STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2008-09

000 Operational expenses 79,145 80,748 80,747 Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT Subhead 000 Operational expenses $828,626$ $823,996$ $817,792$ 000 Operational expenses $828,626$ $823,996$ $817,792$ 000 General non-recurrent $47,918$ $288,828$ $242,535$ 600 Works $3,950$ $3,950$ $3,030$ 603 Plant, vehicles and equipment 441 441 -441 09 Minor irrigation works in the New Territories (block tor) $1,140$ 993 610 Minor recreational facilities and roadworks in country parks (block vote) $5,070$ $7,990$ $7,866$ 1010 Dote country parks (block vote) $5,070$ $7,990$ $7,866$ 102 ACHITECTURAL SERVICES DEPARTMENT Subhead $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSION Subhead 000 Operational expenses $63,633$ $63,915$ $63,888$ Head	Head Subhe	21 — CHIEF EXECUTIVE'S OFFICE ad	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000		
Subhead 000 Operational expenses 828,626 823,996 817,792 700 General non-recurrent 47,918 288,828 242,535 600 Works 3,950 3,950 3,030 603 Plant, vehicles and equipment 441 441 - 609 Minor irrigation works in the New Territories (block 1,140 1,140 993 610 Minor recreational facilities and roadworks in 10,400 10,400 8,690 country parks (block vote) 5,070 7,990 7,866 611 Minor plant, vehicles and equipment (block vote) 5,070 7,990 7,866 611 Minor plant, vehicles and equipment (block vote) 5,070 7,990 7,866 611 Minor plant, vehicles and equipment (block vote) 897,545 1,136,745 1,080,906 Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead 000 Operational expenses 119,263 120,763 120,442 Head 23 — AUXILIARY MEDICAL SERVICE Subhead 000 Operational expenses 63,633 63,915 63,888	000	Operational expenses	79,145	80,748	80,747		
000 Operational expenses 828,626 823,996 817,792 700 General non-recurrent 47,918 288,828 242,535 600 Works 3,950 3,950 3,030 603 Plant, vehicles and equipment 441 441 - 609 Minor irrigation works in the New Territories (block vote) 1,140 993 610 Minor recreational facilities and roadworks in country parks (block vote) 10,400 10,400 8,690 611 Minor recreational facilities and roadworks in country parks (block vote) 5,070 7,990 7,866 612 Minor plant, vehicles and equipment (block vote) 5,070 7,990 7,866 700 Operational expenses 1,432,348 1,455,195 1,454,642 Head 24 — AUDIT COMMISSION Subhead 000 Operational expenses 119,263 120,763 120,442 Head 23 — AUXILIARY MEDICAL SERVICE Subhead 000 Operational expenses 63,633 63,915 63,888 Head 82 — BUILDI	Head	22 — AGRICULTURE, FISHERIES AND CONSERVA	TION DEPAR	TMENT			
700 General non-recurrent $47,918$ $288,828$ $242,535$ 600 Works $3,950$ $3,950$ $3,030$ 603 Plant, vehicles and equipment 441 441 441 609 Minor irrigation works in the New Territories (block $1,140$ $1,140$ 993 610 Minor recreational facilities and roadworks in $10,400$ $10,400$ $8,690$ 611 Minor plant, vehicles and equipment (block vote) $5,070$ $7,990$ $7,866$ 704 Expenditure $897,545$ $1,136,745$ $1,080,906$ Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead 000 Operational expenses $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSION Subhead 000 Operational expenses $119,263$ $120,763$ $120,442$ Head 23 — AUXILIARY MEDICAL SERVICE Subhead $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENT Subhead 000 Operational expenses $786,835$ $797,745$ $797,661$ 27 Payment for Land Registry/Com	Subhe	ad					
600Works3,9503,9503,930603Plant, vehicles and equipment441441-609Minor irrigation works in the New Territories (block1,1401,140993 $vote$)0Minor recreational facilities and roadworks in country parks (block vote)10,4008,690661Minor plant, vehicles and equipment (block vote)5,0707,9907,866Total Expenditure $897,545$ $1,136,745$ $1,080,906$ Head 25 — ARCHITECTURAL SERVICES DEPARTMENTSubhead000Operational expenses $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSIONSubhead000Operational expenses $119,263$ $120,763$ $120,442$ Head 23 — AUXILIARY MEDICAL SERVICESubhead000Operational expenses $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENTSubhead000Operational expenses $786,835$ $797,745$ $797,661$ 227Payment for Land Registry/Companies Registry $36,750$ $40,150$ $40,100$ Trading Fund services $786,750$ $40,150$ $40,100$ 700General non-recurrent $1,457$ $1,457$ 380	000	Operational expenses	828,626	823,996	817,792		
603Plant, vehicles and equipment441441-609Minor irrigation works in the New Territories (block vote)1,1401,140993610Minor recreational facilities and roadworks in country parks (block vote)10,40010,4008,690661Minor plant, vehicles and equipment (block vote) $5,070$ (7,9907,8667,890612Minor plant, vehicles and equipment (block vote) $5,070$ (7,9907,8661,080,906Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead000Operational expenses $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSION Subhead000Operational expenses $119,263$ $120,763$ $120,442$ Head 23 — AUXILIARY MEDICAL SERVICE Subhead000Operational expenses $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENT SubheadSubhead000Operational expenses $786,835$ $797,745$ $797,661$ 227Payment for Land Registry/Companies Registry Trading Fund services $36,750$ $40,150$ $40,100$ 700General non-recurrent $1,457$ $1,457$ 380	700	General non-recurrent	47,918	288,828	242,535		
609Minor irrigation works in the New Territories (block vote)1,1401,140993610Minor recreational facilities and roadworks in country parks (block vote)10,40010,4008,690611Minor plant, vehicles and equipment (block vote) Total Expenditure5,0707,9907,866612Minor plant, vehicles and equipment (block vote) Total Expenditure5,0707,9907,866613Minor plant, vehicles and equipment (block vote) Total Expenditure5,0707,9907,866614Minor plant, vehicles and equipment (block vote) Total Expenditure5,0707,9907,866615Minor plant, vehicles and equipment (block vote) Total Expenditure5,0707,9907,866616Minor plant, vehicles and equipment (block vote) Total Expenditure1,1432,3481,455,1951,454,642Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead900Operational expenses119,263120,763120,442Head 23 — AUXILIARY MEDICAL SERVICE Subhead900Operational expenses63,63363,91563,888Head 82 — BUILDINGS DEPARTMENT Subhead900Operational expenses786,835797,745797,661927Payment for Land Registry/Companies Registry Trading Fund services36,75040,15040,100900General non-recurrent1,4571,457380	600	Works	3,950	3,950	3,030		
vote)Note610Minor recreational facilities and roadworks in country parks (block vote)10,40010,4008,690661Minor plant, vehicles and equipment (block vote) $5,070$ $7,990$ $7,866$ Total Expenditure $897,545$ $1,136,745$ $1,080,906$ Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead000Operational expenses $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSION Subhead000Operational expenses $119,263$ $120,763$ $120,442$ Head 23 — AUXILIARY MEDICAL SERVICE Subhead000Operational expenses $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENT Subhead000Operational expenses $786,835$ $797,745$ $797,661$ 227Payment for Land Registry/Companies Registry Trading Fund services $36,750$ $40,150$ $40,100$ 700General non-recurrent $1,457$ $1,457$ 380	603	Plant, vehicles and equipment	441	441	-		
country parks (block vote)661Minor plant, vehicles and equipment (block vote) $5,070$ $7,990$ $7,866$ Total Expenditure $897,545$ $1,136,745$ $1,080,906$ Head 25 — ARCHITECTURAL SERVICES DEPARTMENTSubhead 000 Operational expenses $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSIONSubhead 000 Operational expenses $119,263$ $120,763$ $120,442$ Head 23 — AUXILIARY MEDICAL SERVICESubhead 000 Operational expenses $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENTSubhead 000 Operational expenses $786,835$ $797,745$ $797,661$ 000 Operational expenses $786,835$ $797,745$ $797,661$ 227 Payment for Land Registry/Companies Registry Trading Fund services $36,750$ $40,150$ $40,100$ 700 General non-recurrent $1,457$ $1,457$ 380	609	•	1,140	1,140	993		
661Minor plant, vehicles and equipment (block vote) Total Expenditure $5,070$ $897,545$ $7,990$ $1,136,745$ $7,866$ $1,080,906$ Head 25 — ARCHITECTURAL SERVICES DEPARTMENT Subhead 000 Operational expenses $1,432,348$ $1,455,195$ $1,454,642$ Head 24 — AUDIT COMMISSION Subhead $119,263$ $120,763$ $120,442$ Head 23 — AUXILIARY MEDICAL SERVICE Subhead $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENT Subhead $63,633$ $63,915$ $63,888$ Head 82 — BUILDINGS DEPARTMENT Subhead $786,835$ $797,745$ $797,661$ 227 Payment for Land Registry/Companies Registry Trading Fund services $786,835$ $797,745$ $797,661$ 200 General non-recurrent $1,457$ $1,457$ 380	610		10,400	10,400	8,690		
Head 25 — ARCHITECTURAL SERVICES DEPARTMENTSubhead000Operational expenses1,432,3481,455,1951,454,642Head 24 — AUDIT COMMISSIONSubhead119,263120,763120,442Head 24 — AUDIT COMMISSION119,263120,763120,442Head 23 — AUXILIARY MEDICAL SERVICESubhead63,63363,91563,888Head 82 — BUILDINGS DEPARTMENT5000786,835797,745797,661Subhead786,835797,745797,661000Operational expenses786,835797,745797,661227Payment for Land Registry/Companies Registry Trading Fund services786,835797,745797,661700General non-recurrent1,4571,457380	661	Minor plant, vehicles and equipment (block vote)	5,070	7,990	7,866		
Subhead $1,432,348$ $1,455,195$ $1,454,642$ $1432,348$ $1,455,195$ $1,454,642$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ 1000 Operational expenses $63,633$ $63,915$ $63,888$ $63,633$ $63,915$ $63,888$ $119,263$ $13,915$ $63,888$ $119,263$ $13,915$ $63,888$ $119,263$ $120,763$ $130,763$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ $119,263$ $120,763$ $120,442$ 1000 Operational expenses $63,633$ $63,915$ $119,263$ $120,763$ $13,915$ $63,888$ $119,263$ $13,915$ $13,915$ $63,888$ $119,263$ $13,915$ $13,915$ $13,915$ $119,263$ $13,915$ $13,915$ $13,915$ $119,263$ $13,915$ $13,915$ $13,915$ $119,263$ $13,915$ $13,915$ $13,915$ $119,263$ $13,915$ $13,915$ $13,915$ $119,263$ $13,915$ $13,915$ $13,915$ $119,263$ $13,915$ $13,915$ $13,915$		Total Expenditure	897,545	1,136,745	1,080,906		
Image: Im							
Subhead119,263120,763120,442000Operational expenses119,263120,763120,442Head 23 — AUXILIARY MEDICAL SERVICESubhead000Operational expenses63,63363,91563,888Head 82 — BUILDINGS DEPARTMENTSubhead000Operational expenses786,835797,745797,661227Payment for Land Registry/Companies Registry Trading Fund services36,75040,15040,100700General non-recurrent1,4571,457380	000	Operational expenses	1,432,348	1,455,195	1,454,642		
Head 23 — AUXILIARY MEDICAL SERVICESubhead000Operational expenses63,63363,91563,63363,91563,63363,91563,888Head 82 — BUILDINGS DEPARTMENTSubhead000Operational expenses786,835797,745797,661227Payment for Land Registry/Companies Registry Trading Fund services700General non-recurrent1,4571,457380	Subhe	ad					
Subhead63,63363,91563,888000Operational expenses63,63363,91563,888Head 82 — BUILDINGS DEPARTMENTSubhead5000Operational expenses786,835797,745797,661227Payment for Land Registry/Companies Registry Trading Fund services36,75040,15040,100700General non-recurrent1,4571,457380	000	Operational expenses	119,263	120,763	120,442		
Head 82 — BUILDINGS DEPARTMENTSubhead000Operational expenses786,835797,745797,661227Payment for Land Registry/Companies Registry Trading Fund services700General non-recurrent1,4571,457380							
SubheadOperational expenses786,835797,745797,661227Payment for Land Registry/Companies Registry Trading Fund services36,75040,15040,100700General non-recurrent1,4571,457380	000	Operational expenses	63,633	63,915	63,888		
227Payment for Land Registry/Companies Registry Trading Fund services36,75040,15040,100700General non-recurrent1,4571,457380							
Trading Fund services700General non-recurrent1,4571,457380	000	Operational expenses	786,835	797,745	797,661		
	227		36,750	40,150	40,100		
Total Expenditure 825,042 839,352 838,141	700	General non-recurrent	1,457	1,457	380		
		Total Expenditure	825,042	839,352	838,141		

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 26 — CENSU	IS AND STATISTICS DEPARTMENT			
Subhead				
000 Operational	expenses	484,715	484,715	470,086
700 General non	-recurrent	-	730	625
Total Expendence	diture	484,715	485,445	470,711
Head 27 — CIVIL	AID SERVICE			
Subhead				
000 Operational	expenses	80,031	81,392	81,356
661 Minor plant.	, vehicles and equipment (block vote)	800	800	800
Total Expend		80,831	82,192	82,156
Head 28 — CIVIL . Subhead	AVIATION DEPARTMENT			
000 Operational	expenses	666,784	661,784	659,460
170 Airport insu	rance	10,695	10,695	8,855
Total Expend	diture	677,479	672,479	668,315
Head 33 — CIVIL	ENGINEERING AND DEVELOPMENT	f DEPARTMEN	T	
000 Operational	expenses	1,427,534	1,446,200	1,442,138
700 General non	*	80	80	72
661 Minor plant.	, vehicles and equipment (block vote)	3,506	3,918	3,897
Total Expend		1,431,120	1,450,198	1,446,107
Head 30 — CORRE	ECTIONAL SERVICES DEPARTMENT			
000 Operational	expenses	2,421,858	2,511,363	2,495,276
118 Provisions fo	or institutions	65,947	75,937	75,925
193 Prisoners' ea	rning scheme	30,319	30,319	30,090
700 General non	-recurrent	600	1,305	1,212
603 Plant, vehicle	es and equipment	6,439	6,439	3,564
661 Minor plant	, vehicles and equipment (block vote)	13,992	21,792	21,433
Total Expendence	diture	2,539,155	2,647,155	2,627,500

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	31 — CUSTOMS AND EXCISE DEPARTMENT			
Subhe	ead			
000	Operational expenses	2,185,186	2,225,699	2,209,860
103	Rewards and special services	8,000	8,000	7,895
292	Seizure management	38,000	41,500	41,388
603	Plant, vehicles and equipment	58,500	58,500	21,681
661	Minor plant, vehicles and equipment (block vote)	18,461	18,461	7,670
	Total Expenditure	2,308,147	2,352,160	2,288,494
Head	37 — DEPARTMENT OF HEALTH			
Subhe				
000	Operational expenses	3,259,369	3,333,369	3,301,308
003	Recoverable salaries and allowances 1,147,000 (General)	-	-	1,146,387
	<i>Deduct</i> reimbursements (1,147,000)	-	-	(1,146,387)
700	General non-recurrent	33,497	33,497	27,031
603	Plant, vehicles and equipment	14,510	14,510	2,732
661	Minor plant, vehicles and equipment (block vote)	34,791	34,791	19,274
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	1,280	1,280	58
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	764	764	764
	Total Expenditure	3,344,211	3,418,211	3,351,167
Head	92 — DEPARTMENT OF JUSTICE			
Subhe	ead			
000	Operational expenses	857,017	849,610	838,514
003	Recoverable salaries and allowances 5,340 (General)	-	-	4,473
	Deduct reimbursements (5,340)	-	-	(4,473)
234	Court costs	90,700	98,107	97,882
700	General non-recurrent	1,483	1,483	648
	Total Expenditure	949,200	949,200	937,044
Head Subhe	39 — DRAINAGE SERVICES DEPARTMENT ead			
000	Operational expenses	1,610,316	1,657,198	1,656,751
700	General non-recurrent	700	700	376
603	Plant, vehicles and equipment	10,492	10,492	5,940
661	Minor plant, vehicles and equipment (block vote)	17,100	17,100	17,080
	Total Expenditure	1,638,608	1,685,490	1,680,147

		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	42 — ELECTRICAL AND MECHAN	NICAL SERVICI	ES DEPARTMEN	T	
Subhe	ad				
000	Operational expenses		235,308	254,016	254,016
700	General non-recurrent		3,030	3,030	2,559
661	Minor plant, vehicles and equipment	(block vote)	70,822	70,822	70,818
	Total Expenditure		309,160	327,868	327,393
Head	44 — ENVIRONMENTAL PROTEC	TION DEPART	MENT		
Subhe		HOI DEFART			
000	Operational expenses		1,012,324	1,027,439	1,025,957
297	Fees for operation of waste facilities		1,098,500	1,168,500	1,166,141
700	General non-recurrent		1,237,798	1,242,988	345,691
603	Plant, vehicles and equipment		-	1,152	1,152
661	Minor plant, vehicles and equipment	(block vote)	820	2,980	2,799
001	Total Expenditure		3,349,442	3,443,059	2,541,740
	r		-))	- , - ,	<u> </u>
Head	45 — FIRE SERVICES DEPARTME	NT			
Subhe	ad				
000	Operational expenses		3,266,307	3,409,548	3,402,740
700	General non-recurrent		306	306	36
603	Plant, vehicles and equipment		98,734	98,734	63,325
661	Minor plant, vehicles and equipment	(block vote)	62,518	62,518	52,445
	Total Expenditure		3,427,865	3,571,106	3,518,546
Hood	49 — FOOD AND ENVIRONMENT	AT HVCIENE I	FDADTMENIT		
Subhe		AL IIIGIENE L			
000	Operational expenses		4,264,326	4,261,776	4,090,208
700	General non-recurrent		4,204,320	4,201,770	4,090,208
603	Plant, vehicles and equipment		12,000	12,000	6,250
661	Minor plant, vehicles and equipment	(block vote)	108,958	111,508	110,479
001	Total Expenditure	(block vote)	4,390,654	4,805,654	4,617,041
			.,,	.,	
Head	46 — GENERAL EXPENSES OF TH	HE CIVIL SERV	ICE		
Subhe	ad				
001	Salaries		63,165	65,432	65,023
003	Recoverable salaries and allowances (General)	681	-	-	681
	Deduct reimbursements	(681)	-	-	(681)
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	112,400	-	-	107,234
	Deduct reimbursements	(112,400)	-	-	(107,234)

		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	46 — GENERAL EXPENSES OF TH	IE CIVIL SERVI	CE (Continued)		
Subhe	ead				
008	Recoverable salaries and allowances (Hong Kong Monetary Authority)	26,120	-	-	25,978
	Deduct reimbursements	(26,120)	-	-	(25,978)
009	Recoverable salaries and allowances (Land Registry Trading Fund)	167,800	-	-	167,435
	Deduct reimbursements	(167,800)	-	-	(167,435)
081	Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)	120,010	-	-	119,817
	Deduct reimbursements	(120,010)	-	-	(119,817)
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,601,000	-	-	1,512,074
	Deduct reimbursements	(1,601,000)	-	-	(1,512,074)
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,131,000	-	-	1,103,033
	Deduct reimbursements	(1,131,000)	-	-	(1,103,033)
084	Recoverable salaries and allowances (Legal Aid Services Council)	2,022	-	-	2,021
	Deduct reimbursements	(2,022)	-	-	(2,021)
010	Recruiting expenses		900	900	742
011	Civil service examinations		6,236	7,590	7,576
013	Personal allowances		1,020,800	1,020,800	781,688
014	Home purchase allowance		803,000	803,000	751,254
020	Payments to estates of deceased offic	ers	15,708	15,708	15,510
022	Passages		197,973	197,973	154,049
023	Quartering		25,171	25,171	11,913
024	Staff relief and welfare		3,218	3,218	2,982
025	Long and Meritorious Service Travel	Award Scheme	64,468	64,468	63,257
028	Legal assistance		1,448	1,448	229
032	Accommodation allowance		20,300	20,300	18,256
033	Home financing allowance		897,000	896,900	806,474
037	Pensioners' welfare fund		910	910	910
038	Private tenancy allowance		172,000	172,000	162,115
039	Rent allowance		40	140	139
040	Non-accountable cash allowance		92,400	92,400	70,701
041	Mandatory Provident Fund contribut		192	192	156
042	Civil Service Provident Fund contribu	ution	304	304	297
	Total Expenditure		3,385,233	3,388,854	2,913,271

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	166 — GOVERNMENT FLYING SERVICE			
Subhe				
000	Operational expenses	160,676	160,356	159,455
200	Insurance of aircraft	1,110	1,110	1,069
603	Plant, vehicles and equipment	23,088	23,408	-
631	Aircraft components, component overhaul and safety equipment (block vote)	72,406	72,406	71,987
	Total Expenditure	257,280	257,280	232,511
Head	48 — GOVERNMENT LABORATORY			
Subhe	ad			
000	Operational expenses	259,093	267,471	267,054
603	Plant, vehicles and equipment	41,857	48,557	32,895
661	Minor plant, vehicles and equipment (block vote)	28,099	28,099	25,550
	Total Expenditure	329,049	344,127	325,499
Head	59 — GOVERNMENT LOGISTICS DEPARTMENT			
Subhe	ead			
000	Operational expenses	347,023	346,765	338,141
003	Recoverable salaries and allowances 9,608 (General) 9,608	-	-	8,970
	Deduct reimbursements (9,608)	-	-	(8,970)
224	Motor Insurers' Bureau — government contribution	78	78	67
225	Traffic Accident Victims Assistance Scheme — levies	771	771	766
226	Allocated stores: local landing charges	10	10	6
267	Unallocated stores: suspense account adjustment	1	1	-
661	Minor plant, vehicles and equipment (block vote)	-	258	257
691	General purpose vehicles (block vote)	101,000	101,000	101,000
	Total Expenditure	448,883	448,883	440,237
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhe	ead			
000	Operational expenses	1,779,773	1,778,273	1,647,123
661	Minor plant, vehicles and equipment (block vote)	25,655	25,655	25,655
	Total Expenditure	1,805,428	1,803,928	1,672,778

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2008-09 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	143 — GOVERNMENT SECRETARIA	T: CIVIL SERVICE BUREAU		
Subh				
000	Operational expenses	397,637	414,735	413,821
700	General non-recurrent	300	300	87
	Total Expenditure	397,937	415,035	413,908
Head	152 — GOVERNMENT SECRETARIA BUREAU (COMMERCE, INDU			PMENT
Subh		STRI AND TOURISM BRAN		
000	Operational expenses	1,161,060	1,161,060	1,153,691
700	General non-recurrent	17,195	1,101,000	1,133,091
955	Consumer Council	1,784	1,784	1,049
933 970	Consumer Council (block vote)	1,784	1,784	1,049
970	Total Expenditure	1,180,197	1,180,847	1,172,507
	Iotal Expenditure	1,100,197	1,100,047	1,172,507
	55 — GOVERNMENT SECRETARIAT BUREAU (COMMUNICATIONS			MENT
Subh			<i></i>	
000	Operational expenses	63,609	65,059	64,883
700	General non-recurrent		8,000	8,000
	Total Expenditure	63,609	73,059	72,883
Head	144 — GOVERNMENT SECRETARIA BUREAU	I: CONSTITUTIONAL AND N	AINLAND AF	FAIRS
Subh	ead			
000	Operational expenses	345,421	345,421	335,507
700	General non-recurrent	263	2,847	2,157
	Total Expenditure	345,684	348,268	337,664
Head	138 — GOVERNMENT SECRETARIA BRANCH)	I: DEVELOPMENT BUREAU	(PLANNING A	ND LANDS
Subh	ead			
000	Operational expenses	96,604	98,024	96,475
700	General non-recurrent	-	200,000	200,000
	Total Expenditure	96,604	298,024	296,475
Head Subh	159 — GOVERNMENT SECRETARIA	I: DEVELOPMENT BUREAU	(WORKS BRAI	NCH)
Subn 000		217 705	201 019	107 445
000 700	Operational expenses General non-recurrent	217,795	201,018	197,445 2 100
/00		3,322	5,267	2,109

221,117

206,285

199,554

Total Expenditure

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2008-09 (Continued)

Hood	156 — GOVERNMENT SECRETARI	\$'000 AT: EDUCATIO	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Subhe		AI. EDUCATIO	IN DOREAU		
000	Operational expenses		36,270,856	36,223,127	35,441,673
003	Recoverable salaries and allowances (General)	18,900	-	-	18,832
	Deduct reimbursements	(18,900)	-	-	(18,832)
700	General non-recurrent		828,330	848,330	628,003
603	Plant, vehicles and equipment		-	9,529	8,773
661	Minor plant, vehicles and equipment	(block vote)	2,300	2,300	2,300
871	Vocational Training Council		7,800	7,800	7,800
873	Codes of Aid for existing schools		3,200	11,400	10,277
880	Open University of Hong Kong		10,000	10,000	10,000
898	Codes of Aid for existing schools — a equipment (block vote)	furniture and	1,508	1,508	596
900	Codes of Aid for existing schools — repairs and minor improvement (block		442,669	452,669	452,123
950	Hong Kong Examinations and Assess Authority	ment	47,416	47,416	20,892
976	Vocational Training Council (block vo	ote)	26,649	26,649	26,649
	Total Expenditure		37,640,728	37,640,728	36,609,086
Head	137 — GOVERNMENT SECRETARI	AT: ENVIRONN	IENT BUREAU		
Subhe	ad				
000	Operational expenses		53,131	52,131	48,327
700	General non-recurrent		10,600	10,600	4,105
	Total Expenditure		63,731	62,731	52,432
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)					
Subhe	ad				
000	Operational expenses		125,592	132,140	132,075
003	Recoverable salaries and allowances (General)	4,647	-	-	4,168
	Deduct reimbursements	(4,647)	-	-	(4,168)
700	General non-recurrent		1,735	8,596,777	8,594,792
	Total Expenditure		127,327	8,728,917	8,726,867

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	147 — GOVERNMENT SECRETARIAT: FINANCIAI BUREAU (THE TREASURY BRANCH)	L SERVICES A	ND THE TREAS	SURY
Subhe				
000	Operational expenses	146,607	146,607	135,950
281	Air passenger departure tax administration fees	42,130	42,130	39,236
700	General non-recurrent		4,615,000	3,247,409
	Total Expenditure	188,737	4,803,737	3,422,595
heaH	139 — GOVERNMENT SECRETARIAT: FOOD AND	HEATTH RU	REALL (FOOD R	RANCH)
Subhe		IILALIII DOI	ALAC (FOOD D	KAI(CII)
000	Operational expenses	65,423	56,623	43,568
	140 — GOVERNMENT SECRETARIAT: FOOD AND	HEALTH BU	REAU (HEALTH	I BRANCH)
Subhe				
000	Operational expenses	29,997,681	31,245,652	31,236,276
700	General non-recurrent	49,956	1,042,232	1,035,388
869	Hospital Authority — information technology system for Chinese medicine outpatient clinics	3,114	3,114	2,914
874	Prince Philip Dental Hospital — information technology system	2,732	2,732	2,711
879	Prince Philip Dental Hospital — replacement of lift controllers and driving machines	2,920	2,920	2,859
881	Prince Philip Dental Hospital — replacement of dental units	-	1,875	1,793
882	Hospital Authority — Information Technology System for Health Care Vouchers	-	10,800	10,800
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	6,618	6,618	6,609
979	Hospital Authority — equipment and information systems (block vote)	699,000	699,000	691,000
	Total Expenditure	30,762,021	33,014,943	32,990,350

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2008-09 (Continued)

Head	53 — GOVERNMENT SECRETARIAT: HO	\$'000 DME AFFA	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Subhe	ad				
000	Operational expenses		1,236,281	1,192,850	1,165,848
003	Recoverable salaries and allowances (General)	3,606	-	-	3,432
	Deduct reimbursements	(3,606)	-	-	(3,432)
700	General non-recurrent		120,790	6,283,261	6,279,044
942	Hong Kong Academy for Performing Arts		14,120	14,120	1,099
973	Hong Kong Academy for Performing Arts - plant, vehicles and equipment (block vote)	— minor	13,798	13,798	13,798
	Total Expenditure		1,384,989	7,504,029	7,459,789
Head Subhe	155 — GOVERNMENT SECRETARIAT: IN ad	NOVATIO	ON AND TECH	NOLOGY COM	MISSION
000	Operational expenses		426,468	434,940	433,652
700	General non-recurrent		78,945	81,545	66,279
661	Minor plant, vehicles and equipment (block	vote)	2,530	2,611	2,602
	Total Expenditure		507,943	519,096	502,533
Head Subhe	141 — GOVERNMENT SECRETARIAT: L. ad	ABOUR A	ND WELFARE	BUREAU	
000	Operational expenses		435,820	415,820	415,021
003	Recoverable salaries and allowances (General)	1,713	-	-	1,712
	Deduct reimbursements	(1,713)	-	-	(1,712)
700	General non-recurrent		57,989	68,259	48,750
864	Skills centres (block vote)		4,879	4,879	4,879
	Total Expenditure		498,688	488,958	468,650
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER Subhead					
000	Operational expenses		563,998	563,998	559,650
661	Minor plant, vehicles and equipment (block	vote)	186	186	339,030 186
001	Total Expenditure	voluj	564,184	564,184	559,836
	Low Experience				

Head 142 — GOVERNMENT SECRETARIAT: OFFICES C	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
ADMINISTRATION AND THE FINANCIAL		SECRETART IV	JK
Subhead			
000 Operational expenses	496,338	493,170	450,874
700 General non-recurrent	2,068	2,238	81
661 Minor plant, vehicles and equipment (block vote)		3,168	3,148
Total Expenditure	498,406	498,576	454,103
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS	ECONOMIC AI	ND TRADE OFF	TICES
Subhead			ICLD
000 Operational expenses	299,507	286,904	277,184
700 General non-recurrent	9,000	9,000	-
661 Minor plant, vehicles and equipment (block vote)	2,400	2,400	1,014
Total Expenditure	310,907	298,304	278,198
Head 151 — GOVERNMENT SECRETARIAT: SECURITY	BUREAU		
Subhead 000 Operational expenses	160,491	160,091	152,020
700 General non-recurrent	100,491	7,500	2,559
Total Expenditure	160,491	167,591	154,579
Head 158 — GOVERNMENT SECRETARIAT: TRANSPOL	RT AND HOUSI	NG BUREAU (1	RANSPORT
BRANCH)			
Subhead 000 Operational expenses	110.040	117 440	115 009
000 Operational expenses700 General non-recurrent	119,940 1,753	117,440 1,753	115,908 925
Total Expenditure	121,693	119,193	116,833
Total Experience	121,075		
Head 60 — HIGHWAYS DEPARTMENT			
Subhead			
000 Operational expenses	1,916,001	1,957,763	1,956,590
272 Electricity for public lighting	184,508	181,508	181,466
700 General non-recurrent	6,780	6,780	1,732
661 Minor plant, vehicles and equipment (block vote)	1,920	1,920	1,418
Total Expenditure	2,109,209	2,147,971	2,141,206

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	63 — HOME AFFAIRS DEPARTMENT			
Subhe	ead			
000	Operational expenses	1,473,746	1,474,821	1,446,382
700	General non-recurrent	29,247	29,247	20,476
654	Local public works (block vote)	34,305	34,305	34,226
661	Minor plant, vehicles and equipment (block vote)	9,952	9,952	9,952
	Total Expenditure	1,547,250	1,548,325	1,511,036
Head	168 — HONG KONG OBSERVATORY			
Subhe	ead			
000	Operational expenses	202,194	206,650	205,125
661	Minor plant, vehicles and equipment (block vote)	1,222	1,222	1,190
	Total Expenditure	203,416	207,872	206,315
Head	122 — HONG KONG POLICE FORCE			
Subhe				
000	Operational expenses	11,609,537	12,070,314	11,998,447
103	Rewards and special services	80,000	80,000	65,411
207	Expenses of witnesses, prisoners and deportees	5,500	5,500	3,882
603	Plant, vehicles and equipment	175,469	175,469	119,669
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,200	1,200	1,178
624	Repairs and improvements to land boundary fences	500	500	-
661	Minor plant, vehicles and equipment (block vote)	41,344	51,344	50,807
	Total Expenditure	11,913,550	12,384,327	12,239,394
Head	62 — HOUSING DEPARTMENT			
Subhe	ead			
000	Operational expenses	125,553	125,553	125,553
003	Recoverable salaries and allowances 2,995,183 (General)	-	-	2,990,173
	Deduct reimbursements (2,995,183)	-	-	(2,990,173)
700	General non-recurrent	-	2,520,000	2,513,095
	Total Expenditure	125,553	2,645,553	2,638,648
Head Subhe	70 — IMMIGRATION DEPARTMENT ead			
000	Operational expenses	2,693,237	2,809,303	2,808,605
202	Repatriation expenses	8,475	7,575	7,513
661	Minor plant, vehicles and equipment (block vote)	7,659	7,659	5,228
	Total Expenditure	2,709,371	2,824,537	2,821,346

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	72 — INDEPENDENT COMMISSION AGAINST CO	RRUPTION		
Subhe		720 757	720 757	5 22 426
000	Operational expenses	739,757	739,757	733,436
103 203	Rewards and special services	16,500 630	16,500 630	16,274 361
203	Expenses of witnesses, suspects and detainees Total Expenditure	756,887	756,887	750,071
	Total Expenditure	/ 30,007	/ 30,007	/30,0/1
Head	121 — INDEPENDENT POLICE COMPLAINTS CO	UNCIL		
Subhe				
000	Operational expenses	16,526	17,570	17,361
Subhe	74 — INFORMATION SERVICES DEPARTMENT			
000	Operational expenses	367,207	367,207	350,506
661	Minor plant, vehicles and equipment (block vote)	2,840	2,840	2,547
001	Total Expenditure	370,047	370,047	353,053
	Tour Experience			
Head	76 — INLAND REVENUE DEPARTMENT			
Subhe	ead			
000	Operational expenses	1,108,513	1,134,943	1,118,658
189	Interest on tax reserve certificates	134,230	107,800	57,215
209	Special legal expenses	6,903	6,903	5,395
661	Minor plant, vehicles and equipment (block vote)	2,042	2,042	1,534
	Total Expenditure	1,251,688	1,251,688	1,182,802
Head	78 — INTELLECTUAL PROPERTY DEPARTMENT			
Subhe				
000	Operational expenses	91,836	91,836	91,199
700	General non-recurrent	912	912	-
	Total Expenditure	92,748	92,748	91,199
Hood	79 — INVEST HONG KONG			
Subhe				
000	Operational expenses	66,468	66,468	66,468
700	General non-recurrent	42,839	42,839	41,555
,00	Total Expenditure	109,307	109,307	108,023
	Total Experience	107,507		100,020

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	174 — JOINT SECRETARIAT FOR THE ADVISORY		CIVIL SERVICE	AND
Subhe	JUDICIAL SALARIES AND CONDITIONS O	F SERVICE		
000	Operational expenses	25,791	27,558	27,265
Head	80 — JUDICIARY			
Subhe	ead			
000	Operational expenses	1,009,908	1,009,425	938,123
206	Expenses of witnesses and jurors	8,500	8,500	5,740
700	General non-recurrent	3,421	3,421	2,630
603	Plant, vehicles and equipment	450	450	371
613	Law library acquisitions (block vote)	19,950	19,950	19,836
661	Minor plant, vehicles and equipment (block vote)	2,529	3,012	2,847
	Total Expenditure	1,044,758	1,044,758	969,547
Head	90 — LABOUR DEPARTMENT			
Subhe	ead			
000	Operational expenses	914,625	914,625	910,008
280	Contribution to the Occupational Safety and Health Council	3,207	3,207	2,961
295	Contribution to the Occupational Deafness Compensation Board	2,887	2,887	2,665
700	General non-recurrent	96,050	154,763	154,425
	Total Expenditure	1,016,769	1,075,482	1,070,059
Head	91 — LANDS DEPARTMENT			
Subhe	ead			
000	Operational expenses	1,693,410	1,693,173	1,687,952
003	Recoverable salaries and allowances 31,890 (General)	-	-	15,869
	<i>Deduct</i> reimbursements (31,890)	-	-	(15,869)
221	Clearance of government land — ex-gratia allowances	1,700	1,320	1,019
700	General non-recurrent	1,831	1,831	697
661	Minor plant, vehicles and equipment (block vote)	1,721	2,338	2,155
	Total Expenditure	1,698,662	1,698,662	1,691,823
Head	94 — LEGAL AID DEPARTMENT			
Subhe	ead			
000	Operational expenses	230,860	232,496	231,052
208	Legal aid costs	528,003	471,367	430,111
	Total Expenditure	758,863	703,863	661,163

Original Amended Estimate Estimate \$'000 \$'000	Actual \$'000
Head 112 — LEGISLATIVE COUNCIL COMMISSION	
Subhead	
000 Operational expenses 238,831 250,083	250,083
366Remuneration and reimbursements for Members of the Legislative Council133,865137,626	137,626
700General non-recurrent160160	63
872Non-recurrent expenses reimbursements for Members of the Legislative Council8,5688,568	6,346
885Legislative Council Commission4,5035,151	5,151
Total Expenditure 385,927 401,588	399,269
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT Subhead	
000 Operational expenses 4,875,813 4,965,395 500 500 500 500 511,400 511,400	4,963,263
700General non-recurrent41,40041,400600600600600	41,124
600 Works 14,020 14,020	1,791
603Plant, vehicles and equipment54,41354,413653Plant, vehicles and equipment2,020	23,787
653Restoration of historic buildings (block vote)3,9203,9206611111111111	3,123
661Minor plant, vehicles and equipment (block vote)61,35061,350	61,192
694Archaeological excavations (block vote)960960960960960	547
863 Non-government organisation camps (block vote) 3,000 3,000	2,625
Total Expenditure 5,054,876 5,144,458	5,097,452
Head 100 — MARINE DEPARTMENT	
Subhead	
000 Operational expenses 892,687 892,187	889,844
700General non-recurrent1,9561,956	1,314
661Minor plant, vehicles and equipment (block vote)24,33024,830	24,296
Total Expenditure 918,973 918,973	915,454
Head 106 — MISCELLANEOUS SERVICES Subhead	
251 Additional commitments 3,958,181 570,542	-
284 Compensation 70,000 70,000	26,490
789 Additional commitments 36,829,923 876,933	-
821 Contribution to the eighth replenishment of the 20,256 20,256 Asian Development Fund	20,090
689Additional Commitments9,5947,719	
Total Expenditure 40,887,954 1,545,450	46,580

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	114 — OFFICE OF THE OMBUDSMAN			
Subhe	ad			
000	Operational expenses	85,103	89,037	89,037
700	General non-recurrent	41	41	
	Total Expenditure	85,144	89,078	89,037
Head	116 — OFFICIAL RECEIVER'S OFFICE			
Subhe	ad			
000	Operational expenses	133,474	123,884	114,253
700	General non-recurrent	810	810	416
	Total Expenditure	134,284	124,694	114,669
Head	120 — PENSIONS			
Subhe	ad			
015	Public and judicial service pension benefits and compensation	15,770,418	15,770,418	14,987,138
016	Contract gratuities	304,832	304,832	297,534
017	Surviving spouses' and children's pensions and widows' and orphans' pensions	354,297	354,297	348,585
018	Volunteer and defence force pensions, allowances and grants	36,792	36,792	34,148
021	Ex-gratia pensions, awards, allowances	700	700	131
026	Employees' compensation, injury, incapacity and death related payments and expenses	57,972	57,972	32,341
	Total Expenditure	16,525,011	16,525,011	15,699,877
Head	118 — PLANNING DEPARTMENT			
Subhe	ad			
000	Operational expenses	452,169	448,615	446,543
700	General non-recurrent	16,478	16,478	13,336
	Total Expenditure	468,647	465,093	459,879
	136 — PUBLIC SERVICE COMMISSION			
Subhe				
000	Operational expenses	17,886	18,152	18,138
Head Subhe	160 — RADIO TELEVISION HONG KONG ead			
000	Operational expenses	446,327	439,527	438,590
603	Plant, vehicles and equipment	35,860	35,860	17,454
661	Minor plant, vehicles and equipment (block vote)	8,570	15,370	14,714
	Total Expenditure	490,757	490,757	470,758

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2008-09 (Continued)

Subhe		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
000	Operational expenses	386,098	386,098	380,953
700	General non-recurrent	231	231	231
	Total Expenditure	386,329	386,329	381,184
Head Subhe	163 — REGISTRATION AND ELECTORAL OFFICE ad			
000	Operational expenses	352,739	352,739	323,385
Head Subhe	169 — SECRETARIAT, COMMISSIONER ON INTE SURVEILLANCE	RCEPTION OF	COMMUNICA	TIONS AND
000	Operational expenses	11,524	11,524	10,129
000	Operational expenses			
Head Subhe	170 — SOCIAL WELFARE DEPARTMENT ad			
000	Operational expenses	11,076,597	11,134,597	10,983,817
157	Assistance for patients and their families	140	140	90
176	Criminal and law enforcement injuries compensation	8,600	8,600	5,345
177	Emergency relief	1,000	1,000	574
179	Comprehensive social security assistance scheme	17,267,000	19,080,900	18,613,395
180	Social security allowance scheme	5,982,000	8,959,600	8,795,477
184	Traffic accident victims assistance scheme	50,871	50,871	50,871
187	Agents' commission and expenses	3,278	3,278	3,273
700	General non-recurrent	35,041	84,241	80,515
	Total Expenditure	34,424,527	39,323,227	38,533,357
Head Subhe	173 — STUDENT FINANCIAL ASSISTANCE AGEN ead	СҮ		
000	Operational expenses	238,744	238,744	192,266
228	Student financial assistance	2,840,621	2,629,621	2,444,212
700	General non-recurrent	569,857	1,119,857	914,509
	Total Expenditure	3,649,222	3,988,222	3,550,987
Head Subhe	180 — TELEVISION AND ENTERTAINMENT LICE ad	NSING AUTHO	ORITY	
000	Operational expenses	98,926	100,152	99,651
700	General non-recurrent	48,894	48,894	32,796

Total Expenditure

149,046

132,447

147,820

Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 265,376 265,376 265,180 700 General non-recurrent 189,019 276,819 276,687 Total Expenditure 453,395 542,195 541,867 Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,061,653 1,055,392 1,043,731 700 General non-recurrent 1,942 4,464 3,101 603 Plant, vehicles and equipment 21,218 21,218 19,959 (block vote) 1,980 2,583 2,488 927 Hong Kong Society for Rehabilitation — rehabuses 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY Subhead 000 Operational expenses 326,966 324,466 306,366 000 Operational expenses 4,127 4,127 2,994 613 Plant, vehicles and equipment 331,093 331,093 311,860 Total Expenditure 331,093 331,093 331,093 311,860		\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Head	181 — TRADE AND INDUSTRY DEPARTMENT			
700 General non-recurrent Total Expenditure 189,019 276,819 276,687 Total Expenditure 454,395 542,195 541,867 Head 186 — TRANSPORT DEPARTMENT Subhead 1,061,653 1,055,392 1,043,731 000 Operational expenses 1,061,653 1,055,392 1,043,731 001 General non-recurrent 1,942 4,464 3,101 003 Plant, vehicles and equipment (block vote) 1,980 2,583 2,488 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY Subhead 000 Operational expenses 326,966 324,466 306,366 000 Operational expenses $(5,426)$ - - 4,676 001 Operational expenses $(5,426)$ - - 2,500 2,500 187 Agents' commission and expenses $(5,426)$ - - 2,500 2,500 187 Agents' commission and expenses $(5,426)$ - - 2,500 2,500 187 Agents' commission and ex	Subhe	ad			
Total Expenditure $454,395$ $542,195$ $541,867$ Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses $1,061,653$ $1,055,392$ $1,043,731$ 000 General non-recurrent $1,942$ $4,464$ $3,101$ 603 Plant, vehicles and equipment (block vote) $1,980$ $2,583$ $2,488$ 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) $1,108,874$ $1,105,738$ $1,089,278$ Head 188 — TREASURY Subhead $1,008,874$ $1,105,738$ $1,089,278$ Head 188 — TREASURY Subhead $326,966$ $324,466$ $306,366$ 000 Operational expenses $5,426$ $ 4,676$ (General) $Deduct$ reinbursements $(5,426)$ $ (4,676)$ 187 Agents' commission and expenses $4,127$ $4,127$ $4,127$ $2,500$ $2,500$ 000 Operational expenses $11,325,628$ $11,864,606$ $11,764,100$ 700 General non-recurrent <			· · · · · · · · · · · · · · · · · · ·		265,180
Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,061,653 1,055,392 1,043,731 000 Operational expenses 1,942 4,464 3,101 003 Plant, vehicles and equipment 21,218 21,218 19,999 661 Minor plant, vehicles and equipment (block vote) 1,980 2,583 2,488 927 Hong Kong Society for Rehabilitation — rehabuses 22,081 22,081 19,959 (block vote) 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY 1,108,874 1,105,738 1,089,278 Subhead 000 Operational expenses 326,966 324,466 306,366 003 Recoverable salaries and allowances 5,426 - - 4,676 (General) - 2,500 2,500 2,500 2,500 2,500 7041 Expenditure 331,093 331,093 331,093 311,860 Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses 11,325,628 11,864,606 11,764,100	700				
		Total Expenditure	454,395	542,195	541,867
	Head	186 — TRANSPORT DEPARTMENT			
000 Operational expenses 1,061,653 1,055,392 1,043,731 700 General non-recurrent 1,942 4,464 3,101 603 Plant, vehicles and equipment 21,218 21,218 19,999 661 Minor plant, vehicles and equipment (block vote) 1,980 2,583 2,488 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY Subhead 1,108,874 1,105,738 1,089,278 000 Operational expenses 326,966 324,466 306,366 003 Recoverable salaries and allowances 5,426 - - 4,676 (General) Deduct reimbursements (5,426) - - (4,676) 187 Agents' commission and expenses 4,127 4,127 2,994 603 Plant, vehicles and equipment 2,500 - - (4,676) 187 Agents' commission and expenses 11,325,628 11,864,606 11,764,100 700					
700 General non-recurrent 1,942 4,464 3,101 603 Plant, vehicles and equipment 21,218 21,218 19,999 661 Minor plant, vehicles and equipment (block vote) 1,980 2,583 2,488 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY Subhead 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY Subhead 326,966 324,466 306,366 000 Operational expenses 326,966 324,466 306,366 003 Recoverable salaries and allowances 5,426 - - 4,676 (General) Deduct reimbursements (5,426) - - (4,676) 187 Agents' commission and expenses 4,127 4,127 2,994 603 Plant, vehicles and equipment 2,500 - - (4,676) 187 Agents' commission and expenses 1,1325,628 11,864,606 11,764,100 700 General non-recurrent 600,775 18,600,775 18,600,775 11			1.061.653	1.055.392	1.043.731
603 Plant, vehicles and equipment $21,218$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $22,081$ $23,081$ $30,66,361$ $10,959$ $10,959$ $10,959$ $10,959$ $10,959$ $10,959$ $10,959$ $10,959$ $10,959$ $10,959$ $20,901$ $20,911$ $20,911$ $20,961$ $20,661$ $306,366$ $306,366$ $306,366$ $41,676$ $10,920$ $31,920$ $31,920$					
661 Minor plant, vehicles and equipment (block vote) $1,980$ $2,583$ $2,488$ 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) $1,108,874$ $1,105,738$ $19,959$ Total Expenditure $1,108,874$ $1,105,738$ $1,089,278$ Head 188 — TREASURY Subhead 000 Operational expenses $326,966$ $324,466$ $306,366$ 003 Recoverable salaries and allowances $5,426$ - - $4,676$ (General) Deduct reimbursements $(5,426)$ - - $(4,676)$ 187 Agents' commission and expenses $4,127$ $4,127$ $2,590$ $2,500$ 7 total Expenditure $331,093$ $331,093$ $331,093$ $311,860$ Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead $600,775$ $18,600,775$ $18,600,775$ Note all 194 — WATER SUPPLIES DEPARTMENT $30,465,381$ $30,465,381$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENT Subhead $2,639,138$ $2,720,532$ $2,720,532$ $2,720,260$ 223 Purchase of water $2,494,800$ $2,579,200$ <td< td=""><td>603</td><td>Plant, vehicles and equipment</td><td>· · · · · · · · · · · · · · · · · · ·</td><td>· · · · · · · · · · · · · · · · · · ·</td><td>· · · · · · · · · · · · · · · · · · ·</td></td<>	603	Plant, vehicles and equipment	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
(block vote) Total Expenditure 1,108,874 1,105,738 1,089,278 Head 188 — TREASURY Subhead TREASURY 1,105,738 1,089,278 000 Operational expenses 326,966 324,466 306,366 003 Recoverable salaries and allowances 5,426 - - 4,676 003 Recoverable salaries and allowances 5,426 - - 4,676 004 Deduct reimbursements (5,426) - - (4,676) 187 Agents' commission and expenses 4,127 4,127 2,994 603 Plant, vehicles and equipment - 2,500 2,500 Total Expenditure 331,093 331,093 311,860 Head 190 UNIVERSITY GRANTS COMMITTEE Subhead 11,325,628 11,864,606 11,764,100 700 General non-recurrent 600,775 18,600,775 18,600,175 Total Expenditure 11,926,403 30,465,381 30,364,275 Head 194 — WATER SUPPLIES DEPARTMENT Subhead 2 2 2 2 2 2 2 2 2 2 <td>661</td> <td></td> <td></td> <td></td> <td>2,488</td>	661				2,488
Head 188 — TREASURY Subhead $326,966$ 000 Operational expenses $326,966$ $324,466$ $306,366$ 003 Recoverable salaries and allowances $5,426$ - $4,676$ (General) $Deduct reimbursements (5,426) - (4,676) 187 Agents' commission and expenses 4,127 4,127 2,500 03 Plant, vehicles and equipment 2,500 7 total Expenditure 331,093 331,093 331,093 311,860 Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses 11,325,628 11,864,606 11,764,100 700 General non-recurrent 600,775 18,600,775 8 Total Expenditure 11,926,403 30,465,381 30,364,275 Head 194 — WATER SUPPLIES DEPARTMENT$	927	Hong Kong Society for Rehabilitation — rehabuses	22,081		-
Subhead 326,966 324,466 306,366 000 Operational expenses 5,426 - - 4,676 (General) $Deduct$ reimbursements (5,426) - - (4,676) 187 Agents' commission and expenses 4,127 4,127 2,994 603 Plant, vehicles and equipment - 2,500 2,500 Total Expenditure 331,093 331,093 311,860 Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses 11,325,628 11,864,606 11,764,100 700 General non-recurrent 600,775 18,600,775 18,600,175 Total Expenditure 11,926,403 30,465,381 30,364,275 Head 194 — WATER SUPPLIES DEPARTMENT Subhead 000 Operational expenses 2,639,138 2,720,532 2,720,260 223 Purchase of water 2,494,800 2,579,200 2,579,200 232 Purchase of water 2,494,800 2,579,200 2,579,200 700 General non-recurrent 274 274 <t< td=""><td></td><td>Total Expenditure</td><td>1,108,874</td><td>1,105,738</td><td>1,089,278</td></t<>		Total Expenditure	1,108,874	1,105,738	1,089,278
003 Recoverable salaries and allowances $5,426$ - - $4,676$ 003 Recoverable salaries and allowances $5,426$ - - $4,676$ 004 General) Deduct reimbursements $(5,426)$ - - $(4,676)$ 187 Agents' commission and expenses $4,127$ $4,127$ $2,994$ 603 Plant, vehicles and equipment - $2,500$ $2,500$ Total Expenditure 331,093 331,093 311,860 Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses $11,325,628$ $11,864,606$ $11,764,100$ 700 General non-recurrent $600,775$ $18,600,775$ $18,600,175$ Total Expenditure $11,926,403$ $30,465,381$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENT Subhead 000 Operational expenses $2,639,138$ $2,720,532$ $2,720,260$ 223 Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ $2,579,200$ 700 General non-recurrent 274 <					
003 Recoverable salaries and allowances $5,426$ - - $4,676$ (General) Deduct reimbursements $(5,426)$ - - $(4,676)$ 187 Agents' commission and expenses $4,127$ $4,127$ $2,994$ 603 Plant, vehicles and equipment - $2,500$ $2,500$ Total Expenditure 331,093 331,093 311,860 Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses $11,325,628$ $11,864,606$ $11,764,100$ 700 General non-recurrent $600,775$ $18,600,775$ $18,600,175$ Total Expenditure $11,926,403$ $30,465,381$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENT Subhead 000 Operational expenses $2,639,138$ $2,720,532$ $2,720,260$ 223 Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) $4,830$ $4,830$ $2,568$ <td>000</td> <td>Operational expenses</td> <td>326,966</td> <td>324,466</td> <td>306,366</td>	000	Operational expenses	326,966	324,466	306,366
187 Agents' commission and expenses 4,127 4,127 2,994 603 Plant, vehicles and equipment - 2,500 2,500 Total Expenditure $331,093$ $331,093$ $311,860$ Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses $11,325,628$ $11,864,606$ $11,764,100$ 700 General non-recurrent $600,775$ $18,600,775$ $18,600,175$ Total Expenditure $11,926,403$ $30,465,381$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENT Subhead 000 Operational expenses $2,639,138$ $2,720,532$ $2,720,260$ 223 Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) $4,830$ $4,830$ $2,568$		Recoverable salaries and allowances 5,426	-	-	-
603Plant, vehicles and equipment Total Expenditure $-$ $331,093$ $2,500$ $331,093$ Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses $11,325,628$ $600,775$ $11,864,606$ $11,860,0775$ 000 Operational expenses $11,325,628$ $11,926,403$ $11,864,606$ $30,465,381$ $11,764,100$ $18,600,175$ 700 General non-recurrent Total Expenditure $600,775$ $11,926,403$ $18,600,775$ $30,465,381$ $18,600,175$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENT Subhead $2,639,138$ $2,720,532$ $2,720,260$ $2,579,200$ 223 Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ $2,579,200$ 700 General non-recurrent 274 274 274 258 $4,830$ 661 Minor plant, vehicles and equipment (block vote) $4,830$ $4,830$ $4,830$ $2,568$		Deduct reimbursements (5,426)	-	-	(4,676)
Total Expenditure $331,093$ $331,093$ $311,860$ Head 190 — UNIVERSITY GRANTS COMMITTEESubhead000Operational expenses $11,325,628$ $11,864,606$ $11,764,100$ 700General non-recurrent $600,775$ $18,600,775$ $18,600,175$ Total Expenditure $11,926,403$ $30,465,381$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENTSubhead000Operational expenses $2,639,138$ $2,720,532$ $2,720,260$ 223Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ 700General non-recurrent 274 274 258 661Minor plant, vehicles and equipment (block vote) $4,830$ $4,830$ $2,568$	187	Agents' commission and expenses	4,127	4,127	2,994
Head 190 — UNIVERSITY GRANTS COMMITTEE Subhead 000 Operational expenses $11,325,628$ $11,864,606$ $11,764,100$ 700 General non-recurrent $600,775$ $18,600,775$ $18,600,175$ Total Expenditure $11,926,403$ $30,465,381$ $30,364,275$ Head 194 — WATER SUPPLIES DEPARTMENT Subhead 000 Operational expenses $2,639,138$ $2,720,532$ $2,720,260$ 223 Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) $4,830$ $4,830$ $2,568$	603	Plant, vehicles and equipment		2,500	2,500
Subhead 000 Operational expenses 11,325,628 11,864,606 11,764,100 700 General non-recurrent 600,775 18,600,775 18,600,175 Total Expenditure 11,926,403 30,465,381 30,364,275 Head 194 — WATER SUPPLIES DEPARTMENT Subhead 2,639,138 2,720,532 2,720,260 000 Operational expenses 2,639,138 2,720,532 2,720,260 223 Purchase of water 2,494,800 2,579,200 2,579,200 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) 4,830 4,830 2,568		Total Expenditure	331,093	331,093	311,860
700General non-recurrent Total Expenditure $600,775$ 11,926,403 $18,600,775$ 30,465,381 $18,600,175$ 30,364,275Head 194 — WATER SUPPLIES DEPARTMENTSubhead 000 Operational expenses $2,639,138$ $2,720,532$ $2,720,260$ 223Purchase of water $2,494,800$ $2,579,200$ $2,579,200$ 700General non-recurrent 274 274 258 661Minor plant, vehicles and equipment (block vote) $4,830$ $4,830$ $2,568$					
Total Expenditure 11,926,403 30,465,381 30,364,275 Head 194 — WATER SUPPLIES DEPARTMENT Subhead 2,639,138 2,720,532 2,720,260 000 Operational expenses 2,639,138 2,579,200 2,579,200 223 Purchase of water 2,494,800 2,579,200 2,579,200 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) 4,830 4,830 2,568	000	Operational expenses	11,325,628	11,864,606	11,764,100
Head 194 — WATER SUPPLIES DEPARTMENT Subhead 000 Operational expenses 2,639,138 2,720,532 2,720,260 223 Purchase of water 2,494,800 2,579,200 2,579,200 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) 4,830 4,830 2,568	700	General non-recurrent	600,775	18,600,775	18,600,175
Subhead 2,639,138 2,720,532 2,720,260 223 Purchase of water 2,494,800 2,579,200 2,579,200 700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) 4,830 4,830 2,568		Total Expenditure	11,926,403	30,465,381	30,364,275
223Purchase of water2,494,8002,579,2002,579,200700General non-recurrent274274258661Minor plant, vehicles and equipment (block vote)4,8304,8302,568					
700 General non-recurrent 274 274 258 661 Minor plant, vehicles and equipment (block vote) 4,830 4,830 2,568	000	Operational expenses	2,639,138	2,720,532	2,720,260
661Minor plant, vehicles and equipment (block vote)4,8304,8302,568	223	Purchase of water	2,494,800	2,579,200	2,579,200
	700	General non-recurrent	274	274	258
Total Expenditure 5,139.042 5,304.836 5,302.286	661	Minor plant, vehicles and equipment (block vote)	4,830	4,830	2,568
		Total Expenditure	5,139,042	5,304,836	5,302,286

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head	184 — TRANSFERS TO FUNDS			
Subhe	ead			
988	Payment to the Loan Fund	700,000	700,000	-
990	Payment to the Disaster Relief Fund	40,400	390,400	350,000
	Total Expenditure	740,400	1,090,400	350,000
Gran	id total	259,166,074	270,500,274	260,794,312