

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE				
Subhead				
000	Operational expenses	84,507	84,507	83,940
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT				
Subhead				
000	Operational expenses	855,027	853,476	836,003
700	General non-recurrent	45,265	45,265	7,243
600	Works	4,050	4,050	1,572
603	Plant, vehicles and equipment	7,525	7,525	-
609	Minor irrigation works in the New Territories (block vote)	1,140	1,140	1,055
610	Minor recreational facilities and roadworks in country parks (block vote)	11,200	11,200	10,880
661	Minor plant, vehicles and equipment (block vote)	5,861	7,412	7,345
	Total Expenditure	<u>930,068</u>	<u>930,068</u>	<u>864,098</u>
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	1,521,318	1,525,510	1,525,021
003	Recoverable salaries and allowances (General)	1,037	-	953
	<i>Deduct</i> reimbursements	<u>(1,037)</u>	-	<u>(953)</u>
	Total Expenditure	<u>1,521,318</u>	<u>1,525,510</u>	<u>1,525,021</u>
Head 24 — AUDIT COMMISSION				
Subhead				
000	Operational expenses	122,364	122,364	118,358
Head 23 — AUXILIARY MEDICAL SERVICE				
Subhead				
000	Operational expenses	67,866	67,866	66,998
661	Minor plant, vehicles and equipment (block vote)	2,288	2,288	2,288
	Total Expenditure	<u>70,154</u>	<u>70,154</u>	<u>69,286</u>
Head 82 — BUILDINGS DEPARTMENT				
Subhead				
000	Operational expenses	851,994	844,794	839,020
227	Payment for Land Registry/Companies Registry Trading Fund services	37,000	44,200	44,152
700	General non-recurrent	1,644	1,644	405
	Total Expenditure	<u>890,638</u>	<u>890,638</u>	<u>883,577</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 26 — CENSUS AND STATISTICS DEPARTMENT				
Subhead				
000	Operational expenses	552,479	552,329	505,861
700	General non-recurrent	945	945	888
661	Minor plant, vehicles and equipment (block vote)	-	150	135
	Total Expenditure	<u>553,424</u>	<u>553,424</u>	<u>506,884</u>
Head 27 — CIVIL AID SERVICE				
Subhead				
000	Operational expenses	81,597	85,231	85,222
661	Minor plant, vehicles and equipment (block vote)	470	470	176
	Total Expenditure	<u>82,067</u>	<u>85,701</u>	<u>85,398</u>
Head 28 — CIVIL AVIATION DEPARTMENT				
Subhead				
000	Operational expenses	703,424	703,424	674,974
170	Airport insurance	9,400	9,400	7,789
	Total Expenditure	<u>712,824</u>	<u>712,824</u>	<u>682,763</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT				
Subhead				
000	Operational expenses	2,113,763	2,111,566	1,849,613
700	General non-recurrent	80	80	-
661	Minor plant, vehicles and equipment (block vote)	1,190	1,190	895
	Total Expenditure	<u>2,115,033</u>	<u>2,112,836</u>	<u>1,850,508</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	2,562,214	2,590,469	2,587,616
118	Provisions for institutions	84,686	79,386	79,270
193	Prisoners' earning scheme	30,586	36,586	35,422
700	General non-recurrent	-	545	545
603	Plant, vehicles and equipment	3,690	3,690	2,327
661	Minor plant, vehicles and equipment (block vote)	17,416	23,916	23,307
	Total Expenditure	<u>2,698,592</u>	<u>2,734,592</u>	<u>2,728,487</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	2,322,157	2,315,657	2,253,132
103	Rewards and special services	8,500	9,000	8,969
292	Seizure management	38,000	44,000	42,904
603	Plant, vehicles and equipment	95,845	95,845	90,176
661	Minor plant, vehicles and equipment (block vote)	20,914	20,914	13,400
	Total Expenditure	2,485,416	2,485,416	2,408,581
 Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	3,855,697	3,855,697	3,756,163
003	Recoverable salaries and allowances (General)	1,156,000	-	1,083,826
	<i>Deduct</i> reimbursements	<i>(1,156,000)</i>	-	<i>(1,083,826)</i>
700	General non-recurrent	176,747	466,747	379,306
603	Plant, vehicles and equipment	21,060	21,060	4,980
661	Minor plant, vehicles and equipment (block vote)	60,460	60,460	11,798
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	5,228	5,228	1,220
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	1,498	1,498	1,397
	Total Expenditure	4,120,690	4,410,690	4,154,864
 Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	896,293	896,293	878,871
003	Recoverable salaries and allowances (General)	3,840	-	2,802
	<i>Deduct</i> reimbursements	<i>(3,840)</i>	-	<i>(2,802)</i>
234	Court costs	106,400	106,400	106,361
700	General non-recurrent	1,670	1,670	338
	Total Expenditure	1,004,363	1,004,363	985,570
 Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	1,733,484	1,733,484	1,728,857
700	General non-recurrent	-	9,500	8,018
603	Plant, vehicles and equipment	12,707	12,707	5,292
661	Minor plant, vehicles and equipment (block vote)	23,462	23,462	23,143
	Total Expenditure	1,769,653	1,779,153	1,765,310

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000		261,242	268,869	268,869
700		2,130	2,130	1,669
661		171,154	171,154	171,154
851		29,196	29,196	29,196
		<u>463,722</u>	<u>471,349</u>	<u>470,888</u>
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000		1,073,565	1,058,465	1,050,755
297		1,161,700	1,156,600	1,019,601
700		962,604	978,854	217,277
661		4,800	8,750	8,603
		<u>3,202,669</u>	<u>3,202,669</u>	<u>2,296,236</u>
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000		3,461,670	3,560,535	3,553,969
700		250	250	-
603		172,257	172,257	125,280
661		166,903	166,903	160,048
		<u>3,801,080</u>	<u>3,899,945</u>	<u>3,839,297</u>
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000		4,396,143	4,392,244	4,226,343
700		960	36,859	35,650
603		8,225	8,225	8,129
661		48,543	48,543	48,243
		<u>4,453,871</u>	<u>4,485,871</u>	<u>4,318,365</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001		61,142	61,142	55,622
003	691	-	-	691
	<i>Deduct reimbursements</i>	<u>(691)</u>	-	(691)

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
006 Recoverable salaries and allowances (Companies Registry Trading Fund)	115,000	-	-	108,085
<i>Deduct</i> reimbursements	<u>(115,000)</u>	-	-	(108,085)
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	24,811	-	-	23,296
<i>Deduct</i> reimbursements	<u>(24,811)</u>	-	-	(23,296)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	193,260	-	-	165,577
<i>Deduct</i> reimbursements	<u>(193,260)</u>	-	-	(165,577)
081 Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)	126,649	-	-	119,270
<i>Deduct</i> reimbursements	<u>(126,649)</u>	-	-	(119,270)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,637,000	-	-	1,456,244
<i>Deduct</i> reimbursements	<u>(1,637,000)</u>	-	-	(1,456,244)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,216,000	-	-	1,117,459
<i>Deduct</i> reimbursements	<u>(1,216,000)</u>	-	-	(1,117,459)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,082	-	-	2,069
<i>Deduct</i> reimbursements	<u>(2,082)</u>	-	-	(2,069)
086 Recoverable salaries and allowances (Independent Police Complaints Council)	10,530	-	-	8,014
<i>Deduct</i> reimbursements	<u>(10,530)</u>	-	-	(8,014)
010 Recruiting expenses		900	900	783
011 Civil service examinations		7,717	11,671	11,453
013 Personal allowances		880,454	880,454	724,792
014 Home purchase allowance		790,000	790,000	742,063
020 Payments to estates of deceased officers		16,000	16,000	12,737
022 Passages		178,630	178,630	143,529
023 Quartering		20,782	19,132	11,668
024 Staff relief and welfare		3,229	4,029	3,985
025 Long and Meritorious Service Travel Award Scheme		69,258	69,258	68,798
028 Legal assistance		1,448	2,298	2,199
032 Accommodation allowance		20,000	20,000	18,478
033 Home financing allowance		663,000	663,000	579,446
037 Pensioners' welfare fund		910	910	908
038 Private tenancy allowance		176,000	176,000	172,874

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
039	Rent allowance	500	500	180
040	Non-accountable cash allowance	117,000	117,000	114,038
041	Mandatory Provident Fund contribution	194	194	120
042	Civil Service Provident Fund contribution	554	554	300
	Total Expenditure	3,007,718	3,011,672	2,663,973
 Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	182,354	182,354	164,056
200	Insurance of aircraft	1,110	1,110	1,014
603	Plant, vehicles and equipment	-	3,620	3,617
631	Aircraft components, component overhaul and safety equipment (block vote)	91,141	91,141	81,388
661	Minor plant, vehicles and equipment (block vote)	986	986	986
	Total Expenditure	275,591	279,211	251,061
 Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	278,422	278,422	274,824
603	Plant, vehicles and equipment	32,485	32,485	26,076
661	Minor plant, vehicles and equipment (block vote)	8,542	8,542	8,163
	Total Expenditure	319,449	319,449	309,063
 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	364,143	363,813	344,911
003	Recoverable salaries and allowances (General)	10,133	-	9,068
	<i>Deduct</i> reimbursements	<i>(10,133)</i>	-	<i>(9,068)</i>
224	Motor Insurers' Bureau — government contribution	78	78	69
225	Traffic Accident Victims Assistance Scheme — levies	766	766	761
226	Allocated stores: local landing charges	10	10	8
267	Unallocated stores: suspense account adjustment	1	1	-
603	Plant, vehicles and equipment	5,500	5,500	4,794
661	Minor plant, vehicles and equipment (block vote)	-	330	324
691	General purpose vehicles (block vote)	116,000	116,000	115,997
	Total Expenditure	486,498	486,498	466,864

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,814,309	1,814,309	1,638,290
661	Minor plant, vehicles and equipment (block vote)	13,872	13,872	12,049
	Total Expenditure	<u>1,828,181</u>	<u>1,828,181</u>	<u>1,650,339</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	417,551	417,097	407,537
700	General non-recurrent	300	300	57
	Total Expenditure	<u>417,851</u>	<u>417,397</u>	<u>407,594</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,201,236	1,200,020	1,198,366
700	General non-recurrent	18,363	39,296	23,899
955	Consumer Council	1,454	2,122	1,952
	Total Expenditure	<u>1,221,053</u>	<u>1,241,438</u>	<u>1,224,217</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)				
Subhead				
000	Operational expenses	66,300	104,089	99,990
700	General non-recurrent	-	95,129	94,894
	Total Expenditure	<u>66,300</u>	<u>199,218</u>	<u>194,884</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	384,180	383,795	376,526
003	Recoverable salaries and allowances (General)	3,504	-	1,705
	<i>Deduct</i> reimbursements	<u>(3,504)</u>	-	<u>(1,705)</u>
700	General non-recurrent	80,980	80,980	30,423
85D	Office of the Privacy Commissioner for Personal Data	-	385	385
	Total Expenditure	<u>465,160</u>	<u>465,160</u>	<u>407,334</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000		108,957	108,957	105,104
700		200,000	554,000	552,129
	Total Expenditure	<u>308,957</u>	<u>662,957</u>	<u>657,233</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000		235,691	221,839	213,078
003	Recoverable salaries and allowances (General)	4,864	-	4,863
	<i>Deduct</i> reimbursements	<u>(4,864)</u>	-	<u>(4,863)</u>
700	General non-recurrent	3,350	8,350	3,876
	Total Expenditure	<u>239,041</u>	<u>230,189</u>	<u>216,954</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000		38,153,357	38,123,884	36,388,767
003	Recoverable salaries and allowances (General)	19,815	-	19,154
	<i>Deduct</i> reimbursements	<u>(19,815)</u>	-	<u>(19,154)</u>
700	General non-recurrent	514,099	565,099	485,716
603	Plant, vehicles and equipment	2,936	2,936	2,759
661	Minor plant, vehicles and equipment (block vote)	2,001	2,474	1,967
871	Vocational Training Council	8,400	8,400	6,240
873	Codes of Aid for existing schools	2,650	2,650	740
880	Open University of Hong Kong	8,000	8,000	-
898	Codes of Aid for existing schools — furniture and equipment (block vote)	1,531	1,531	1,117
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	552,936	562,936	560,906
950	Hong Kong Examinations and Assessment Authority	83,086	83,086	61,513
976	Vocational Training Council (block vote)	32,538	32,538	32,538
	Total Expenditure	<u>39,361,534</u>	<u>39,393,534</u>	<u>37,542,263</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000		58,215	58,215	56,875
700	General non-recurrent	12,031	12,031	5,891
	Total Expenditure	<u>70,246</u>	<u>70,246</u>	<u>62,766</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000		139,858	137,185	134,087
003	4,940	-	-	4,160
	<i>Deduct</i> reimbursements	-	-	<i>(4,160)</i>
	<u>(4,940)</u>	-	-	<u>(4,160)</u>
700		360	3,033	1,980
	Total Expenditure	<u>140,218</u>	<u>140,218</u>	<u>136,067</u>
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000		154,952	154,052	140,357
281		38,477	39,377	39,009
700		4,700,000	4,700,000	4,442,434
	Total Expenditure	<u>4,893,429</u>	<u>4,893,429</u>	<u>4,621,800</u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000		97,459	97,459	69,428
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000		32,624,614	32,624,555	32,347,356
700		46,215	46,215	28,749
869	Hospital Authority — information technology system for Chinese medicine outpatient clinics	200	200	200
874	Prince Philip Dental Hospital — information technology system	857	857	856
881	Prince Philip Dental Hospital — replacement of 37 dental units in the Discipline of Paediatric Dentistry and Orthodontics	5,625	5,684	5,684
882	Hospital Authority — information technology system for health care vouchers	8,200	8,200	6,337
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	7,863	7,863	7,854
979	Hospital Authority — equipment and information systems (block vote)	693,500	693,500	693,500
	Total Expenditure	<u>33,387,074</u>	<u>33,387,074</u>	<u>33,090,536</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,302,383	1,302,383	1,223,710
003	11,168	-	-	11,167
	<i>Deduct</i> reimbursements	-	-	<i>(11,167)</i>
	<u>(11,168)</u>	-	-	<u>(11,167)</u>
700		4,251	3,007,307	3,003,121
942		16,822	16,822	4,497
973		16,546	16,546	16,546
	Total Expenditure	<u>1,340,002</u>	<u>4,343,058</u>	<u>4,247,874</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000		439,602	436,466	433,312
700		76,529	42,465	28,425
661		2,385	2,385	2,385
	Total Expenditure	<u>518,516</u>	<u>481,316</u>	<u>464,122</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000		506,610	506,610	419,046
003	1,763	-	-	1,740
	<i>Deduct</i> reimbursements	-	-	<i>(1,740)</i>
	<u>(1,763)</u>	-	-	<u>(1,740)</u>
700		56,650	66,650	62,096
864		6,180	6,180	6,180
	Total Expenditure	<u>569,440</u>	<u>579,440</u>	<u>487,322</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000		655,842	653,063	650,253
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000		516,992	516,992	473,496
700		2,681	2,681	1,872
661		1,471	1,471	1,471
	Total Expenditure	<u>521,144</u>	<u>521,144</u>	<u>476,839</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000		304,401	299,701	282,142
700		9,500	9,500	-
661		800	800	445
		314,701	310,001	282,587
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000		165,755	162,121	150,707
700		6,870	6,870	6,868
		172,625	168,991	157,575
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000		133,413	129,113	120,943
700		1,124	5,424	4,766
		134,537	134,537	125,709
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000		2,036,690	2,039,143	2,002,065
272		189,338	186,885	186,865
700		297	297	80
661		1,855	1,855	1,667
		2,228,180	2,228,180	2,190,677
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000		1,564,253	1,564,253	1,504,255
003	530	-	-	460
	(General)			
	Deduct reimbursements	-	-	(460)
	(530)			
700		19,884	52,184	29,033
654		36,480	36,480	34,776
661		5,199	5,199	5,062
		1,625,816	1,658,116	1,573,126

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000		215,631	215,631	213,418
603		3,712	3,712	2,021
661		1,148	1,148	1,062
		<u>220,491</u>	<u>220,491</u>	<u>216,501</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000		12,277,877	12,492,133	12,485,205
103		80,000	87,000	83,327
207		5,500	5,500	3,746
603		130,974	130,974	63,653
614		1,200	1,200	1,187
624		10	10	-
661		77,506	77,506	76,931
		<u>12,573,067</u>	<u>12,794,323</u>	<u>12,714,049</u>
Head 62 — HOUSING DEPARTMENT				
Subhead				
000		130,531	130,531	127,801
003	3,114,436	-	-	3,012,369
	<u>(3,114,436)</u>	-	-	<u>(3,012,369)</u>
700		-	1,800,000	1,799,149
		<u>130,531</u>	<u>1,930,531</u>	<u>1,926,950</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000		2,862,298	2,862,298	2,839,677
202		9,133	9,133	5,674
661		5,370	5,370	4,308
		<u>2,876,801</u>	<u>2,876,801</u>	<u>2,849,659</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	790,518	789,621	749,274
103	Rewards and special services	17,000	17,000	16,149
203	Expenses of witnesses, suspects and detainees	630	630	602
661	Minor plant, vehicles and equipment (block vote)	-	897	897
	Total Expenditure	<u>808,148</u>	<u>808,148</u>	<u>766,922</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	26,400	26,400	25,400
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	1,883	1,883	1,041
	Total Expenditure	<u>28,283</u>	<u>28,283</u>	<u>26,441</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	<u>379,335</u>	<u>379,335</u>	<u>354,983</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,158,092	1,158,092	1,116,592
189	Interest on tax reserve certificates	112,100	112,100	30,308
209	Special legal expenses	6,403	6,403	4,672
	Total Expenditure	<u>1,276,595</u>	<u>1,276,595</u>	<u>1,151,572</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>98,261</u>	<u>98,261</u>	<u>95,189</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	69,062	69,062	68,839
700	General non-recurrent	42,500	42,500	42,500
	Total Expenditure	<u>111,562</u>	<u>111,562</u>	<u>111,339</u>
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE				
Subhead				
000	Operational expenses	<u>27,271</u>	<u>23,771</u>	<u>23,389</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 80 — JUDICIARY				
Subhead				
000		1,082,390	1,082,390	966,581
206		8,500	8,500	7,039
700		1,000	1,000	720
603		430	430	325
613		22,350	22,350	21,843
661		3,837	3,837	3,719
		<u>1,118,507</u>	<u>1,118,507</u>	<u>1,000,227</u>
Head 90 — LABOUR DEPARTMENT				
Subhead				
000		972,000	945,621	934,887
280		3,316	3,316	3,247
295		2,985	2,985	2,922
700		155,896	353,876	227,600
661		-	179	179
		<u>1,134,197</u>	<u>1,305,977</u>	<u>1,168,835</u>
Head 91 — LANDS DEPARTMENT				
Subhead				
000		1,786,494	1,786,494	1,708,487
003	32,973	-	-	20,190
	<u>Deduct reimbursements (32,973)</u>	-	-	<u>(20,190)</u>
221		4,400	4,400	267
700		1,134	1,134	497
661		1,860	1,860	1,684
		<u>1,793,888</u>	<u>1,793,888</u>	<u>1,710,935</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000		236,351	236,351	229,755
208		516,131	516,131	485,767
		<u>752,482</u>	<u>752,482</u>	<u>715,522</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	264,829	263,986	263,986
366	Remuneration and reimbursements for Members of the Legislative Council	137,755	148,598	148,598
700	General non-recurrent	50	50	-
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	3,825	3,825	1,912
885	Legislative Council Commission	995	2,300	2,256
	Total Expenditure	<u>407,454</u>	<u>418,759</u>	<u>416,752</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	5,214,441	5,214,441	5,141,320
700	General non-recurrent	58,700	79,279	71,492
600	Works	14,025	14,025	5,727
603	Plant, vehicles and equipment	57,804	57,804	42,644
653	Restoration of historic buildings (block vote)	7,200	7,200	4,772
661	Minor plant, vehicles and equipment (block vote)	70,000	70,000	66,845
694	Archaeological excavations (block vote)	960	960	945
863	Non-government organisation camps (block vote)	3,000	3,000	2,930
	Total Expenditure	<u>5,426,130</u>	<u>5,446,709</u>	<u>5,336,675</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	925,831	925,681	887,680
700	General non-recurrent	1,218	4,368	4,367
603	Plant, vehicles and equipment	3,430	3,430	965
661	Minor plant, vehicles and equipment (block vote)	30,400	30,400	27,359
	Total Expenditure	<u>960,879</u>	<u>963,879</u>	<u>920,371</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	1,127,068	1,085,068	-
284	Compensation	70,000	70,000	28,965
789	Additional commitments	8,087,762	1,036,707	-
821	Contribution to the eighth replenishment of the Asian Development Fund	22,937	22,937	22,709
822	Contribution to the ninth replenishment of the Asian Development Fund	-	14,014	13,853
689	Additional commitments	286,641	281,048	-
	Total Expenditure	<u>9,594,408</u>	<u>2,509,774</u>	<u>65,527</u>
Head 114 — OFFICE OF THE OMBUDSMAN				
Subhead				
000	Operational expenses	90,272	90,272	89,979
700	General non-recurrent	-	41	11
	Total Expenditure	<u>90,272</u>	<u>90,313</u>	<u>89,990</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE				
Subhead				
000	Operational expenses	140,344	140,344	115,338
700	General non-recurrent	510	510	102
	Total Expenditure	<u>140,854</u>	<u>140,854</u>	<u>115,440</u>
Head 120 — PENSIONS				
Subhead				
015	Public and judicial service pension benefits and compensation	16,779,310	16,779,310	16,155,564
016	Contract gratuities	334,418	334,418	312,080
017	Surviving spouses' and children's pensions and widows' and orphans' pensions	380,198	380,198	374,462
018	Volunteer and defence force pensions, allowances and grants	34,515	34,515	31,925
021	Ex-gratia pensions, awards and allowances	300	300	179
026	Employees' compensation, injury, incapacity and death related payments and expenses	53,879	53,879	36,712
	Total Expenditure	<u>17,582,620</u>	<u>17,582,620</u>	<u>16,910,922</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 118 — PLANNING DEPARTMENT			
Subhead			
000 Operational expenses	468,407	468,149	448,264
700 General non-recurrent	17,125	17,125	16,051
661 Minor plant, vehicles and equipment (block vote)	-	258	258
Total Expenditure	485,532	485,532	464,573
Head 136 — PUBLIC SERVICE COMMISSION			
Subhead			
000 Operational expenses	17,090	17,090	16,921
Head 160 — RADIO TELEVISION HONG KONG			
Subhead			
000 Operational expenses	463,177	458,644	454,859
603 Plant, vehicles and equipment	38,790	38,790	17,290
661 Minor plant, vehicles and equipment (block vote)	5,990	10,523	10,520
Total Expenditure	507,957	507,957	482,669
Head 162 — RATING AND VALUATION DEPARTMENT			
Subhead			
000 Operational expenses	403,032	400,869	382,240
700 General non-recurrent	92	92	92
661 Minor plant, vehicles and equipment (block vote)	-	2,163	1,610
Total Expenditure	403,124	403,124	383,942
Head 163 — REGISTRATION AND ELECTORAL OFFICE			
Subhead			
000 Operational expenses	78,444	78,444	72,492
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE			
Subhead			
000 Operational expenses	12,843	12,843	10,762

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000		11,817,768	11,810,825	11,379,067
003	2,273	-	-	2,028
	<i>Deduct</i> reimbursements	-	-	<i>(2,028)</i>
	<u>(2,273)</u>			
157		141	141	91
176		6,790	6,790	6,347
177		1,000	1,000	479
179		18,304,000	19,404,000	19,028,240
180		8,795,000	9,495,000	8,850,679
184		73,506	73,506	73,506
187		3,750	3,943	3,942
700		103,156	204,906	186,975
	Total Expenditure	<u>39,105,111</u>	<u>41,000,111</u>	<u>39,529,326</u>
Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
000		243,321	243,321	209,296
228		3,078,764	3,078,764	2,675,078
700		583,754	1,139,488	881,540
	Total Expenditure	<u>3,905,839</u>	<u>4,461,573</u>	<u>3,765,914</u>
Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY				
Subhead				
000		135,172	103,269	102,522
700		55,960	4,394	4,393
	Total Expenditure	<u>191,132</u>	<u>107,663</u>	<u>106,915</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000		270,232	274,932	273,158
700		310,848	530,591	451,303
	Total Expenditure	<u>581,080</u>	<u>805,523</u>	<u>724,461</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2009-10 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000	Operational expenses	1,128,283	1,128,283	1,064,915
700	General non-recurrent	8,245	8,245	5,463
603	Plant, vehicles and equipment	62,899	62,899	24,672
661	Minor plant, vehicles and equipment (block vote)	9,083	9,083	3,969
927	Hong Kong Society for Rehabilitation — rehabetes (block vote)	7,665	7,665	7,358
	Total Expenditure	1,216,175	1,216,175	1,106,377
Head 188 — TREASURY				
Subhead				
000	Operational expenses	332,656	331,956	315,275
003	Recoverable salaries and allowances (General)	4,833	-	4,548
	<i>Deduct</i> reimbursements	(4,833)	-	(4,548)
187	Agents' commission and expenses	3,475	3,475	2,972
661	Minor plant, vehicles and equipment (block vote)	-	700	700
	Total Expenditure	336,131	336,131	318,947
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000	Operational expenses	11,645,763	11,645,763	11,539,375
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
000	Operational expenses	2,757,838	2,762,068	2,761,492
223	Purchase of water	2,993,000	2,993,000	2,993,000
603	Plant, vehicles and equipment	100	100	82
661	Minor plant, vehicles and equipment (block vote)	4,480	4,480	4,140
	Total Expenditure	5,755,418	5,759,648	5,758,714
Head 184 — TRANSFERS TO FUNDS				
Subhead				
984	Payment to the Capital Works Reserve Fund	15,000,000	15,000,000	-
988	Payment to the Loan Fund	400,000	400,000	-
990	Payment to the Disaster Relief Fund	9,200	59,200	59,200
	Total Expenditure	15,409,200	15,459,200	59,200
Grand total		262,931,890	264,731,890	237,294,669