

# General Revenue Account

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

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 21 — CHIEF EXECUTIVE'S OFFICE</b>			
Subhead			
000 Operational expenses	<u>79,145</u>	<u>80,748</u>	<u>80,747</u>
<b>Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT</b>			
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 vote)	1,140	1,140	993
610 Minor recreational facilities and roadworks in country parks (block vote)	10,400	10,400	8,690
661 Minor plant, vehicles and equipment (block vote)	5,070	7,990	7,866
Total Expenditure	<u>897,545</u>	<u>1,136,745</u>	<u>1,080,906</u>
<b>Head 25 — ARCHITECTURAL SERVICES DEPARTMENT</b>			
Subhead			
000 Operational expenses	<u>1,432,348</u>	<u>1,455,195</u>	<u>1,454,642</u>
<b>Head 24 — AUDIT COMMISSION</b>			
Subhead			
000 Operational expenses	<u>119,263</u>	<u>120,763</u>	<u>120,442</u>
<b>Head 23 — AUXILIARY MEDICAL SERVICE</b>			
Subhead			
000 Operational expenses	<u>63,633</u>	<u>63,915</u>	<u>63,888</u>
<b>Head 82 — BUILDINGS DEPARTMENT</b>			
Subhead			
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
Total Expenditure	<u>825,042</u>	<u>839,352</u>	<u>838,141</u>

# General Revenue Account

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

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 26 — CENSUS AND STATISTICS DEPARTMENT</b>			
Subhead			
000 Operational expenses	484,715	484,715	<b>470,086</b>
700 General non-recurrent	-	730	<b>625</b>
Total Expenditure	<u>484,715</u>	<u>485,445</u>	<u><b>470,711</b></u>
<b>Head 27 — CIVIL AID SERVICE</b>			
Subhead			
000 Operational expenses	80,031	81,392	<b>81,356</b>
661 Minor plant, vehicles and equipment (block vote)	800	800	<b>800</b>
Total Expenditure	<u>80,831</u>	<u>82,192</u>	<u><b>82,156</b></u>
<b>Head 28 — CIVIL AVIATION DEPARTMENT</b>			
Subhead			
000 Operational expenses	666,784	661,784	<b>659,460</b>
170 Airport insurance	10,695	10,695	<b>8,855</b>
Total Expenditure	<u>677,479</u>	<u>672,479</u>	<u><b>668,315</b></u>
<b>Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT</b>			
Subhead			
000 Operational expenses	1,427,534	1,446,200	<b>1,442,138</b>
700 General non-recurrent	80	80	<b>72</b>
661 Minor plant, vehicles and equipment (block vote)	3,506	3,918	<b>3,897</b>
Total Expenditure	<u>1,431,120</u>	<u>1,450,198</u>	<u><b>1,446,107</b></u>
<b>Head 30 — CORRECTIONAL SERVICES DEPARTMENT</b>			
Subhead			
000 Operational expenses	2,421,858	2,511,363	<b>2,495,276</b>
118 Provisions for institutions	65,947	75,937	<b>75,925</b>
193 Prisoners' earning scheme	30,319	30,319	<b>30,090</b>
700 General non-recurrent	600	1,305	<b>1,212</b>
603 Plant, vehicles and equipment	6,439	6,439	<b>3,564</b>
661 Minor plant, vehicles and equipment (block vote)	13,992	21,792	<b>21,433</b>
Total Expenditure	<u>2,539,155</u>	<u>2,647,155</u>	<u><b>2,627,500</b></u>

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

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 31 — CUSTOMS AND EXCISE DEPARTMENT</b>				
Subhead				
000		2,185,186	2,225,699	2,209,860
103		8,000	8,000	7,895
292		38,000	41,500	41,388
603		58,500	58,500	21,681
661		18,461	18,461	7,670
		<u>2,308,147</u>	<u>2,352,160</u>	<u>2,288,494</u>
<b>Head 37 — DEPARTMENT OF HEALTH</b>				
Subhead				
000		3,259,369	3,333,369	3,301,308
003	1,147,000	-	-	1,146,387
	<u>(1,147,000)</u>	-	-	<u>(1,146,387)</u>
700		33,497	33,497	27,031
603		14,510	14,510	2,732
661		34,791	34,791	19,274
974		1,280	1,280	58
975		764	764	764
		<u>3,344,211</u>	<u>3,418,211</u>	<u>3,351,167</u>
<b>Head 92 — DEPARTMENT OF JUSTICE</b>				
Subhead				
000		857,017	849,610	838,514
003	5,340	-	-	4,473
	<u>(5,340)</u>	-	-	<u>(4,473)</u>
234		90,700	98,107	97,882
700		1,483	1,483	648
		<u>949,200</u>	<u>949,200</u>	<u>937,044</u>
<b>Head 39 — DRAINAGE SERVICES DEPARTMENT</b>				
Subhead				
000		1,610,316	1,657,198	1,656,751
700		700	700	376
603		10,492	10,492	5,940
661		17,100	17,100	17,080
		<u>1,638,608</u>	<u>1,685,490</u>	<u>1,680,147</u>

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

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT</b>				
Subhead				
000		235,308	254,016	<b>254,016</b>
700		3,030	3,030	<b>2,559</b>
661		70,822	70,822	<b>70,818</b>
		<u>309,160</u>	<u>327,868</u>	<u><b>327,393</b></u>
<b>Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT</b>				
Subhead				
000		1,012,324	1,027,439	<b>1,025,957</b>
297		1,098,500	1,168,500	<b>1,166,141</b>
700		1,237,798	1,242,988	<b>345,691</b>
603		-	1,152	<b>1,152</b>
661		820	2,980	<b>2,799</b>
		<u>3,349,442</u>	<u>3,443,059</u>	<u><b>2,541,740</b></u>
<b>Head 45 — FIRE SERVICES DEPARTMENT</b>				
Subhead				
000		3,266,307	3,409,548	<b>3,402,740</b>
700		306	306	<b>36</b>
603		98,734	98,734	<b>63,325</b>
661		62,518	62,518	<b>52,445</b>
		<u>3,427,865</u>	<u>3,571,106</u>	<u><b>3,518,546</b></u>
<b>Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT</b>				
Subhead				
000		4,264,326	4,261,776	<b>4,090,208</b>
700		5,370	420,370	<b>410,104</b>
603		12,000	12,000	<b>6,250</b>
661		108,958	111,508	<b>110,479</b>
		<u>4,390,654</u>	<u>4,805,654</u>	<u><b>4,617,041</b></u>
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE</b>				
Subhead				
001		63,165	65,432	<b>65,023</b>
003	681	-	-	<b>681</b>
	<i>Deduct reimbursements</i>	<u>(681)</u>	-	<b>(681)</b>
006	112,400	-	-	<b>107,234</b>
	<i>Deduct reimbursements</i>	<u>(112,400)</u>	-	<b>(107,234)</b>

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

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

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

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

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

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU</b>			
Subhead			
000 Operational expenses	397,637	414,735	413,821
700 General non-recurrent	300	300	87
Total Expenditure	<u>397,937</u>	<u>415,035</u>	<u>413,908</u>
<b>Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)</b>			
Subhead			
000 Operational expenses	1,161,060	1,161,060	1,153,691
700 General non-recurrent	17,195	17,845	17,617
955 Consumer Council	1,784	1,784	1,049
970 Consumer Council (block vote)	158	158	150
Total Expenditure	<u>1,180,197</u>	<u>1,180,847</u>	<u>1,172,507</u>
<b>Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)</b>			
Subhead			
000 Operational expenses	63,609	65,059	64,883
700 General non-recurrent	-	8,000	8,000
Total Expenditure	<u>63,609</u>	<u>73,059</u>	<u>72,883</u>
<b>Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU</b>			
Subhead			
000 Operational expenses	345,421	345,421	335,507
700 General non-recurrent	263	2,847	2,157
Total Expenditure	<u>345,684</u>	<u>348,268</u>	<u>337,664</u>
<b>Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)</b>			
Subhead			
000 Operational expenses	96,604	98,024	96,475
700 General non-recurrent	-	200,000	200,000
Total Expenditure	<u>96,604</u>	<u>298,024</u>	<u>296,475</u>
<b>Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)</b>			
Subhead			
000 Operational expenses	217,795	201,018	197,445
700 General non-recurrent	3,322	5,267	2,109
Total Expenditure	<u>221,117</u>	<u>206,285</u>	<u>199,554</u>

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

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU</b>				
Subhead				
000		36,270,856	36,223,127	35,441,673
003	18,900	-	-	18,832
	<i>Deduct</i> reimbursements	-	-	<i>(18,832)</i>
	<u>(18,900)</u>	-	-	<u>(18,832)</u>
700		828,330	848,330	628,003
603		-	9,529	8,773
661		2,300	2,300	2,300
871		7,800	7,800	7,800
873		3,200	11,400	10,277
880		10,000	10,000	10,000
898		1,508	1,508	596
900		442,669	452,669	452,123
950		47,416	47,416	20,892
976		26,649	26,649	26,649
	Total Expenditure	<u>37,640,728</u>	<u>37,640,728</u>	<u>36,609,086</u>
<b>Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU</b>				
Subhead				
000		53,131	52,131	48,327
700		10,600	10,600	4,105
	Total Expenditure	<u>63,731</u>	<u>62,731</u>	<u>52,432</u>
<b>Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)</b>				
Subhead				
000		125,592	132,140	132,075
003	4,647	-	-	4,168
	<i>Deduct</i> reimbursements	-	-	<i>(4,168)</i>
	<u>(4,647)</u>	-	-	<u>(4,168)</u>
700		1,735	8,596,777	8,594,792
	Total Expenditure	<u>127,327</u>	<u>8,728,917</u>	<u>8,726,867</u>



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

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)</b>				
Subhead				
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
<b>Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)</b>				
Subhead				
000	Operational expenses	65,423	56,623	43,568
<b>Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)</b>				
Subhead				
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

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

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU</b>				
Subhead				
000		1,236,281	1,192,850	<b>1,165,848</b>
003	3,606	-	-	<b>3,432</b>
	<i>Deduct</i> reimbursements	-	-	<b>(3,432)</b>
	<u>(3,606)</u>			
700		120,790	6,283,261	<b>6,279,044</b>
942		14,120	14,120	<b>1,099</b>
973		13,798	13,798	<b>13,798</b>
	Total Expenditure	<u>1,384,989</u>	<u>7,504,029</u>	<u><b>7,459,789</b></u>
<b>Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION</b>				
Subhead				
000		426,468	434,940	<b>433,652</b>
700		78,945	81,545	<b>66,279</b>
661		2,530	2,611	<b>2,602</b>
	Total Expenditure	<u>507,943</u>	<u>519,096</u>	<u><b>502,533</b></u>
<b>Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU</b>				
Subhead				
000		435,820	415,820	<b>415,021</b>
003	1,713	-	-	<b>1,712</b>
	<i>Deduct</i> reimbursements	-	-	<b>(1,712)</b>
	<u>(1,713)</u>			
700		57,989	68,259	<b>48,750</b>
864		4,879	4,879	<b>4,879</b>
	Total Expenditure	<u>498,688</u>	<u>488,958</u>	<u><b>468,650</b></u>
<b>Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER</b>				
Subhead				
000		563,998	563,998	<b>559,650</b>
661		186	186	<b>186</b>
	Total Expenditure	<u>564,184</u>	<u>564,184</u>	<u><b>559,836</b></u>

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

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

# General Revenue Account

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

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 63 — HOME AFFAIRS DEPARTMENT</b>				
Subhead				
000		1,473,746	1,474,821	1,446,382
700		29,247	29,247	20,476
654		34,305	34,305	34,226
661		9,952	9,952	9,952
		<u>1,547,250</u>	<u>1,548,325</u>	<u>1,511,036</u>
<b>Head 168 — HONG KONG OBSERVATORY</b>				
Subhead				
000		202,194	206,650	205,125
661		1,222	1,222	1,190
		<u>203,416</u>	<u>207,872</u>	<u>206,315</u>
<b>Head 122 — HONG KONG POLICE FORCE</b>				
Subhead				
000		11,609,537	12,070,314	11,998,447
103		80,000	80,000	65,411
207		5,500	5,500	3,882
603		175,469	175,469	119,669
614		1,200	1,200	1,178
624		500	500	-
661		41,344	51,344	50,807
		<u>11,913,550</u>	<u>12,384,327</u>	<u>12,239,394</u>
<b>Head 62 — HOUSING DEPARTMENT</b>				
Subhead				
000		125,553	125,553	125,553
003	2,995,183	-	-	2,990,173
	<i>Deduct reimbursements</i>	-	-	<i>(2,990,173)</i>
	<u>(2,995,183)</u>	-	-	<u>(2,990,173)</u>
700		-	2,520,000	2,513,095
		<u>125,553</u>	<u>2,645,553</u>	<u>2,638,648</u>
<b>Head 70 — IMMIGRATION DEPARTMENT</b>				
Subhead				
000		2,693,237	2,809,303	2,808,605
202		8,475	7,575	7,513
661		7,659	7,659	5,228
		<u>2,709,371</u>	<u>2,824,537</u>	<u>2,821,346</u>

# General Revenue Account

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

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

# General Revenue Account

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

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE</b>				
Subhead				
000	Operational expenses	25,791	27,558	27,265
<b>Head 80 — JUDICIARY</b>				
Subhead				
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
<b>Head 90 — LABOUR DEPARTMENT</b>				
Subhead				
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
<b>Head 91 — LANDS DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,693,410	1,693,173	1,687,952
003	Recoverable salaries and allowances (General)	31,890	-	15,869
	<i>Deduct reimbursements</i>	<i>(31,890)</i>	-	<i>(15,869)</i>
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
<b>Head 94 — LEGAL AID DEPARTMENT</b>				
Subhead				
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

# General Revenue Account

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

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
<b>Head 112 — LEGISLATIVE COUNCIL COMMISSION</b>				
Subhead				
000	Operational expenses	238,831	250,083	<b>250,083</b>
366	Remuneration and reimbursements for Members of the Legislative Council	133,865	137,626	<b>137,626</b>
700	General non-recurrent	160	160	<b>63</b>
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	8,568	8,568	<b>6,346</b>
885	Legislative Council Commission	4,503	5,151	<b>5,151</b>
	Total Expenditure	<u>385,927</u>	<u>401,588</u>	<u><b>399,269</b></u>
<b>Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	4,875,813	4,965,395	<b>4,963,263</b>
700	General non-recurrent	41,400	41,400	<b>41,124</b>
600	Works	14,020	14,020	<b>1,791</b>
603	Plant, vehicles and equipment	54,413	54,413	<b>23,787</b>
653	Restoration of historic buildings (block vote)	3,920	3,920	<b>3,123</b>
661	Minor plant, vehicles and equipment (block vote)	61,350	61,350	<b>61,192</b>
694	Archaeological excavations (block vote)	960	960	<b>547</b>
863	Non-government organisation camps (block vote)	3,000	3,000	<b>2,625</b>
	Total Expenditure	<u>5,054,876</u>	<u>5,144,458</u>	<u><b>5,097,452</b></u>
<b>Head 100 — MARINE DEPARTMENT</b>				
Subhead				
000	Operational expenses	892,687	892,187	<b>889,844</b>
700	General non-recurrent	1,956	1,956	<b>1,314</b>
661	Minor plant, vehicles and equipment (block vote)	24,330	24,830	<b>24,296</b>
	Total Expenditure	<u>918,973</u>	<u>918,973</u>	<u><b>915,454</b></u>
<b>Head 106 — MISCELLANEOUS SERVICES</b>				
Subhead				
251	Additional commitments	3,958,181	570,542	-
284	Compensation	70,000	70,000	<b>26,490</b>
789	Additional commitments	36,829,923	876,933	-
821	Contribution to the eighth replenishment of the Asian Development Fund	20,256	20,256	<b>20,090</b>
689	Additional Commitments	9,594	7,719	-
	Total Expenditure	<u>40,887,954</u>	<u>1,545,450</u>	<u><b>46,580</b></u>

# General Revenue Account

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

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



# General Revenue Account

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

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
<b>Head 162 — RATING AND VALUATION DEPARTMENT</b>			
Subhead			
000 Operational expenses	386,098	386,098	380,953
700 General non-recurrent	231	231	231
Total Expenditure	386,329	386,329	381,184
<b>Head 163 — REGISTRATION AND ELECTORAL OFFICE</b>			
Subhead			
000 Operational expenses	352,739	352,739	323,385
<b>Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE</b>			
Subhead			
000 Operational expenses	11,524	11,524	10,129
<b>Head 170 — SOCIAL WELFARE DEPARTMENT</b>			
Subhead			
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
<b>Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY</b>			
Subhead			
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
<b>Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY</b>			
Subhead			
000 Operational expenses	98,926	100,152	99,651
700 General non-recurrent	48,894	48,894	32,796
Total Expenditure	147,820	149,046	132,447

# General Revenue Account

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

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
	\$'000			
<b>Head 181 — TRADE AND INDUSTRY DEPARTMENT</b>				
Subhead				
000	Operational expenses	265,376	265,376	265,180
700	General non-recurrent	189,019	276,819	276,687
	Total Expenditure	454,395	542,195	541,867
<b>Head 186 — TRANSPORT DEPARTMENT</b>				
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	19,999
661	Minor plant, vehicles and equipment (block vote)	1,980	2,583	2,488
927	Hong Kong Society for Rehabilitation — rehabuses (block vote)	22,081	22,081	19,959
	Total Expenditure	1,108,874	1,105,738	1,089,278
<b>Head 188 — TREASURY</b>				
Subhead				
000	Operational expenses	326,966	324,466	306,366
003	Recoverable salaries and allowances (General)	5,426	-	4,676
	<i>Deduct</i> 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
<b>Head 190 — UNIVERSITY GRANTS COMMITTEE</b>				
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
<b>Head 194 — WATER SUPPLIES DEPARTMENT</b>				
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
	Total Expenditure	5,139,042	5,304,836	5,302,286

# General Revenue Account

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

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