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

Page			Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Mead ≥ J — AGRICULTURE, FISHERIES AND CONSERVATION DEFERENCE           Light 2 J — AGRICULTURE, FISHERIES AND CONSERVATION DEFERENCE           Comparitional expenses         1,113,969         1,121,222         1,117,830           700         Operational expenses         1,113,969         71,789         15,978           600         Works         11,370         11,370         3,364           601         Plant, vehicles and equipment         17,052         17,052         6,575           602         Minor irrigation works in the New Territories         1,004         10,048         9,022           603         Minor recreational facilities and roadworks in the New Territories         10,048         10,048         9,022           604         Minor plant, vehicles and equipment (block vote)         8,271         11,018         10,962           61         Minor plant, vehicles and equipment (block vote)         8,271         1,943,499         1,944,607           *** ARCHITECTURAL SERVICES DEPARTMENT***           *** ARCHITECTURAL SERVICES DEPARTMENT***           *** AUXILIARY MEDICAL SERVICES***           *** AUXILIARY MEDICAL SERVICES***           *** AUXILIARY MEDICAL SERVICES***           *** AUXILIARY MEDICAL SERVICES*						
Note			101,508	106,320	106,245	
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         1,000         1,000         797           610         Minor recreational facilities and roadworks in country parks (block vote)         10,048         10,048         9,022           611         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         85,988         85,988         83,475           661         Minor plant, vehicles and equipment (block vote)         1,291         1,291         1,286						
Total Expenditure   Tota			1 113 969	1 121 222	1 117 830	
11,370   11,370   3,364						
Plant, vehicles and equipment   17,052   17,052   6,575			·	·	•	
Minor irrigation works in the New Territories   1,000   1,000   797 (block vote)   1,000   1,000   797 (block vote)   1,000				•	*	
Country parks (block vote)		Minor irrigation works in the New Territories	•	•	*	
Total Expenditure   1,233,499   1,243,499   1,164,528	610		10,048	10,048	9,022	
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT   Subhead   000   Operational expenses   1,892,270   1,945,259   1,944,607	661		8,271	11,018	10,962	
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         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         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	1,233,499	1,243,499	1,164,528	
Subhead         152,589         158,473         158,413           Head 23 — AUXILIARY MEDICAL SERVICE           Subhead         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	Subhe	ad		1,945,259	1,944,607	
Head 23 — AUXILIARY MEDICAL SERVICE   Subhead						
Subhead         Ooo         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	000	Operational expenses	152,589	158,473	158,413	
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						
Head 82 — BUILDINGS DEPARTMENT         87,279         87,279         84,761           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	000	Operational expenses	85,988	85,988	83,475	
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	661	Minor plant, vehicles and equipment (block vote)	1,291	1,291	1,286	
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	87,279	87,279	84,761	
Payment for Land Registry/Companies Registry Trading Fund services  35,406 35,406 35,406 35,406						
Trading Fund services	000	Operational expenses	1,207,697	1,222,697	1,217,157	
Total Expenditure 1,243,103 1,258,103 1,251,817	227		35,406	35,406	34,660	
		Total Expenditure	1,243,103	1,258,103	1,251,817	

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000			
Head	Head 26 — CENSUS AND STATISTICS DEPARTMENT						
Subhe	ad						
000	Operational expenses	675,314	672,314	668,960			
	27 — CIVIL AID SERVICE						
Subhe 000	Operational expenses	00 546	00 546	00 200			
000	Operational expenses	99,546	99,546	99,390			
<b>Head</b> Subhe	28 — CIVIL AVIATION DEPARTMENT ad						
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	903,375	913,362	909,849			
<b>Head</b> Subhe	33 — CIVIL ENGINEERING AND DEVELOPMENT ad	NT DEPARTM	IENT				
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	2,257,938	2,276,486	2,273,572			
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	3,519,735	3,643,715	3,623,644			

HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT Subhead			
000 Operational expenses	3,151,170	3,243,656	3,213,164
103 Rewards and special services	11,000	13,102	12,876
292 Seizure management	44,500	44,500	44,456
603 Plant, vehicles and equipment	95,960	95,960	11,490
Minor plant, vehicles and equipment (block vote)	14,260	14,260	10,396
Total Expenditure	3,316,890	3,411,478	3,292,382
Head 37 — DEPARTMENT OF HEALTH			
Subhead	6 242 100	6 997 963	C 550 211
<ul><li>Operational expenses</li><li>Recoverable salaries and allowances</li><li>933,000</li></ul>	6,343,199	6,887,863	6,570,311
(General)	-	-	930,747
Deduct reimbursements (933,000)	-	-	(930,747)
700 General non-recurrent	971	971	174
Plant, vehicles and equipment	54,626	54,626	13,045
Minor plant, vehicles and equipment (block vote)	67,271	67,271	33,477
974 Subvented institutions — maintenance, repairs and minor improvements (block vote)	2,918	2,918	2,043
975 Subvented institutions — minor plant, vehicles and equipment (block vote)	1,493	1,493	13
Total Expenditure	6,470,478	7,015,142	6,619,063
Head 92 — DEPARTMENT OF JUSTICE Subhead			
000 Operational expenses	1,547,288	1,547,288	1,322,835
234 Court costs	432,000	432,000	186,216
General non-recurrent	738	738_	207
Total Expenditure	1,980,026	1,980,026	1,509,258
Head 39 — DRAINAGE SERVICES DEPARTMENT Subhead			
000 Operational expenses	2,387,164	2,387,164	2,370,144
Plant, vehicles and equipment	9,958	9,958	4,188
Minor plant, vehicles and equipment (block vote)	19,624	19,624	19,042
Total Expenditure	2,416,746	2,416,746	2,393,374

		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
	42 — ELECTRICAL AND MECHA	NICAL SERVI	CES DEPART	MENT	
Subhe					
000	Operational expenses	1 1	447,437	447,887	435,637
661	Minor plant, vehicles and equipment (b	olock vote)	15,000	15,000	14,917
	Total Expenditure	;	462,437	462,887	450,554
Head	44 — ENVIRONMENTAL PROTEC	CTION DEPAR	RTMENT		
Subhe	ad				
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 (b	olock vote)	4,800	4,800	2,887
	Total Expenditure	:	6,996,144	6,994,280	5,565,097
Head 45 — FIRE SERVICES DEPARTMENT					
Subhe			4 020 022	5 106 600	E 105 052
000	Operational expenses		4,930,033	5,106,600	5,105,952
603 661	Plant, vehicles and equipment	10 01, 10040)	279,892	279,892	237,894
690	Minor plant, vehicles and equipment (b	nock vote)	33,898	33,898	26,469
090	Town ambulances (block vote) Total Expenditure		136,624 5,380,447	136,624 5,557,014	94,658 5,464,973
	Total Expenditure	:	3,300,447	3,337,014	3,404,273
Head	49 — FOOD AND ENVIRONMENT	AL HYGIENE	DEPARTMEN	NT	
Subhe	ad				
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 (b	olock vote)	30,453	40,407	39,032
	Total Expenditure	:	5,923,986	6,066,197	6,036,130
<b>Head</b> Subhe	46 — GENERAL EXPENSES OF TI	HE CIVIL SER	VICE		
001	Salaries		78,613	78,513	73,256
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	144,000	-	-	137,504
	Deduct reimbursements	(144,000)	-	-	(137,504)

		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	46 — GENERAL EXPENSES OF T	HE CIVIL SER	VICE (Continu	red)	
Subhe	ad				
008	Recoverable salaries and allowances (Hong Kong Monetary Authority)	16,230	-	-	15,761
	Deduct reimbursements	(16,230)	-	-	(15,761)
009	Recoverable salaries and allowances (Land Registry Trading Fund)	216,711	-	-	191,078
	Deduct reimbursements	(216,711)	-	-	(191,078)
081	Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	213,071	-	-	212,620
	Deduct reimbursements	(213,071)	-	-	(212,620)
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,826,000	-	-	1,781,115
	Deduct reimbursements	(1,826,000)	-	-	(1,781,115)
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,561,977	-	-	1,488,662
	Deduct reimbursements	(1,561,977)	-	-	(1,488,662)
084	Recoverable salaries and allowances (Legal Aid Services Council)	2,435	-	-	2,405
	Deduct reimbursements	(2,435)	-	-	(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 office	ers	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

	THZ#2000	Original Estimate	Amended Estimate	Actual
	HK\$'000	HK\$'000	HK\$'000	HK\$'000
	46 — GENERAL EXPENSES OF THE CIVIL SER	VICE (Continu	ued)	
Subhe				
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	3,351,738	3,351,638	3,104,023
<b>Head</b> Subhe	166 — GOVERNMENT FLYING SERVICE			
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	131,190	136,190	136,180
001	safety equipment (block vote)			
	Total Expenditure	583,253	1,034,783	1,023,012
<b>Head</b> Subhe	48 — GOVERNMENT LABORATORY ad			
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	445,799	455,741	451,624
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead				
000	Operational expenses	396,228	390,899	390,866
003	Recoverable salaries and allowances 13,000 (General)	-	-	11,138
	Deduct reimbursements (13,000)	-	-	(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	550,992	550,992	549,695

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
Head	51 — GOVERNMENT PROPERTY AGENCY					
Subhe	ad					
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	1,901,449	1,901,449	1,901,407		
<b>Head</b> Subhe	143 — GOVERNMENT SECRETARIAT: CIVIL S	SERVICE BURI	EAU			
000	Operational expenses	557,046	557,046	544,261		
	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	1,829,156	2,288,355	2,173,288		
	Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)					
Subhe						
000	Operational expenses	142,643	142,484	130,205		
700	General non-recurrent	197,756	197,756	152,738		
	Total Expenditure	340,399	340,240	282,943		
	Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU					
Subhe 000	Operational expenses	500 1 <i>55</i>	501 170	EQA 170		
85F	Equal Opportunities Commission	580,155 458	584,478 458	584,178		
0.51				<u>394</u>		
	Total Expenditure	580,613	584,936	584,572		

	Н	K\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head	Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)					
Subhe	,					
000	Operational expenses		203,760	196,760	193,491	
700	General non-recurrent		112,000	112,000	112,000	
	Total Expenditure		315,760	308,760	305,491	
<b>Head</b> Subhe	159 — GOVERNMENT SECRETARIAT	: DEVEL	OPMENT BUF	REAU (WORKS	S BRANCH)	
000	Operational expenses		360,123	374,689	370,190	
700	General non-recurrent		56,319	67,763	67,677	
	Total Expenditure		416,442	442,452	437,867	
Head Subhe 000 003  700 603 661 871 873 898  900 976	Operational expenses Recoverable salaries and allowances (General)  Deduct reimbursements General non-recurrent Plant, vehicles and equipment (block Vocational Training Council Codes of Aid for existing schools Codes of Aid for existing schools — furniture equipment (block vote) Codes of Aid for existing schools — mainter repairs and minor improvement (block vote) Vocational Training Council (block vote) Total Expenditure	8,482 (8,482) vote)	49,188,017 - 1,400,057 2,236 5,278 21,713 135 1,214 731,489 32,538 51,382,677	50,190,788  - 1,400,057 2,236 6,232 25,238 135 1,214 731,489 32,538 52,389,927	50,161,511 8,481 (8,481) 1,327,927 2,235 5,159 25,238 135 238 731,481 32,538 52,286,462	
Head	Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU					
Subhe	ad					
000	Operational expenses		76,433	76,433	71,808	
700	General non-recurrent		5,000	5,000	5,000	
	Total Expenditure		81,433	81,433	76,808	

Note					
Hacd   148					
Note					
Subservational expenses   229,784   241,011   238,082   229,784   241,011   238,082   229,784   241,011   238,082   229,784   244,011   241,082   229,784   244,011   241,082			HK\$'000	HK\$'000	HK\$'000
Note	Head	148 — GOVERNMENT SECRETARIAT: FINANC	CIAL SERVIC	ES AND THE	ΓREASURY
000 generational expenses General non-recurrent Total Expenditure         229,784 general non-recurrent 3,000 general non-recurrent 229,784 general non-recurrent 229,784 general non-recurrent 229,784 general non-recurrent 229,784 general non-recurrent 329,000 general non-recurrent 329 general non-		BUREAU (FINANCIAL SERVICES BRAN	CH)		
700         General non-recurrent Total Expenditure	Subhe	ead			
Total Expenditure   229,784   244,011   241,082	000	Operational expenses	229,784	241,011	238,082
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)   Subhead	700	General non-recurrent		3,000	3,000
Subheat		Total Expenditure	229,784	244,011	241,082
Subheat					
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         408,697         437,202         425,891           Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOUD BRANCH)           Subhead           000         Operational expenses         84,292         77,095         74,779           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           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	Head		CIAL SERVIC	ES AND THE	ΓREASURY
Air passenger departure tax administration fees   59,120   62,640   61,638	Subhe	ead			
Total Expenditure   190,500   210,500   203,297     Total Expenditure   408,697   437,202   425,891     Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOUD BRANCH)   Subhead   000   Operational expenses   84,292   77,095   74,779     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 — minor plant, vehicles, equipment, maintenance, and improvement (block vote)     979   Hospital Authority — equipment and information systems (block vote)   766,870   769,341   751,141     889   Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	000	Operational expenses	159,077	164,062	160,956
Total Expenditure   408,697   437,202   425,891	281	Air passenger departure tax administration fees	59,120	62,640	61,638
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)   Subhead	700	General non-recurrent	190,500	210,500	203,297
Subhead         84,292         77,095         74,779           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	408,697	437,202	425,891
Subhead         84,292         77,095         74,779           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					
Mead 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	Head	139 — GOVERNMENT SECRETARIAT: FOOD A	ND HEALTH	BUREAU (FO	OD BRANCH)
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)  979 Hospital Authority — equipment and information 766,870 769,341 751,141 systems (block vote)	Subhe	ead			
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	000	Operational expenses	84,292	77,095	74,779
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					
Subhead         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	Head	140 — GOVERNMENT SECRETARIAT: FOOD	AND HEALTH	BUREAU (HE	CALTH
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		BRANCH)			
General non-recurrent 140,000 10,140,000 10,139,946  85C Prince Philip Dental Hospital 4,170 4,170  899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)  979 Hospital Authority — equipment and information systems (block vote)  140,000 10,140,000 10,140,000 10,139,946  4,170 4,170 4,170  7,055 7,055 6,598  769,341 751,141	Subhe	ead			
Prince Philip Dental Hospital  899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)  979 Hospital Authority — equipment and information systems (block vote)  4,170  4,170  4,170  4,170  7,055  7,055  7,055  7,059  751,141	000	Operational expenses	49,482,500	51,156,466	51,151,559
Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)  Hospital Authority — equipment and information systems (block vote)  7,055 7,055 6,598 7,055 7,055 7,055 7,055 7,055 7,055 7,055	700	General non-recurrent	140,000	10,140,000	10,139,946
vehicles, equipment, maintenance, and improvement (block vote)  979 Hospital Authority — equipment and information systems (block vote)  766,870 769,341 751,141	85C	Prince Philip Dental Hospital	4,170	4,170	4,170
979 Hospital Authority — equipment and information systems (block vote) 766,870 769,341 751,141	899	vehicles, equipment, maintenance, and improvement	7,055	7,055	6,598
Total Expenditure <u>50,400,595</u> <u>62,077,032</u> <b>62,053,414</b>	979	Hospital Authority — equipment and information	766,870	769,341	751,141
		Total Expenditure	50,400,595	62,077,032	62,053,414

	13 13)			
000       Operational expenses       1,630,643       1,652,621       1,652,3         003       Recoverable salaries and allowances (General)       13,353       -       -       -       13,3         00       Deduct reimbursements       (13,353)       -       -       -       (13,3         700       General non-recurrent       21,310       21,310       18,5         865       Hong Kong Arts Development Council       -       970       9	13 13) 54			
003       Recoverable salaries and allowances (General)       13,353       -       -       13,3         Deduct reimbursements       (13,353)       -       -       -       (13,3         700       General non-recurrent       21,310       21,310       18,5         865       Hong Kong Arts Development Council       -       970       9	13 13) 54			
(General)         Deduct reimbursements       (13,353)       -       -       (13,353)         700       General non-recurrent       21,310       21,310       18,5         865       Hong Kong Arts Development Council       -       970       9	13) 54			
700       General non-recurrent       21,310       21,310       18,5         865       Hong Kong Arts Development Council       -       970       9	54			
865 Hong Kong Arts Development Council - 970 <b>9</b>				
	69			
042 Hong Kong Academy for Parforming Arts 4 424 5 202 5 1	0,			
742 Hong Kong Academy for Ferrorning Arts 4,434 5,202 5,1	96			
973 Hong Kong Academy for Performing Arts — minor 16,546 16,546 16,546 16,546	46			
Total Expenditure 1,672,933 1,696,649 <b>1,693,6</b>	01			
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU Subhead				
000 Operational expenses <u>15,194</u> <b>10,9</b>	<u>59</u>			
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION Subhead				
000 Operational expenses 547,580 555,621 <b>554,5</b>	15			
700 General non-recurrent 63,000 63,000 <b>54,1</b>				
603 Plant, vehicles and equipment 4,315 4,315 <b>3,6</b>				
Minor plant, vehicles and equipment (block vote) 5,400 5,400 5,400				
Total Expenditure 620,295 628,336 <b>617,7</b>	52			
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU         Subhead       000       Operational expenses       714,882       714,882       671,5         700       General non-recurrent       81,104       81,104       78,0         864       Shine Skills Centres (block vote)       5,750       5,750       5,7         Total Expenditure       801,736       801,736       755,2	16 50			
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER Subhead				
000 Operational expenses 671,920 686,455 <b>682,2</b>	36			
700 General non-recurrent 42,250 42,250 <b>36,5</b>				
Minor plant, vehicles and equipment (block vote) 573 573 5	69_			
Total Expenditure	30			

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	142 — GOVERNMENT SECRETARIAT: OFFICE			ARY FOR
Subhe	ADMINISTRATION AND THE FINANCIA ad	L SECKETAR	. <b>Y</b>	
000	Operational expenses	852,851	849,355	843,015
700	General non-recurrent	355	3,822	3,687
	Total Expenditure	853,206	853,177	846,702
			_	
	96 — GOVERNMENT SECRETARIAT: OVERSE	EAS ECONOMI	IC AND TRAD	E OFFICES
Subhe		255.250	247.250	212.074
000	Operational expenses	355,250	347,250	313,974
661	Minor plant, vehicles and equipment (block vote)	523	523	412
	Total Expenditure	355,773	347,773	314,386
Head	151 — GOVERNMENT SECRETARIAT: SECUR	ITY BUREAU		
Subhe				
000	Operational expenses	356,065	356,065	335,475
** 1	150 GOVERNMENT GEGRETARY E TRANS			A <b>T</b> T
Head	158 — GOVERNMENT SECRETARIAT: TRANS (TRANSPORT BRANCH)	PORT AND HO	JUSING BURE	AU
Subhe				
000	Operational expenses	202,253	202,253	197,200
700	General non-recurrent	21,074	21,074	8,969
	Total Expenditure	223,327	223,327	206,169
TT 1	CO. WICHWAYC DEDARENT			
Subhe	60 — HIGHWAYS DEPARTMENT			
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	2,639,769	2,654,714	2,647,348
	63 — HOME AFFAIRS DEPARTMENT			
Subhe		0.001.000	0.000 5	
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	2,370,979	2,418,554	2,397,197

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	168 — HONG KONG OBSERVATORY			
Subhe	ad			
000	Operational expenses	272,749	278,747	278,702
661	Minor plant, vehicles and equipment (block vote)	2,765	2,765	2,765
	Total Expenditure	275,514	281,512	281,467
<b>Head</b> Subhe	122 — HONG KONG POLICE FORCE			
000	Operational expenses	16,385,444	16,764,396	16,754,088
103	Rewards and special services	80,000	84,500	83,050
207	Expenses of witnesses, prisoners and deportees	5,000	5,000	4,466
603	Plant, vehicles and equipment	136,295	136,295	20,545
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,199	1,199	1,160
661	Minor plant, vehicles and equipment (block vote)	71,946	81,946	81,480
695	Police specialised vehicles (block vote)	120,787	120,787	119,943
	Total Expenditure	16,800,671	17,194,123	17,064,732
<b>Head</b> Subhe	62 — HOUSING DEPARTMENT ad			
000	Operational expenses	280,437	275,437	273,116
003	Recoverable salaries and allowances 4,411,988 (General)	-	-	4,283,021
	Deduct reimbursements (4,411,988)	-	-	(4,283,021)
700	General non-recurrent		1,146,000	1,143,690
	Total Expenditure	280,437	1,421,437	1,416,806
Head 70 — IMMIGRATION DEPARTMENT Subhead				
000	Operational expenses	3,896,699	4,020,569	4,019,997
202	Repatriation expenses	7,652	6,500	6,342
603	Plant, vehicles and equipment	5,148	5,148	-
661	Minor plant, vehicles and equipment (block vote)	812	812	812
	Total Expenditure	3,910,311	4,033,029	4,027,151

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head</b> Subhe	72 — INDEPENDENT COMMISSION AGAINST	CORRUPTION		
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	977,866	1,007,207	1,006,621
Head	121 — INDEPENDENT POLICE COMPLAINTS	COUNCIL		
Subhe				
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	57,282	58,903	58,903
Head Subhe 000 661	74 — INFORMATION SERVICES DEPARTMEN ad Operational expenses Minor plant, vehicles and equipment (block vote)	449,664 	447,052 612	447,044 488
	Total Expenditure	449,664	447,664	447,532
<b>Head</b> Subhe	76 — INLAND REVENUE DEPARTMENT ad			
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	1,451,062	1,465,362	1,453,411
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT Subhead				
000	Operational expenses	137,480	138,080	137,649
Subhe		115 120	115 007	11,7 704
000	Operational expenses	115,139	115,897	115,681

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	174 — JOINT SECRETARIAT FOR THE ADVISO JUDICIAL SALARIES AND CONDITIONS			VICE AND
Subhea	ad			
000	Operational expenses	29,191	30,712	30,712
Head	80 — JUDICIARY			
Subhea	ad			
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
	90 — LABOUR DEPARTMENT			
Subhe		1 405 650	1 405 650	4 464 505
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			
Subhea	ad			
000	Operational expenses	2,264,423	2,330,797	2,321,375
003	Recoverable salaries and allowances 34,004 (General)	-	-	32,482
	Deduct reimbursements (34,004)	-	-	(32,482)
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
	1			
Head !	94 — LEGAL AID DEPARTMENT			
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
	···· —	3.2,110	301,101	300,000

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	112 — LEGISLATIVE COUNCIL COMMISSION			
Subhe	ad			
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	758,559	785,234	776,867
Subhe			Z 450 Z02	<b>-</b> 4 <b>-</b> 0 <b>-</b> 4 ¢
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
603 653	Plant, vehicles and equipment Restoration of historic buildings (block vote)	20,748 9,900	20,748 9,900	19,785 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	7,482,663	7,596,998	7,580,770
<b>Head</b> Subhe	100 — MARINE DEPARTMENT ad			
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	1,178,092	1,215,792	1,195,756
<b>Head</b> Subhe	106 — MISCELLANEOUS SERVICES ad			
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

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head Subhea	106 — MISCELLANEOUS SERVICES (Continued ad	d)		
824	Contribution to the tenth replenishment of the Asian Development Fund	37,987	37,987	37,615
689	Additional commitments	100,000	85,134	
	Total Expenditure	23,710,238	730,290	129,601
Subhea				
000	Operational expenses	45,393	45,393	44,102
Head Subhea	114 — OFFICE OF THE OMBUDSMAN ad Operational expenses	107,071	111,221	111,221
700	General non-recurrent	75	75	75
700	Total Expenditure	107,146	111,296	111,296
Head Subhea	116 — OFFICIAL RECEIVER'S OFFICE ad Operational expenses	154,313	157,610	156,898
700	General non-recurrent	60	60	
	Total Expenditure	154,373	157,670	156,898
Head Subhea	120 — PENSIONS ad			
015	Public and judicial service pension benefits and compensation	28,557,720	28,545,720	28,318,063
016	Contract gratuities	489,800	489,800	456,122
017	Surviving spouses' and children's pensions and widows' and orphans' pensions	589,600	601,600	600,500
018	Volunteer and defence force pensions, allowances and grants	23,300	23,300	20,757
021	Ex-gratia pensions, awards and allowances	150	150	96
026	Employees' compensation, injury, incapacity and death related payments and expenses	51,800	51,800	37,269
	Total Expenditure	29,712,370	29,712,370	29,432,807

	HK\$	Est	riginal timate \$'000	Amended Estimate HK\$'000	Actual HK\$'000	
	118 — PLANNING DEPARTMENT					
Subhe 000		<i>C</i> 1	0.002	629 172	(25 (51	
700	Operational expenses General non-recurrent		8,902 0,071	628,473 11,500	625,651 11,188	
603	Plant, vehicles and equipment	1	861	861	70	
003	Total Expenditure	62	9,834	640,834	636,909	
	Total Experience			040,034	030,707	
<b>Head</b> Subhe	136 — PUBLIC SERVICE COMMISSION S	ECRETARIA	ΛT			
000	Operational expenses	2	1,943	22,600	22,575	
Head Subhe	160 — RADIO TELEVISION HONG KONG ad Operational expenses		1,199	786,999	786,896	
700	General non-recurrent		6,500	7,200	6,561	
603	Plant, vehicles and equipment		0,003	34,293	32,300	
661	Minor plant, vehicles and equipment (block vot		5,400	15,200	15,180	
	Total Expenditure	· ·	3,102	843,692	840,937	
Head 162 — RATING AND VALUATION DEPARTMENT Subhead						
000	Operational expenses	50	1,929	501,929	495,537	
	Head 163 — REGISTRATION AND ELECTORAL OFFICE Subhead					
000	Operational expenses	74	3,819	739,496	479,939	
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE Subhead						
000	Operational expenses	2	1.452	21.452	20,419	
000	operational emperation					
<b>Head</b> Subhe	170 — SOCIAL WELFARE DEPARTMENT ad	[				
000	Operational expenses	18,12	8,466	18,321,583	18,316,258	
003	(General)	,460	-	-	3,392	
		<u>460)</u>	-	-	(3,392)	
157	Assistance for patients and their families		144	144	68	

Note		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
176         Criminal and law enforcement injuries compensation         6,030         6,030         4,935           177         Emergency relief         1,000         1,000         3,47           179         Comprehensive social security assistance scheme         20,868,000         20,868,000         20,036,611           180         Social security allowance scheme         19,123,000         18,667,878           184         Traffic accident victims assistance scheme         37,094         37,094         37,094           187         Agents' commission and expenses         5,141         5,164         5,164           700         General non-recurrent         179,444         5,722,444         5,413,487           661         Minor plant, vehicles and equipment (block vote)         928         1,138         1,080           Total Expenditure         58,349,247         64,085,597         62,482,922           Head INTRADE AND INDUSTRY DEPARTMENT           Subread           Total Expenditure         321,574         334,574         332,874           700         General non-recurrent         509,515         509,515         386,167           Total Expenditure         1,460,668         1,485,210         1,479,234 <tr< td=""><td>Head</td><td>170 — SOCIAL WELFARE DEPARTMENT (C</td><td>ontinued)</td><td></td><td></td></tr<>	Head	170 — SOCIAL WELFARE DEPARTMENT (C	ontinued)		
177         Emergency relief         1,000         1,000         347           179         Comprehensive social security assistance scheme         20,868,000         20,868,000         20,868,001           180         Social security allowance scheme         19,123,000         19,123,000         18,667,878           184         Traffic accident victims assistance scheme         37,094         37,094         37,094           187         Agents' commission and expenses         5,141         5,164         5,164           700         General non-recurrent         179,444         5,722,444         5,413,487           661         Minor plant, vehicles and equipment (block vote)         928         1,138         1,080           Total Expenditure         58,349,247         64,085,597         62,482,922           Head ISI — TRADE AND INDUSTRY DEPARTMENT           Subment           Total Expenditure         331,574         334,574         332,874           Total Expenditure         831,089         844,089         719,041           Head IS6 — TRANSPORT DEPARTMENT           Subheau           Operational expenses         1,460,668         1,485,210         1,479,234	Subhe	ad			
179	176	Criminal and law enforcement injuries compensation	n 6,030	6,030	4,935
18,0   Social security allowance scheme   19,123,000   19,123,000   18,667,878   184   Traffic accident victims assistance scheme   37,094   37,0	177	Emergency relief	1,000	1,000	347
184   Traffic accident victims assistance scheme         37,094         37,094         5,164         5,134,387         6         1,88         2,222         2         1,28         2         332,874         334,574         332,874         332,874         30         2         386,167         7         3         346,167         346,167         3         346,167         346,167         3         346,167         3	179	Comprehensive social security assistance scheme	20,868,000	20,868,000	20,036,611
187	180	Social security allowance scheme	19,123,000	19,123,000	18,667,878
General non-recurrent         179,444         5,722,444         5,413,487           661         Minor plant, vehicles and equipment (block vote)         928         1,138         1,080           Total Expenditure         58,349,247         64,085,597         62,482,922           Head ISI — TRADE AND INDUSTRY DEPARTMENT           Subhear         321,574         334,574         332,874           700         General non-recurrent         509,515         509,515         386,167           Total Expenditure         831,089         844,089         719,041           Head IS6 — TRANSPORT DEPARTMENT           Subhear           Total Expenditure         1,460,668         1,485,210         1,479,234           166         Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities         903,180         903,180         870,649           700         General non-recurrent         68,654         68,654         65,855           603         Plant, vehicles and equipment (block vote)         59,570         59,570         59,262           927         Hong Kong Society for Rehabilitation — rehabuses (block vote)         11,845         11,845         11,801 <td< td=""><td>184</td><td>Traffic accident victims assistance scheme</td><td>37,094</td><td>37,094</td><td>•</td></td<>	184	Traffic accident victims assistance scheme	37,094	37,094	•
Minor plant, vehicles and equipment (block vote)   928   1,138   1,080     Total Expenditure   58,349,247   64,085,597   62,482,922     Head   181	187	Agents' commission and expenses	5,141	5,164	5,164
Total Expenditure         58,349,247         64,085,597         62,482,922           Head 181 — TRADE AND INDUSTRY DEPARTMENT           Subhead         321,574         334,574         332,874           700         General non-recurrent         509,515         509,515         386,167           Total Expenditure         831,089         844,089         719,041           Head 186 — TRANSPORT DEPARTMENT           Subhead           000         Operational expenses         1,460,668         1,485,210         1,479,234           166         Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities         903,180         903,180         870,649           700         General non-recurrent         668,654         68,654         65,855           603         Plant, vehicles and equipment (block vote)         59,570         59,570         59,262           927         Hong Kong Society for Rehabilitation — rehabuses (block vote)         11,845         11,845         11,001           Total Expenditure         2,534,203         2,558,745         2,507,943           Head 188 — TREASURY           Subhead           000         Operational expenses         367	700	General non-recurrent	179,444	5,722,444	5,413,487
Head 181 — TRADE AND INDUSTRY DEPARTMENT   Subhead	661	Minor plant, vehicles and equipment (block vote)	928	1,138	1,080
Name		Total Expenditure	58,349,247	64,085,597	62,482,922
General non-recurrent         509,515         509,515         386,167           Total Expenditure         831,089         844,089         719,041           Head 186 — TRANSPORT DEPARTMENT           Subhead           000         Operational expenses         1,460,668         1,485,210         1,479,234           166         Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities         903,180         903,180         870,649           700         General non-recurrent         68,654         68,654         65,855           603         Plant, vehicles and equipment (block vote)         59,570         59,570         59,262           927         Hong Kong Society for Rehabilitation — rehabuses (block vote)         11,845         11,845         11,001           Total Expenditure         2,534,203         2,558,745         2,507,943           Head 188 — TREASURY           Subhead           000         Operational expenses         367,379         374,709         373,668           003         Recoverable salaries and allowances (General)         5,777         -         -         5,758           (General)         Deduct reimbursements         (5,777)			T		
Total Expenditure   831,089   844,089   719,041	000	Operational expenses	321,574	334,574	332,874
Head 186 — TRANSPORT DEPARTMENT           Subhead         1,460,668         1,485,210         1,479,234           166         Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities         903,180         903,180         870,649           700         General non-recurrent         68,654         68,654         65,855           603         Plant, vehicles and equipment         30,286         30,286         21,942           661         Minor plant, vehicles and equipment (block vote)         59,570         59,570         59,262           927         Hong Kong Society for Rehabilitation — rehabuses (block vote)         11,845         11,845         11,001           Total Expenditure         2,534,203         2,558,745         2,507,943           Head 188 — TREASURY           Subhead         367,379         374,709         373,668           003         Recoverable salaries and allowances         5,777         -         -         5,758           (General)         Deduct reimbursements         (5,777)         -         -         (5,758)           187         Agents' commission and expenses         3,706         3,706         3,550	700	General non-recurrent	509,515	509,515	386,167
Name		Total Expenditure	831,089	844,089	719,041
166   Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities   903,180   903,180   870,649					
Scheme for the Elderly and Eligible Persons with Disabilities   Disabilities	000	Operational expenses	1,460,668	1,485,210	1,479,234
603       Plant, vehicles and equipment       30,286       30,286       21,942         661       Minor plant, vehicles and equipment (block vote)       59,570       59,570       59,262         927       Hong Kong Society for Rehabilitation — rehabuses (block vote)       11,845       11,845       11,001         Total Expenditure       2,534,203       2,558,745       2,507,943         Head 188 — TREASURY         Subhead       000       Operational expenses       367,379       374,709       373,668         003       Recoverable salaries and allowances (5,777)       -       -       5,758         (General)       Deduct reimbursements       (5,777)       -       -       (5,758)         187       Agents' commission and expenses       3,706       3,706       3,550	166	Scheme for the Elderly and Eligible Persons with	903,180	903,180	870,649
661       Minor plant, vehicles and equipment (block vote)       59,570       59,570       59,262         927       Hong Kong Society for Rehabilitation — rehabuses (block vote)       11,845       11,845       11,001         Total Expenditure       2,534,203       2,558,745       2,507,943         Head 188 — TREASURY         Subhead       000       Operational expenses       367,379       374,709       373,668         003       Recoverable salaries and allowances (General)       5,777       -       -       5,758         (General)       Deduct reimbursements       (5,777)       -       -       (5,758)         187       Agents' commission and expenses       3,706       3,706       3,550	700	General non-recurrent	68,654	68,654	65,855
927 Hong Kong Society for Rehabilitation — rehabuses (block vote)       11,845       11,845       11,001         Total Expenditure       2,534,203       2,558,745       2,507,943         Head 188 — TREASURY         Subhead         000 Operational expenses       367,379       374,709       373,668         003 Recoverable salaries and allowances (General)       5,777       -       -       5,758         (General)       Deduct reimbursements       (5,777)       -       -       (5,758)         187 Agents' commission and expenses       3,706       3,706       3,550	603	Plant, vehicles and equipment	30,286	30,286	21,942
Total Expenditure   2,534,203   2,558,745   2,507,943	661	Minor plant, vehicles and equipment (block vote)	59,570	59,570	59,262
Head 188 — TREASURY         Subhead       367,379       374,709       373,668         000 Operational expenses       5,777       -       -       5,758         (General)       Deduct reimbursements       (5,777)       -       -       (5,758)         187 Agents' commission and expenses       3,706       3,706       3,550	927	• •	11,845	11,845	11,001
Subhead         000       Operational expenses       367,379       374,709       373,668         003       Recoverable salaries and allowances (General)       5,777       -       -       5,758         Deduct reimbursements       (5,777)       -       -       (5,758)         187       Agents' commission and expenses       3,706       3,706       3,550		Total Expenditure	2,534,203	2,558,745	2,507,943
000       Operational expenses       367,379       374,709       373,668         003       Recoverable salaries and allowances (General)       5,777       -       -       5,758         Deduct reimbursements       (5,777)       -       -       (5,758)         187       Agents' commission and expenses       3,706       3,706       3,550	Head	188 — TREASURY			
003       Recoverable salaries and allowances (General)       5,777       -       -       5,758         Deduct reimbursements       (5,777)       -       -       -       (5,758)         187       Agents' commission and expenses       3,706       3,706       3,550	Subhe	ad			
(General)         Deduct reimbursements       (5,777)       -       -       (5,758)         187       Agents' commission and expenses       3,706       3,706       3,550	000	Operational expenses	367,379	374,709	373,668
187 Agents' commission and expenses 3,706 3,706 3,550	003	,	-	-	5,758
		Deduct reimbursements (5,777)	<u>)</u> -	-	(5,758)
Total Expenditure 371,085 378,415 377,218	187	Agents' commission and expenses	3,706	3,706	3,550
		Total Expenditure	371,085	378,415	377,218

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head</b> Subhe	190 — UNIVERSITY GRANTS COMMITTEE ad			
000	Operational expenses	16,988,115	17,587,367	17,581,142
<b>Head</b> Subhe	194 — WATER SUPPLIES DEPARTMENT			
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	7,564,794	7,659,501	7,658,947
Head Subhe 000 228 700	173 — WORKING FAMILY AND STUDENT FIN ad Operational expenses Student financial assistance General non-recurrent	575,978 4,787,700 191,577	567,931 4,246,721 191,577	479,392 4,210,245 168,271
, 00	Total Expenditure	5,555,255	5,006,229	4,857,908
Head Subhe 988 990 991	184 — TRANSFERS TO FUNDS rad  Payment to the Loan Fund Payment to the Disaster Relief Fund Payment to the Civil Service Pension Reserve Fund Total Expenditure	3,000,000 30,000 100,000 3,130,000	3,000,000 80,000 100,000 3,180,000	3,000,000 80,000 100,000 3,180,000
Grand	total	361,347,460	361,347,460	354,390,428