 Head 94 — LEGAL AID DEPARTMENT Subhead 000 Operational expenses 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 000 Operational expenses 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 885 Legislative Council Commission 4,938 4,938 3,527	221		1,545	1,545	1,081
661 Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 1,635,797 1,612,207 1,572,718 Head 94 — LEGAL AID DEPARTMENT Subhead 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 885 Legislative Council Commission 4,938 4,938 3,527	700	General non-recurrent	3,133	3,133	1,125
Minor plant, vehicles and equipment (block vote) 3,190 4,470 4,411 Total Expenditure 1,635,797 1,612,207 1,572,718 Head 94 — LEGAL AID DEPARTMENT Subhead 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 885 Legislative Council Commission 4,938 4,938 3,527	600	Works	1,200	1,200	-
Total Expenditure 1,635,797 1,612,207 1,572,718	661	Minor plant, vehicles and equipment (block vote)		· · · · · · · · · · · · · · · · · · ·	4,411
Subhead 000 Operational expenses 218,177 219,752 218,568 208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 885 Legislative Council Commission 4,938 4,938 3,527			1,635,797	1,612,207	1,572,718
208 Legal aid costs 504,363 502,788 428,212 Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 885 Legislative Council Commission 4,938 4,938 3,527		ad			
Total Expenditure 722,540 722,540 646,780 Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 885 Legislative Council Commission 4,938 4,938 3,527		1	,	<i>'</i>	The state of the s
Head 112 — LEGISLATIVE COUNCIL COMMISSION Subhead 000 Operational expenses 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 885 Legislative Council Commission 4,938 4,938 3,527	208				
Subhead 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 Members of the Legislative Council 4,938 4,938 3,527		Total Expenditure	722,540	722,540	646,780
000 Operational expenses 216,587 224,820 224,820 366 Remuneration and reimbursements for Members of the Legislative Council 128,768 129,173 129,173 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 1,500 1,500 869 Members of the Legislative Council Commission 4,938 4,938 3,527					
Remuneration and reimbursements for Members of the Legislative Council 700 General non-recurrent Non-recurrent expenses reimbursements for Members of the Legislative Council 885 Legislative Council Commission Remuneration and reimbursements for Members of 128,768 129,173 129,173 129,173 100 - 1,500 1,500 869 4,938 4,938 3,527			216 587	224 820	224 820
the Legislative Council 700 General non-recurrent 100 100 - 872 Non-recurrent expenses reimbursements for Members of the Legislative Council 885 Legislative Council Commission 4,938 4,938 3,527		•			
Non-recurrent expenses reimbursements for Members of the Legislative Council Legislative Council Commission 4,938 4,938 3,527		the Legislative Council	,	•	127,173
Members of the Legislative Council 885 Legislative Council Commission 4,938 4,938 3,527					-
		Members of the Legislative Council	1,500	1,500	869
Total Expenditure 351,893 360,531 358,389	885	-			
		Total Expenditure	351,893	360,531	358,389

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 95 — LEISURE AND CULTURAL SERVICES DEPA	ARTMENT		
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
Plant, vehicles and equipment	27,469	27,469	10,423
Restoration of monuments (block vote)	1,920	1,920	1,891
Minor plant, vehicles and equipment (block vote)	45,000	47,968	47,968
694 Archaeological excavations (block vote)	960	960	837
Non-government organisation camps (block vote)	3,000	3,000	2,464
Total Expenditure	4,914,196	4,997,950	4,961,859
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	896,832	894,761	879,430
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	-
Contribution to the sixth replenishment of the Asian Development Fund	1,561	1,561	1,493
Contribution to the seventh replenishment of the Asian Development Fund	11,116	11,299	11,135
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	9,625,442	4,389,731	81,541

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	114 — OFFICE OF THE OMBUDSMAN			
Subhe	ad			
000	Operational expenses	81,572	81,572	81,572
700	General non-recurrent	40	40_	40
	Total Expenditure	81,612	81,612	81,612
Head	116 — OFFICIAL RECEIVER'S OFFICE			
Subhe				
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	132,287	132,287	110,070
heaH	120 — PENSIONS			
Subhe				
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	15,040,411	15,040,411	14,736,368
	118 — PLANNING DEPARTMENT			
Subhe 000	Operational expenses	415,770	418,050	416,026
700	General non-recurrent	20,566	20,566	19,574
700	Total Expenditure	436,336	438,616	435,600
	•			
Head Subhe	136 — PUBLIC SERVICE COMMISSION			
000	Operational expenses	15,216	15,631	15,597
	160 — RADIO TELEVISION HONG KONG			
Subhe			400	
000	Operational expenses	432,511	428,711	424,847
603	Plant, vehicles and equipment	19,900	19,900	- 200
661	Minor plant, vehicles and equipment (block vote)	3,670	7,470	7,298
	Total Expenditure	456,081	456,081	432,145

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	162 — RATING AND VALUATION DEPARTMENT			
Subhe	ad			
000	Operational expenses	360,633	360,633	357,999
700	General non-recurrent	800	800	608
	Total Expenditure	361,433	361,433	358,607
Head	163 — REGISTRATION AND ELECTORAL OFFICE			
Subhe	ad			
000	Operational expenses	230,058	233,765	229,203
Head	169 — SECRETARIAT, COMMISSIONER ON INTE SURVEILLANCE	RCEPTION OF	COMMUNICA	TIONS AND
Subhe				
000	Operational expenses	11,092	11,092	8,653
Head Subhe	170 — SOCIAL WELFARE DEPARTMENT			
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	34,089,366	34,488,366	33,958,580
Head Subhe	173 — STUDENT FINANCIAL ASSISTANCE AGEN	CY		
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	3,758,681	3,758,681	3,258,269
Head Subhe	180 — TELEVISION AND ENTERTAINMENT LICE	NSING AUTHO	ORITY	
000	Operational expenses	86,609	91,525	91,139
700	General non-recurrent	8,819	13,999	13,989
700	Total Expenditure	95,428	105,524	105,128
	Total Expenditure	93,420	103,324	103,120

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	181 — TRADE AND INDUSTRY DEPARTMENT			
Subhe	ad			
000	Operational expenses	255,600	255,600	254,684
700	General non-recurrent	235,027	235,027	181,270
	Total Expenditure	490,627	490,627	435,954
Head	186 — TRANSPORT DEPARTMENT			
Subhe	ad			
000	Operational expenses	904,656	904,555	873,454
700	General non-recurrent	3,509	3,509	2,753
603	Plant, vehicles and equipment	28,164	28,164	28,075
661	Minor plant, vehicles and equipment (block vote)	2,500	2,673	2,673
927	Hong Kong Society for Rehabilitation — rehabuses (block vote)	8,221	9,831	9,780
	Total Expenditure	947,050	948,732	916,735
Head	188 — TREASURY			
Subhe	ad			
000	Operational expenses	318,224	310,068	294,758
003	Recoverable salaries and allowances 5,425 (General)	-	-	4,419
	Deduct reimbursements (5,425)	-	-	(4,419)
187	Agents' commission and expenses	4,127	4,127	3,367
700	General non-recurrent	457	474	473
	Total Expenditure	322,808	314,669	298,598
Head Subhe	190 — UNIVERSITY GRANTS COMMITTEE			
000	Operational expenses	11,165,325	11,588,197	11,583,559
700	General non-recurrent	4,925	604,925	604,925
700	Total Expenditure	11,170,250	12,193,122	12,188,484
Hood	194 — WATER SUPPLIES DEPARTMENT			
Subhe				
000		2,584,168	2,651,708	2,651,166
223	Operational expenses Purchase of water	2,384,108	2,494,800	2,494,800
700	General non-recurrent	2,494,800	2,494,800	2,494,800 169
700	Total Expenditure	5,079,074	5,146,683	5,146,135
	Total Expellentine			

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	184 — TRANSFERS TO FUNDS			
Subhe	ad			
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	1,616,800	1,616,800	766,800
Gran	d total	218,287,535	218,287,535	207,786,146