

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE				
Subhead				
000	Operational expenses	82,591	82,591	82,420
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT				
Subhead				
000	Operational expenses	899,447	897,792	866,379
700	General non-recurrent	15,489	15,489	4,899
600	Works	1,342	1,342	1,333
603	Plant, vehicles and equipment	8,462	8,462	-
609	Minor irrigation works in the New Territories (block vote)	1,440	1,440	1,153
610	Minor recreational facilities and roadworks in country parks (block vote)	11,267	11,267	10,710
661	Minor plant, vehicles and equipment (block vote)	5,657	7,312	6,644
	Total Expenditure	943,104	943,104	891,118
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	1,535,891	1,553,601	1,553,113
003	Recoverable salaries and allowances (General)	1,053	-	953
	<i>Deduct</i> reimbursements	(1,053)	-	(953)
	Total Expenditure	1,535,891	1,553,601	1,553,113
Head 24 — AUDIT COMMISSION				
Subhead				
000	Operational expenses	121,638	121,638	119,870
Head 23 — AUXILIARY MEDICAL SERVICE				
Subhead				
000	Operational expenses	61,572	61,572	61,211
661	Minor plant, vehicles and equipment (block vote)	3,432	3,432	3,432
	Total Expenditure	65,004	65,004	64,643
Head 82 — BUILDINGS DEPARTMENT				
Subhead				
000	Operational expenses	829,508	829,508	804,991
227	Payment for Land Registry/Companies Registry Trading Fund services	37,000	37,000	32,266
700	General non-recurrent	1,326	1,326	195
	Total Expenditure	867,834	867,834	837,452

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 *(Continued)*

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT			
Subhead			
000 Operational expenses	598,995	598,695	543,663
700 General non-recurrent	-	300	274
661 Minor plant, vehicles and equipment (block vote)	170	170	164
Total Expenditure	599,165	599,165	544,101
Head 27 — CIVIL AID SERVICE			
Subhead			
000 Operational expenses	78,070	78,070	78,069
661 Minor plant, vehicles and equipment (block vote)	198	198	198
Total Expenditure	78,268	78,268	78,267
Head 28 — CIVIL AVIATION DEPARTMENT			
Subhead			
000 Operational expenses	717,903	717,903	682,123
170 Airport insurance	8,237	8,237	7,647
661 Minor plant, vehicles and equipment (block vote)	258	258	-
Total Expenditure	726,398	726,398	689,770
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT			
Subhead			
000 Operational expenses	2,118,767	2,114,361	1,631,399
700 General non-recurrent	9,860	9,860	9,742
661 Minor plant, vehicles and equipment (block vote)	3,960	6,836	6,545
Total Expenditure	2,132,587	2,131,057	1,647,686
Head 30 — CORRECTIONAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	2,699,703	2,686,733	2,645,839
118 Provisions for institutions	79,593	83,593	83,590
193 Prisoners' earning scheme	34,046	37,046	36,831
700 General non-recurrent	255	1,225	1,117
603 Plant, vehicles and equipment	12,873	12,873	4,963
661 Minor plant, vehicles and equipment (block vote)	19,012	24,012	22,487
Total Expenditure	2,845,482	2,845,482	2,794,827

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000		2,415,915	2,415,415	2,310,601
103		9,000	9,500	9,456
292		42,000	42,000	38,037
603		8,599	8,599	3,110
661		33,870	33,870	12,871
		<u>2,509,384</u>	<u>2,509,384</u>	<u>2,374,075</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000		4,185,565	4,181,210	3,857,616
003	1,053,000	-	-	1,027,277
	<i>Deduct reimbursements</i>	-	-	<i>(1,027,277)</i>
	<u>(1,053,000)</u>			
700		280,472	280,472	78,897
603		24,570	24,570	291
661		60,823	60,823	23,430
974		4,976	4,976	2,710
975		3,684	3,684	3,654
		<u>4,560,090</u>	<u>4,555,735</u>	<u>3,966,598</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000		919,676	915,616	876,616
003	2,000	-	-	1,711
	<i>Deduct reimbursements</i>	-	-	<i>(1,711)</i>
	<u>(2,000)</u>			
234		88,796	92,856	89,339
700		1,410	1,410	133
		<u>1,009,882</u>	<u>1,009,882</u>	<u>966,088</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000		1,755,639	1,770,518	1,769,747
700		6,025	7,482	7,072
603		23,122	23,122	11,324
661		23,603	23,603	23,276
		<u>1,808,389</u>	<u>1,824,725</u>	<u>1,811,419</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000		269,657	271,657	271,639
661		130,319	130,319	130,222
851		881	881	881
		400,857	402,857	402,742
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000		1,094,150	1,106,840	1,095,942
297		984,100	962,370	943,904
700		164,303	291,303	285,718
661		5,900	11,740	10,983
		2,248,453	2,372,253	2,336,547
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000		3,711,658	3,735,013	3,730,463
700		250	250	-
603		188,261	188,261	106,139
661		22,625	22,625	18,444
690		170,061	170,061	97,212
		4,092,855	4,116,210	3,952,258
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000		4,400,501	4,396,605	4,242,084
700		42,300	42,756	42,648
603		2,100	2,100	2,100
661		98,530	101,970	99,970
		4,543,431	4,543,431	4,386,802
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001		60,387	62,399	61,873
003	691	-	-	638
		(691)	-	(638)

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	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
006 Recoverable salaries and allowances (Companies Registry Trading Fund)	113,000	-	-	107,151
<i>Deduct</i> reimbursements	<u>(113,000)</u>	-	-	(107,151)
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	21,667	-	-	21,160
<i>Deduct</i> reimbursements	<u>(21,667)</u>	-	-	(21,160)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	175,507	-	-	168,778
<i>Deduct</i> reimbursements	<u>(175,507)</u>	-	-	(168,778)
081 Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)	118,760	-	-	116,353
<i>Deduct</i> reimbursements	<u>(118,760)</u>	-	-	(116,353)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,501,000	-	-	1,441,853
<i>Deduct</i> reimbursements	<u>(1,501,000)</u>	-	-	(1,441,853)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,202,748	-	-	1,108,850
<i>Deduct</i> reimbursements	<u>(1,202,748)</u>	-	-	(1,108,850)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,152	-	-	2,152
<i>Deduct</i> reimbursements	<u>(2,152)</u>	-	-	(2,152)
086 Recoverable salaries and allowances (Independent Police Complaints Council)	7,579	-	-	7,515
<i>Deduct</i> reimbursements	<u>(7,579)</u>	-	-	(7,515)
010 Recruiting expenses		900	900	829
011 Civil service examinations		8,717	8,717	8,717
013 Personal allowances		767,630	767,630	731,208
014 Home purchase allowance		785,000	775,437	739,739
020 Payments to estates of deceased officers		16,300	16,300	14,578
022 Passages		148,538	158,101	158,030
023 Quartering		18,410	17,110	10,025
024 Staff relief and welfare		7,274	9,274	9,250
025 Long and Meritorious Service Travel Award Scheme		69,600	69,600	67,624
028 Legal assistance		4,200	4,200	2,193
032 Accommodation allowance		19,800	19,800	17,741
033 Home financing allowance		504,000	504,000	476,453
037 Pensioners' welfare fund		910	1,030	1,026
038 Private tenancy allowance		182,000	182,000	170,222

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
039	Rent allowance	500	500	259
040	Non-accountable cash allowance	198,000	198,000	171,374
041	Mandatory Provident Fund contribution	132	132	110
042	Civil Service Provident Fund contribution	449	542	519
	Total Expenditure	<u>2,792,747</u>	<u>2,795,672</u>	<u>2,641,770</u>
Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	185,324	185,324	171,113
200	Insurance of aircraft	1,110	1,110	825
603	Plant, vehicles and equipment	290,000	290,000	-
631	Aircraft components, component overhaul and safety equipment (block vote)	77,096	77,096	76,893
	Total Expenditure	<u>553,530</u>	<u>553,530</u>	<u>248,831</u>
Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	295,571	295,571	291,259
603	Plant, vehicles and equipment	43,190	43,190	28,257
661	Minor plant, vehicles and equipment (block vote)	16,244	20,599	20,394
	Total Expenditure	<u>355,005</u>	<u>359,360</u>	<u>339,910</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	365,721	353,084	326,467
003	Recoverable salaries and allowances (General)	10,784	-	9,746
	Deduct reimbursements	<u>(10,784)</u>	-	<u>(9,746)</u>
224	Motor Insurers' Bureau — government contribution	78	78	68
225	Traffic Accident Victims Assistance Scheme — levies	766	1,833	1,832
226	Allocated stores: local landing charges	10	10	2
267	Unallocated stores: suspense account adjustment	1	1	-
603	Plant, vehicles and equipment	-	9,000	8,651
661	Minor plant, vehicles and equipment (block vote)	3,230	5,800	4,474
691	General purpose vehicles (block vote)	122,000	122,000	121,962
	Total Expenditure	<u>491,806</u>	<u>491,806</u>	<u>463,456</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,751,059	1,751,059	1,612,364
661	Minor plant, vehicles and equipment (block vote)	18,953	18,953	18,466
	Total Expenditure	<u>1,770,012</u>	<u>1,770,012</u>	<u>1,630,830</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	409,998	407,073	403,227
700	General non-recurrent	247	247	28
	Total Expenditure	<u>410,245</u>	<u>407,320</u>	<u>403,255</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,198,000	1,196,303	1,187,065
700	General non-recurrent	60,621	62,318	33,755
955	Consumer Council	1,183	1,183	1,102
	Total Expenditure	<u>1,259,804</u>	<u>1,259,804</u>	<u>1,221,922</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)				
Subhead				
000	Operational expenses	119,035	115,435	108,118
700	General non-recurrent	172,386	172,386	129,168
	Total Expenditure	<u>291,421</u>	<u>287,821</u>	<u>237,286</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	406,896	405,876	389,451
003	Recoverable salaries and allowances (General)	4,008	-	2,597
	Deduct reimbursements	<u>(4,008)</u>	-	(2,597)
700	General non-recurrent	162,790	162,790	147,850
85D	Office of the Privacy Commissioner for Personal Data	-	1,020	1,020
	Total Expenditure	<u>569,686</u>	<u>569,686</u>	<u>538,321</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	129,116	129,116	112,154
700	General non-recurrent	1,050,000	1,050,000	849,931
	Total Expenditure	<u>1,179,116</u>	<u>1,179,116</u>	<u>962,085</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	257,612	248,632	234,133
003	Recoverable salaries and allowances (General)	3,964	-	3,964
	<i>Deduct</i> reimbursements	<u>(3,964)</u>	-	<u>(3,964)</u>
700	General non-recurrent	1,590	9,831	4,300
	Total Expenditure	<u>259,202</u>	<u>258,463</u>	<u>238,433</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	37,699,895	37,690,437	37,020,657
003	Recoverable salaries and allowances (General)	18,268	-	16,454
	<i>Deduct</i> reimbursements	<u>(18,268)</u>	-	<u>(16,454)</u>
700	General non-recurrent	649,421	1,412,645	1,286,484
603	Plant, vehicles and equipment	1,577	1,577	1,412
661	Minor plant, vehicles and equipment (block vote)	4,063	4,063	3,969
871	Vocational Training Council	2,620	2,620	1,194
873	Codes of Aid for existing schools	500	500	323
880	Open University of Hong Kong	-	8,000	8,000
898	Codes of Aid for existing schools — furniture and equipment (block vote)	2,364	2,364	425
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	731,509	731,509	645,334
950	Hong Kong Examinations and Assessment Authority	95,373	95,373	46,330
976	Vocational Training Council (block vote)	32,733	32,733	32,733
	Total Expenditure	<u>39,220,055</u>	<u>39,981,821</u>	<u>39,046,861</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	60,604	60,604	58,410
700	General non-recurrent	10,037	10,037	8,744
	Total Expenditure	<u>70,641</u>	<u>70,641</u>	<u>67,154</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000		160,488	159,513	143,732
003	Recoverable salaries and allowances (General)	4,780	-	4,081
	<i>Deduct</i> reimbursements	<u>(4,780)</u>	-	(4,081)
700	General non-recurrent	300	1,275	975
	Total Expenditure	<u>160,788</u>	<u>160,788</u>	<u>144,707</u>
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	152,169	141,638	125,622
281	Air passenger departure tax administration fees	40,115	44,646	43,752
700	General non-recurrent	493,470	493,470	484,029
	Total Expenditure	<u>685,754</u>	<u>679,754</u>	<u>653,403</u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>70,810</u>	<u>60,810</u>	<u>55,978</u>
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	33,638,154	33,736,602	33,736,293
700	General non-recurrent	72,293	72,293	46,085
85C	Prince Philip Dental Hospital	9,860	9,860	9,860
882	Hospital Authority — information technology system for health care vouchers	6,400	6,400	3,453
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	6,464	12,664	12,661
979	Hospital Authority — equipment and information systems (block vote)	851,000	851,000	844,000
	Total Expenditure	<u>34,584,171</u>	<u>34,688,819</u>	<u>34,652,352</u>

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	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,296,381	1,292,021	1,278,591
003	Recoverable salaries and allowances (General)	5,556	-	5,523
	<i>Deduct</i> reimbursements	<u>(5,556)</u>	-	(5,523)
700	General non-recurrent	4,890	3,085,250	3,080,820
85A	Sports Federation and Olympic Committee of Hong Kong, China	4,570	4,570	1,059
942	Hong Kong Academy for Performing Arts	25,779	25,779	13,898
973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	16,645	16,645	16,645
	Total Expenditure	<u>1,348,265</u>	<u>4,424,265</u>	<u>4,391,013</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	433,968	433,583	432,665
700	General non-recurrent	14,658	23,592	21,139
661	Minor plant, vehicles and equipment (block vote)	3,400	3,785	3,773
85B	Hong Kong Productivity Council	14,100	14,100	7,855
	Total Expenditure	<u>466,126</u>	<u>475,060</u>	<u>465,432</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	485,524	484,040	417,933
003	Recoverable salaries and allowances (General)	566	-	565
	<i>Deduct</i> reimbursements	<u>(566)</u>	-	(565)
700	General non-recurrent	46,198	46,198	36,482
864	Skills centres (block vote)	6,217	7,701	7,701
	Total Expenditure	<u>537,939</u>	<u>537,939</u>	<u>462,116</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	<u>580,499</u>	<u>580,499</u>	<u>580,433</u>

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	522,050	522,050	478,490
700	General non-recurrent	1,989	1,989	1,624
661	Minor plant, vehicles and equipment (block vote)	696	696	696
	Total Expenditure	<u>524,735</u>	<u>524,735</u>	<u>480,810</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	293,597	293,597	292,497
700	General non-recurrent	9,350	9,350	6,120
661	Minor plant, vehicles and equipment (block vote)	800	800	497
	Total Expenditure	<u>303,747</u>	<u>303,747</u>	<u>299,114</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	245,479	245,479	172,197
700	General non-recurrent	-	3,011,912	3,011,912
	Total Expenditure	<u>245,479</u>	<u>3,257,391</u>	<u>3,184,109</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	129,970	129,970	121,382
700	General non-recurrent	4,388	4,388	1,257
	Total Expenditure	<u>134,358</u>	<u>134,358</u>	<u>122,639</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	2,003,167	1,991,467	1,986,730
272	Electricity for public lighting	191,188	198,288	198,233
	Total Expenditure	<u>2,194,355</u>	<u>2,189,755</u>	<u>2,184,963</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	1,575,726	1,575,726	1,536,817
700	General non-recurrent	25,701	195,572	169,477
654	Local public works (block vote)	36,150	36,150	35,832
661	Minor plant, vehicles and equipment (block vote)	2,108	2,108	1,727
	Total Expenditure	<u>1,639,685</u>	<u>1,809,556</u>	<u>1,743,853</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000		215,351	215,351	213,074
661		589	589	430
		<u>215,940</u>	<u>215,940</u>	<u>213,504</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000		12,705,038	12,703,038	12,615,579
103		80,000	80,000	74,975
207		5,500	5,500	3,760
603		102,647	102,647	9,817
614		1,200	1,200	1,172
624		100	100	-
661		67,300	69,300	69,226
695		80,599	80,599	80,599
		<u>13,042,384</u>	<u>13,042,384</u>	<u>12,855,128</u>
Head 62 — HOUSING DEPARTMENT				
Subhead				
000		128,712	133,312	133,312
003	3,134,757	-	-	3,046,237
	<u>(3,134,757)</u>	-	-	<u>(3,046,237)</u>
700		-	1,804,000	1,801,899
		<u>128,712</u>	<u>1,937,312</u>	<u>1,935,211</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000		3,023,315	3,023,315	2,923,915
202		7,512	7,512	6,583
661		8,574	8,574	6,138
		<u>3,039,401</u>	<u>3,039,401</u>	<u>2,936,636</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	795,604	795,604	752,331
103	Rewards and special services	17,000	17,000	16,374
203	Expenses of witnesses, suspects and detainees	630	630	334
661	Minor plant, vehicles and equipment (block vote)	940	940	929
	Total Expenditure	<u>814,174</u>	<u>814,174</u>	<u>769,968</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	26,827	28,484	28,484
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	350	350	-
	Total Expenditure	<u>27,177</u>	<u>28,834</u>	<u>28,484</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	373,769	373,369	354,831
661	Minor plant, vehicles and equipment (block vote)	-	400	400
	Total Expenditure	<u>373,769</u>	<u>373,769</u>	<u>355,231</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,165,990	1,165,990	1,108,838
189	Interest on tax reserve certificates	102,000	98,000	34,934
209	Special legal expenses	5,903	5,903	4,048
	Total Expenditure	<u>1,273,893</u>	<u>1,269,893</u>	<u>1,147,820</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>96,086</u>	<u>96,086</u>	<u>94,683</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	79,939	82,939	82,934
700	General non-recurrent	25,837	25,837	25,837
	Total Expenditure	<u>105,776</u>	<u>108,776</u>	<u>108,771</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE				
Subhead				
000	Operational expenses	19,975	19,975	19,254
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	1,079,396	1,079,396	990,943
206	Expenses of witnesses and jurors	8,500	8,500	7,224
700	General non-recurrent	839	839	-
603	Plant, vehicles and equipment	370	370	-
613	Law library acquisitions (block vote)	23,740	23,740	22,545
661	Minor plant, vehicles and equipment (block vote)	2,794	2,794	2,214
	Total Expenditure	1,115,639	1,115,639	1,022,926
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	924,976	924,494	909,113
280	Contribution to the Occupational Safety and Health Council	3,406	3,888	3,888
295	Contribution to the Occupational Deafness Compensation Board	3,065	3,065	2,927
700	General non-recurrent	232,190	232,190	156,043
661	Minor plant, vehicles and equipment (block vote)	2,630	2,630	2,529
	Total Expenditure	1,166,267	1,166,267	1,074,500
Head 91 — LANDS DEPARTMENT				
Subhead				
000	Operational expenses	1,783,750	1,783,750	1,727,941
003	Recoverable salaries and allowances (General)	30,328	-	20,406
	<i>Deduct reimbursements</i>	<i>(30,328)</i>	-	<i>(20,406)</i>
221	Clearance of government land — ex-gratia allowances	7,295	7,295	631
661	Minor plant, vehicles and equipment (block vote)	2,310	2,310	1,775
	Total Expenditure	1,793,355	1,793,355	1,730,347
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000	Operational expenses	233,874	233,874	228,221
208	Legal aid costs	519,097	519,097	505,308
	Total Expenditure	752,971	752,971	733,529

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	273,311	275,225	275,225
366	Remuneration and reimbursements for Members of the Legislative Council	137,755	147,755	147,755
700	General non-recurrent	100	100	-
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	2,200	2,200	1,511
885	Legislative Council Commission	1,001	25,508	24,911
	Total Expenditure	<u>414,367</u>	<u>450,788</u>	<u>449,402</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	5,292,321	5,292,321	5,272,226
700	General non-recurrent	27,011	27,011	17,937
600	Works	26,288	26,288	5,753
603	Plant, vehicles and equipment	23,559	23,559	11,786
653	Restoration of historic buildings (block vote)	10,100	10,100	9,912
661	Minor plant, vehicles and equipment (block vote)	71,568	71,568	71,466
694	Archaeological excavations (block vote)	800	800	773
863	Non-government organisation camps (block vote)	3,018	3,018	2,703
	Total Expenditure	<u>5,454,665</u>	<u>5,454,665</u>	<u>5,392,556</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	919,630	919,630	885,218
700	General non-recurrent	2,720	3,285	3,285
603	Plant, vehicles and equipment	9,570	9,570	8,666
661	Minor plant, vehicles and equipment (block vote)	32,352	32,352	29,051
	Total Expenditure	<u>964,272</u>	<u>964,837</u>	<u>926,220</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	543,000	322,507	-
284	Compensation	70,000	150,000	133,461
789	Additional commitments	16,746,000	3,641,914	-
821	Contribution to the eighth replenishment of the Asian Development Fund	23,235	23,235	23,081
822	Contribution to the ninth replenishment of the Asian Development Fund	18,552	18,552	18,398
689	Additional commitments	200,000	175,493	-
	Total Expenditure	<u>17,600,787</u>	<u>4,331,701</u>	<u>174,940</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 114 — OFFICE OF THE OMBUDSMAN				
Subhead				
000	Operational expenses	88,457	89,086	89,086
700	General non-recurrent	30	30	30
	Total Expenditure	<u>88,487</u>	<u>89,116</u>	<u>89,116</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE				
Subhead				
000	Operational expenses	138,424	138,424	119,220
700	General non-recurrent	153	153	112
	Total Expenditure	<u>138,577</u>	<u>138,577</u>	<u>119,332</u>
Head 120 — PENSIONS				
Subhead				
015	Public and judicial service pension benefits and compensation	17,771,944	17,741,944	17,212,968
016	Contract gratuities	324,910	354,910	352,944
017	Surviving spouses' and children's pensions and widows' and orphans' pensions	397,777	397,777	395,464
018	Volunteer and defence force pensions, allowances and grants	31,877	31,877	29,409
021	Ex-gratia pensions, awards, allowances	182	182	146
026	Employees' compensation, injury, incapacity and death related payments and expenses	60,757	60,757	35,922
	Total Expenditure	<u>18,587,447</u>	<u>18,587,447</u>	<u>18,026,853</u>
Head 118 — PLANNING DEPARTMENT				
Subhead				
000	Operational expenses	457,126	457,126	451,579
700	General non-recurrent	18,445	18,445	12,598
	Total Expenditure	<u>475,571</u>	<u>475,571</u>	<u>464,177</u>
Head 136 — PUBLIC SERVICE COMMISSION				
Subhead				
000	Operational expenses	<u>16,474</u>	<u>16,474</u>	<u>16,434</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000		454,773	458,373	454,781
603		35,804	35,804	9,337
661		6,650	6,650	5,739
		<u>497,227</u>	<u>500,827</u>	<u>469,857</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000		402,403	402,403	382,884
661		1,200	1,200	1,200
		<u>403,603</u>	<u>403,603</u>	<u>384,084</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000		<u>247,231</u>	<u>247,231</u>	<u>197,154</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000		<u>13,932</u>	<u>13,932</u>	<u>12,899</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000		12,032,097	12,031,797	11,677,388
003	2,182	-	-	2,033
	<u>Deduct reimbursements</u>	<u>(2,182)</u>	-	(2,033)
157		141	141	95
176		6,540	6,540	5,863
177		1,000	1,000	438
179		18,586,000	18,586,000	17,424,462
180		8,876,000	8,876,000	8,387,795
184		29,949	29,949	29,949
187		7,066	7,066	4,022
700		106,929	2,006,929	1,838,007
661		-	300	228
		<u>39,645,722</u>	<u>41,545,722</u>	<u>39,368,247</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
000	Operational expenses	273,425	273,407	225,943
228	Student financial assistance	2,771,177	2,771,177	2,687,874
700	General non-recurrent	514,695	1,290,858	1,064,303
	Total Expenditure	<u>3,559,297</u>	<u>4,335,442</u>	<u>3,978,120</u>
Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY				
Subhead				
000	Operational expenses	78,831	78,831	78,467
700	General non-recurrent	123	123	5
	Total Expenditure	<u>78,954</u>	<u>78,954</u>	<u>78,472</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000	Operational expenses	274,206	274,206	268,672
700	General non-recurrent	719,602	719,602	391,702
	Total Expenditure	<u>993,808</u>	<u>993,808</u>	<u>660,374</u>
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000	Operational expenses	1,132,205	1,132,205	1,111,508
700	General non-recurrent	7,329	7,329	6,521
603	Plant, vehicles and equipment	115,571	115,571	14,638
661	Minor plant, vehicles and equipment (block vote)	5,930	5,930	5,220
927	Hong Kong Society for Rehabilitation-rehabuses (block vote)	8,161	8,161	7,538
	Total Expenditure	<u>1,269,196</u>	<u>1,269,196</u>	<u>1,145,425</u>
Head 188 — TREASURY				
Subhead				
000	Operational expenses	332,714	331,714	312,217
003	Recoverable salaries and allowances (General)	4,543	-	4,169
	Deduct reimbursements	<u>(4,543)</u>	-	<u>(4,169)</u>
187	Agents' commission and expenses	4,570	4,570	3,515
661	Minor plant, vehicles and equipment (block vote)	1,856	1,856	1,856
	Total Expenditure	<u>339,140</u>	<u>338,140</u>	<u>317,588</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2010-11 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 190 — UNIVERSITY GRANTS COMMITTEE			
Subhead			
000 Operational expenses	10,982,174	11,097,901	11,083,898
700 General non-recurrent	-	1,000,000	1,000,000
Total Expenditure	<u>10,982,174</u>	<u>12,097,901</u>	<u>12,083,898</u>
Head 194 — WATER SUPPLIES DEPARTMENT			
Subhead			
000 Operational expenses	2,747,267	2,755,146	2,755,066
223 Purchase of water	3,182,000	3,182,000	3,182,000
700 General non-recurrent	9,700	9,700	9,308
603 Plant, vehicles and equipment	2,200	2,200	2,200
661 Minor plant, vehicles and equipment (block vote)	3,100	3,100	3,088
Total Expenditure	<u>5,944,267</u>	<u>5,952,146</u>	<u>5,951,662</u>
Head 184 — TRANSFERS TO FUNDS			
Subhead			
984 Payment to the Capital Works Reserve Fund	30,000,000	30,000,000	-
990 Payment to the Disaster Relief Fund	47,000	377,000	377,000
Total Expenditure	<u>30,047,000</u>	<u>30,377,000</u>	<u>377,000</u>
Grand total	<u>285,599,001</u>	<u>285,599,001</u>	<u>242,670,634</u>