

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	101,508	106,320	106,245
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	1,113,969	1,121,222	1,117,830
700 General non-recurrent	71,789	71,789	15,978
600 Works	11,370	11,370	3,364
603 Plant, vehicles and equipment	17,052	17,052	6,575
609 Minor irrigation works in the New Territories (block vote)	1,000	1,000	797
610 Minor recreational facilities and roadworks in country parks (block vote)	10,048	10,048	9,022
661 Minor plant, vehicles and equipment (block vote)	8,271	11,018	10,962
Total Expenditure	1,233,499	1,243,499	1,164,528
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	1,892,270	1,945,259	1,944,607
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	152,589	158,473	158,413
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	85,988	85,988	83,475
661 Minor plant, vehicles and equipment (block vote)	1,291	1,291	1,286
Total Expenditure	87,279	87,279	84,761
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	1,207,697	1,222,697	1,217,157
227 Payment for Land Registry/Companies Registry Trading Fund services	35,406	35,406	34,660
Total Expenditure	1,243,103	1,258,103	1,251,817

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT			
Subhead			
000 Operational expenses	675,314	672,314	668,960
Head 27 — CIVIL AID SERVICE			
Subhead			
000 Operational expenses	99,546	99,546	99,390
Head 28 — CIVIL AVIATION DEPARTMENT			
Subhead			
000 Operational expenses	892,815	902,802	901,695
170 Airport insurance	7,200	7,200	5,040
661 Minor plant, vehicles and equipment (block vote)	3,360	3,360	3,114
Total Expenditure	<u>903,375</u>	<u>913,362</u>	<u>909,849</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT			
Subhead			
000 Operational expenses	2,253,798	2,271,440	2,269,740
700 General non-recurrent	65	65	3
603 Plant, vehicles and equipment	1,125	1,125	-
661 Minor plant, vehicles and equipment (block vote)	2,950	3,856	3,829
Total Expenditure	<u>2,257,938</u>	<u>2,276,486</u>	<u>2,273,572</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	3,347,848	3,467,828	3,465,375
118 Provisions for institutions	85,930	77,430	77,220
193 Earnings scheme for persons in custody	38,078	40,578	40,259
603 Plant, vehicles and equipment	17,115	17,115	4,547
661 Minor plant, vehicles and equipment (block vote)	30,764	40,764	36,243
Total Expenditure	<u>3,519,735</u>	<u>3,643,715</u>	<u>3,623,644</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000		3,151,170	3,243,656	3,213,164
103		11,000	13,102	12,876
292		44,500	44,500	44,456
603		95,960	95,960	11,490
661		14,260	14,260	10,396
		<u>3,316,890</u>	<u>3,411,478</u>	<u>3,292,382</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000		6,343,199	6,887,863	6,570,311
003	933,000	-	-	930,747
	<i>Deduct reimbursements</i>	-	-	<i>(930,747)</i>
	<u>(933,000)</u>			
700		971	971	174
603		54,626	54,626	13,045
661		67,271	67,271	33,477
974		2,918	2,918	2,043
975		1,493	1,493	13
		<u>6,470,478</u>	<u>7,015,142</u>	<u>6,619,063</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000		1,547,288	1,547,288	1,322,835
234		432,000	432,000	186,216
700		738	738	207
		<u>1,980,026</u>	<u>1,980,026</u>	<u>1,509,258</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000		2,387,164	2,387,164	2,370,144
603		9,958	9,958	4,188
661		19,624	19,624	19,042
		<u>2,416,746</u>	<u>2,416,746</u>	<u>2,393,374</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	447,437	447,887	435,637
661	Minor plant, vehicles and equipment (block vote)	15,000	15,000	14,917
	Total Expenditure	<u>462,437</u>	<u>462,887</u>	<u>450,554</u>
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000	Operational expenses	1,643,784	1,641,920	1,521,366
297	Fees for operation of waste facilities	1,862,332	1,862,332	1,603,773
700	General non-recurrent	3,481,488	3,481,488	2,437,071
603	Plant, vehicles and equipment	3,740	3,740	-
661	Minor plant, vehicles and equipment (block vote)	4,800	4,800	2,887
	Total Expenditure	<u>6,996,144</u>	<u>6,994,280</u>	<u>5,565,097</u>
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	4,930,033	5,106,600	5,105,952
603	Plant, vehicles and equipment	279,892	279,892	237,894
661	Minor plant, vehicles and equipment (block vote)	33,898	33,898	26,469
690	Town ambulances (block vote)	136,624	136,624	94,658
	Total Expenditure	<u>5,380,447</u>	<u>5,557,014</u>	<u>5,464,973</u>
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000	Operational expenses	5,824,097	5,950,696	5,922,064
700	General non-recurrent	48,000	52,280	52,224
603	Plant, vehicles and equipment	21,436	22,814	22,810
661	Minor plant, vehicles and equipment (block vote)	30,453	40,407	39,032
	Total Expenditure	<u>5,923,986</u>	<u>6,066,197</u>	<u>6,036,130</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001	Salaries	78,613	78,513	73,256
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	144,000	-	137,504
	Deduct reimbursements	<u>(144,000)</u>	-	<u>(137,504)</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	16,230	-	-	15,761
<i>Deduct reimbursements</i>	<u>(16,230)</u>	-	-	(15,761)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	216,711	-	-	191,078
<i>Deduct reimbursements</i>	<u>(216,711)</u>	-	-	(191,078)
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	213,071	-	-	212,620
<i>Deduct reimbursements</i>	<u>(213,071)</u>	-	-	(212,620)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,826,000	-	-	1,781,115
<i>Deduct reimbursements</i>	<u>(1,826,000)</u>	-	-	(1,781,115)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,561,977	-	-	1,488,662
<i>Deduct reimbursements</i>	<u>(1,561,977)</u>	-	-	(1,488,662)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,435	-	-	2,405
<i>Deduct reimbursements</i>	<u>(2,435)</u>	-	-	(2,405)
010 Recruiting expenses		900	900	862
011 Civil service examinations		10,490	10,490	9,273
013 Personal allowances		714,600	714,600	612,116
014 Home purchase allowance		832,000	822,000	782,980
020 Payments to estates of deceased officers		18,800	24,000	24,000
022 Passages		174,500	169,300	146,128
023 Quartering		7,733	7,733	6,064
024 Staff relief and welfare		5,304	5,304	3,921
025 Long and Meritorious Service Travel Award Scheme		125,255	125,255	109,839
028 Legal assistance		1,500	1,500	358
032 Accommodation allowance		14,200	14,200	12,440
033 Home financing allowance		348,000	358,000	357,957
037 Pensioners' welfare fund		1,100	1,100	1,051
038 Private tenancy allowance		176,000	176,000	153,696

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)			
Subhead			
039 Rent allowance	800	800	448
040 Non-accountable cash allowance	839,000	839,000	807,477
041 Mandatory Provident Fund contribution	359	359	219
042 Civil Service Provident Fund contribution	2,584	2,584	1,938
Total Expenditure	<u>3,351,738</u>	<u>3,351,638</u>	<u>3,104,023</u>
Head 166 — GOVERNMENT FLYING SERVICE			
Subhead			
000 Operational expenses	241,069	236,069	228,493
200 Insurance of aircraft	650	650	512
603 Plant, vehicles and equipment	210,344	661,874	657,827
631 Aircraft components, component overhaul and safety equipment (block vote)	131,190	136,190	136,180
Total Expenditure	<u>583,253</u>	<u>1,034,783</u>	<u>1,023,012</u>
Head 48 — GOVERNMENT LABORATORY			
Subhead			
000 Operational expenses	375,009	384,951	384,928
603 Plant, vehicles and equipment	56,396	56,396	53,080
661 Minor plant, vehicles and equipment (block vote)	14,394	14,394	13,616
Total Expenditure	<u>445,799</u>	<u>455,741</u>	<u>451,624</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT			
Subhead			
000 Operational expenses	396,228	390,899	390,866
003 Recoverable salaries and allowances (General)	13,000	-	11,138
Deduct reimbursements	<u>(13,000)</u>	-	(11,138)
224 Motor Insurers' Bureau — government contribution	88	88	83
225 Traffic Accident Victims Assistance Scheme — levies	880	880	855
226 Allocated stores: local landing charges	10	10	-
267 Unallocated stores: suspense account adjustment	1	1	-
603 Plant, vehicles and equipment	8,785	8,785	7,563
661 Minor plant, vehicles and equipment (block vote)	-	1,329	1,329
691 General purpose vehicles (block vote)	145,000	149,000	148,999
Total Expenditure	<u>550,992</u>	<u>550,992</u>	<u>549,695</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,884,488	1,884,488	1,884,446
661	Minor plant, vehicles and equipment (block vote)	16,961	16,961	16,961
	Total Expenditure	<u>1,901,449</u>	<u>1,901,449</u>	<u>1,901,407</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	<u>557,046</u>	<u>557,046</u>	<u>544,261</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,715,604	1,740,803	1,699,523
700	General non-recurrent	108,848	542,848	472,431
955	Consumer Council	4,704	4,704	1,334
	Total Expenditure	<u>1,829,156</u>	<u>2,288,355</u>	<u>2,173,288</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)				
Subhead				
000	Operational expenses	142,643	142,484	130,205
700	General non-recurrent	197,756	197,756	152,738
	Total Expenditure	<u>340,399</u>	<u>340,240</u>	<u>282,943</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	580,155	584,478	584,178
85F	Equal Opportunities Commission	458	458	394
	Total Expenditure	<u>580,613</u>	<u>584,936</u>	<u>584,572</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (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	203,760	196,760	193,491
700	General non-recurrent	112,000	112,000	112,000
	Total Expenditure	<u>315,760</u>	<u>308,760</u>	<u>305,491</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	360,123	374,689	370,190
700	General non-recurrent	56,319	67,763	67,677
	Total Expenditure	<u>416,442</u>	<u>442,452</u>	<u>437,867</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	49,188,017	50,190,788	50,161,511
003	Recoverable salaries and allowances (General)	8,482	-	8,481
	<i>Deduct reimbursements</i>	<u>(8,482)</u>	-	<u>(8,481)</u>
700	General non-recurrent	1,400,057	1,400,057	1,327,927
603	Plant, vehicles and equipment	2,236	2,236	2,235
661	Minor plant, vehicles and equipment (block vote)	5,278	6,232	5,159
871	Vocational Training Council	21,713	25,238	25,238
873	Codes of Aid for existing schools	135	135	135
898	Codes of Aid for existing schools — furniture and equipment (block vote)	1,214	1,214	238
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	731,489	731,489	731,481
976	Vocational Training Council (block vote)	32,538	32,538	32,538
	Total Expenditure	<u>51,382,677</u>	<u>52,389,927</u>	<u>52,286,462</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	76,433	76,433	71,808
700	General non-recurrent	5,000	5,000	5,000
	Total Expenditure	<u>81,433</u>	<u>81,433</u>	<u>76,808</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	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	Operational expenses	229,784	241,011	238,082
700	General non-recurrent	-	3,000	3,000
	Total Expenditure	<u>229,784</u>	<u>244,011</u>	<u>241,082</u>
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	159,077	164,062	160,956
281	Air passenger departure tax administration fees	59,120	62,640	61,638
700	General non-recurrent	190,500	210,500	203,297
	Total Expenditure	<u>408,697</u>	<u>437,202</u>	<u>425,891</u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>84,292</u>	<u>77,095</u>	<u>74,779</u>
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	49,482,500	51,156,466	51,151,559
700	General non-recurrent	140,000	10,140,000	10,139,946
85C	Prince Philip Dental Hospital	4,170	4,170	4,170
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	7,055	7,055	6,598
979	Hospital Authority — equipment and information systems (block vote)	766,870	769,341	751,141
	Total Expenditure	<u>50,400,595</u>	<u>62,077,032</u>	<u>62,053,414</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000	Operational expenses	1,630,643	1,652,621	1,652,336
003	Recoverable salaries and allowances (General)	13,353	-	13,313
	<i>Deduct reimbursements</i>	<i>(13,353)</i>	<i>-</i>	<i>(13,313)</i>
700	General non-recurrent	21,310	21,310	18,554
865	Hong Kong Arts Development Council	-	970	969
942	Hong Kong Academy for Performing Arts	4,434	5,202	5,196
973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	16,546	16,546	16,546
	Total Expenditure	<u>1,672,933</u>	<u>1,696,649</u>	<u>1,693,601</u>
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU				
Subhead				
000	Operational expenses	-	15,194	10,959
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	547,580	555,621	554,515
700	General non-recurrent	63,000	63,000	54,198
603	Plant, vehicles and equipment	4,315	4,315	3,645
661	Minor plant, vehicles and equipment (block vote)	5,400	5,400	5,394
	Total Expenditure	<u>620,295</u>	<u>628,336</u>	<u>617,752</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	714,882	714,882	671,531
700	General non-recurrent	81,104	81,104	78,016
864	Shine Skills Centres (block vote)	5,750	5,750	5,750
	Total Expenditure	<u>801,736</u>	<u>801,736</u>	<u>755,297</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	671,920	686,455	682,236
700	General non-recurrent	42,250	42,250	36,525
661	Minor plant, vehicles and equipment (block vote)	573	573	569
	Total Expenditure	<u>714,743</u>	<u>729,278</u>	<u>719,330</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	852,851	849,355	843,015
700	General non-recurrent	355	3,822	3,687
	Total Expenditure	<u>853,206</u>	<u>853,177</u>	<u>846,702</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	355,250	347,250	313,974
661	Minor plant, vehicles and equipment (block vote)	523	523	412
	Total Expenditure	<u>355,773</u>	<u>347,773</u>	<u>314,386</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	<u>356,065</u>	<u>356,065</u>	<u>335,475</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	202,253	202,253	197,200
700	General non-recurrent	21,074	21,074	8,969
	Total Expenditure	<u>223,327</u>	<u>223,327</u>	<u>206,169</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	2,395,249	2,420,094	2,419,756
272	Electricity for public lighting	241,980	232,080	225,539
700	General non-recurrent	1,000	1,000	758
661	Minor plant, vehicles and equipment (block vote)	1,540	1,540	1,295
	Total Expenditure	<u>2,639,769</u>	<u>2,654,714</u>	<u>2,647,348</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	2,281,990	2,329,565	2,324,659
700	General non-recurrent	41,058	41,058	25,399
654	Local public works (block vote)	33,570	33,570	33,568
661	Minor plant, vehicles and equipment (block vote)	14,361	14,361	13,571
	Total Expenditure	<u>2,370,979</u>	<u>2,418,554</u>	<u>2,397,197</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000		272,749	278,747	278,702
661		2,765	2,765	2,765
		<u>275,514</u>	<u>281,512</u>	<u>281,467</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000		16,385,444	16,764,396	16,754,088
103		80,000	84,500	83,050
207		5,000	5,000	4,466
603		136,295	136,295	20,545
614		1,199	1,199	1,160
661		71,946	81,946	81,480
695		120,787	120,787	119,943
		<u>16,800,671</u>	<u>17,194,123</u>	<u>17,064,732</u>
Head 62 — HOUSING DEPARTMENT				
Subhead				
000		280,437	275,437	273,116
003	4,411,988	-	-	4,283,021
	<i>Deduct reimbursements</i>	-	-	<i>(4,283,021)</i>
700		-	1,146,000	1,143,690
		<u>280,437</u>	<u>1,421,437</u>	<u>1,416,806</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000		3,896,699	4,020,569	4,019,997
202		7,652	6,500	6,342
603		5,148	5,148	-
661		812	812	812
		<u>3,910,311</u>	<u>4,033,029</u>	<u>4,027,151</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	962,416	991,757	991,213
103	Rewards and special services	15,000	15,000	14,996
203	Expenses of witnesses, suspects and detainees	450	450	412
	Total Expenditure	<u>977,866</u>	<u>1,007,207</u>	<u>1,006,621</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	52,782	54,403	54,403
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	4,500	4,500	4,500
	Total Expenditure	<u>57,282</u>	<u>58,903</u>	<u>58,903</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	449,664	447,052	447,044
661	Minor plant, vehicles and equipment (block vote)	-	612	488
	Total Expenditure	<u>449,664</u>	<u>447,664</u>	<u>447,532</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,410,562	1,454,262	1,449,928
189	Interest on tax reserve certificates	38,000	10,000	2,465
209	Special legal expenses	2,500	1,100	1,018
	Total Expenditure	<u>1,451,062</u>	<u>1,465,362</u>	<u>1,453,411</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>137,480</u>	<u>138,080</u>	<u>137,649</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>115,139</u>	<u>115,897</u>	<u>115,681</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	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	29,191	30,712	30,712
Head 80 — JUDICIARY			
Subhead			
000 Operational expenses	1,423,409	1,446,599	1,372,825
206 Expenses of witnesses and jurors	11,021	11,021	7,344
661 Minor plant, vehicles and equipment (block vote)	2,755	2,755	2,603
Total Expenditure	1,437,185	1,460,375	1,382,772
Head 90 — LABOUR DEPARTMENT			
Subhead			
000 Operational expenses	1,495,679	1,495,679	1,461,797
280 Contribution to the Occupational Safety and Health Council	6,947	6,947	6,379
295 Contribution to the Occupational Deafness Compensation Board	2,431	2,431	2,233
700 General non-recurrent	412,900	412,900	345,486
Total Expenditure	1,917,957	1,917,957	1,815,895
Head 91 — LANDS DEPARTMENT			
Subhead			
000 Operational expenses	2,264,423	2,330,797	2,321,375
003 Recoverable salaries and allowances (General)	34,004	-	32,482
<i>Deduct reimbursements</i>	<i>(34,004)</i>	-	<i>(32,482)</i>
221 Clearance of government land — ex-gratia allowances	1,168	1,868	1,773
700 General non-recurrent	-	426	426
Total Expenditure	2,265,591	2,333,091	2,323,574
Head 94 — LEGAL AID DEPARTMENT			
Subhead			
000 Operational expenses	284,324	292,127	291,902
208 Legal aid costs	560,024	568,174	568,173
661 Minor plant, vehicles and equipment (block vote)	800	800	461
Total Expenditure	845,148	861,101	860,536

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	520,948	537,623	535,268
366	Remuneration and reimbursements for Members of the Legislative Council	226,452	236,452	236,452
700	General non-recurrent	2,470	2,470	787
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	1,600	1,600	433
885	Legislative Council Commission	7,089	7,089	3,927
	Total Expenditure	<u>758,559</u>	<u>785,234</u>	<u>776,867</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	7,344,447	7,458,782	7,458,516
700	General non-recurrent	17,651	17,651	6,852
600	Works	10,754	10,754	8,829
603	Plant, vehicles and equipment	20,748	20,748	19,785
653	Restoration of historic buildings (block vote)	9,900	9,900	9,889
661	Minor plant, vehicles and equipment (block vote)	68,080	68,080	66,317
677	Acquiring and commissioning artworks by local artists	8,000	8,000	7,954
694	Archaeological excavations (block vote)	880	880	801
863	Non-government organisation camps (block vote)	2,203	2,203	1,827
	Total Expenditure	<u>7,482,663</u>	<u>7,596,998</u>	<u>7,580,770</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	1,118,664	1,150,087	1,147,680
700	General non-recurrent	5,393	5,900	5,899
603	Plant, vehicles and equipment	18,314	18,384	849
661	Minor plant, vehicles and equipment (block vote)	35,721	41,421	41,328
	Total Expenditure	<u>1,178,092</u>	<u>1,215,792</u>	<u>1,195,756</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	837,000	23,568	-
284	Compensation	545,900	545,900	66,896
789	Additional commitments	22,164,000	12,350	-
822	Contribution to the ninth replenishment of the Asian Development Fund	25,351	25,351	25,090

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 106 — MISCELLANEOUS SERVICES (Continued)			
Subhead			
824	37,987	37,987	37,615
689	100,000	85,134	-
	<u>23,710,238</u>	<u>730,290</u>	<u>129,601</u>
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION			
Subhead			
000	<u>45,393</u>	<u>45,393</u>	<u>44,102</u>
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000	107,071	111,221	111,221
700	75	75	75
	<u>107,146</u>	<u>111,296</u>	<u>111,296</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000	154,313	157,610	156,898
700	60	60	-
	<u>154,373</u>	<u>157,670</u>	<u>156,898</u>
Head 120 — PENSIONS			
Subhead			
015	28,557,720	28,545,720	28,318,063
016	489,800	489,800	456,122
017	589,600	601,600	600,500
018	23,300	23,300	20,757
021	150	150	96
026	51,800	51,800	37,269
	<u>29,712,370</u>	<u>29,712,370</u>	<u>29,432,807</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 118 — PLANNING DEPARTMENT				
Subhead				
000		618,902	628,473	625,651
700		10,071	11,500	11,188
603		861	861	70
		<u>629,834</u>	<u>640,834</u>	<u>636,909</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000		<u>21,943</u>	<u>22,600</u>	<u>22,575</u>
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000		781,199	786,999	786,896
700		6,500	7,200	6,561
603		30,003	34,293	32,300
661		5,400	15,200	15,180
		<u>823,102</u>	<u>843,692</u>	<u>840,937</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000		<u>501,929</u>	<u>501,929</u>	<u>495,537</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000		<u>743,819</u>	<u>739,496</u>	<u>479,939</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000		<u>21,452</u>	<u>21,452</u>	<u>20,419</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000		18,128,466	18,321,583	18,316,258
003	3,460	-	-	3,392
	<u>(3,460)</u>	-	-	<u>(3,392)</u>
157		144	144	68

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)				
Subhead				
176		6,030	6,030	4,935
177		1,000	1,000	347
179		20,868,000	20,868,000	20,036,611
180		19,123,000	19,123,000	18,667,878
184		37,094	37,094	37,094
187		5,141	5,164	5,164
700		179,444	5,722,444	5,413,487
661		928	1,138	1,080
		<u>58,349,247</u>	<u>64,085,597</u>	<u>62,482,922</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000		321,574	334,574	332,874
700		509,515	509,515	386,167
		<u>831,089</u>	<u>844,089</u>	<u>719,041</u>
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000		1,460,668	1,485,210	1,479,234
166		903,180	903,180	870,649
700		68,654	68,654	65,855
603		30,286	30,286	21,942
661		59,570	59,570	59,262
927		11,845	11,845	11,001
		<u>2,534,203</u>	<u>2,558,745</u>	<u>2,507,943</u>
Head 188 — TREASURY				
Subhead				
000		367,379	374,709	373,668
003	5,777	-	-	5,758
	<u>(5,777)</u>	-	-	(5,758)
187		3,706	3,706	3,550
		<u>371,085</u>	<u>378,415</u>	<u>377,218</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2015-16 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 190 — UNIVERSITY GRANTS COMMITTEE			
Subhead			
000 Operational expenses	<u>16,988,115</u>	<u>17,587,367</u>	<u>17,581,142</u>
Head 194 — WATER SUPPLIES DEPARTMENT			
Subhead			
000 Operational expenses	3,241,569	3,326,776	3,326,680
223 Purchase of water	4,319,550	4,319,550	4,319,550
603 Plant, vehicles and equipment	3,675	3,675	3,592
661 Minor plant, vehicles and equipment (block vote)	-	9,500	9,125
Total Expenditure	<u>7,564,794</u>	<u>7,659,501</u>	<u>7,658,947</u>
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY			
Subhead			
000 Operational expenses	575,978	567,931	479,392
228 Student financial assistance	4,787,700	4,246,721	4,210,245
700 General non-recurrent	191,577	191,577	168,271
Total Expenditure	<u>5,555,255</u>	<u>5,006,229</u>	<u>4,857,908</u>
Head 184 — TRANSFERS TO FUNDS			
Subhead			
988 Payment to the Loan Fund	3,000,000	3,000,000	3,000,000
990 Payment to the Disaster Relief Fund	30,000	80,000	80,000
991 Payment to the Civil Service Pension Reserve Fund	100,000	100,000	100,000
Total Expenditure	<u>3,130,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
Grand total	<u>361,347,460</u>	<u>361,347,460</u>	<u>354,390,428</u>