STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2014-15

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
	21 — CHIEF EXECUTIVE'S OFFICE					
Subhe 000	Operational expenses	99,112	101,192	101,073		
Head Subhe	22 — AGRICULTURE, FISHERIES AND CONSE ad	CRVATION DE	PARTMENT			
000	Operational expenses	1,087,414	1,091,350	1,088,626		
700	General non-recurrent	281,000	284,288	26,361		
600	Works	3,675	3,675	3,402		
603	Plant, vehicles and equipment	3,987	3,987	3,582		
609	Minor irrigation works in the New Territories (block vote)	1,640	1,640	823		
610	Minor recreational facilities and roadworks in country parks (block vote)	9,791	9,791	9,712		
661	Minor plant, vehicles and equipment (block vote)	8,271	8,271	7,540		
	Total Expenditure	1,395,778	1,403,002	1,140,046		
Head Subhe 000 661	 ARCHITECTURAL SERVICES DEPARTM ad Operational expenses Minor plant, vehicles and equipment (block vote) Total Expenditure 	1,806,239 462 1,806,701	1,833,031 492 1,833,523	1,831,139 491 1,831,630		
Head Subhe	24 — AUDIT COMMISSION ad					
000	Operational expenses	144,428	148,668	148,645		
	Head 23 — AUXILIARY MEDICAL SERVICE Subhead					
000	Operational expenses	80,590	81,590	81,553		
Head Subhe	82 — BUILDINGS DEPARTMENT ad					
000	Operational expenses	1,141,427	1,129,954	1,107,238		
227	Payment for Land Registry/Companies Registry Trading Fund services	34,174	36,674	35,137		
661	Minor plant, vehicles and equipment (block vote)	300	300	293		
	Total Expenditure	1,175,901	1,166,928	1,142,668		

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
	26 — CENSUS AND STATISTICS DEPARTMENT					
Subhe	ad					
000	Operational expenses	615,131	612,805	606,166		
Subhe	27 — CIVIL AID SERVICE ad					
000	Operational expenses	94,295	96,989	96,973		
661	Minor plant, vehicles and equipment (block vote)	1,392	1,392	1,392		
	Total Expenditure	95,687	98,381	98,365		
Head Subhe 000		854,503	869,990	960 127		
170	Operational expenses Airport insurance	,	-	869,127		
170	•	7,595 862,098	7,595	6,487		
	Total Expenditure	802,098	877,585	875,614		
Head Subhe	33 — CIVIL ENGINEERING AND DEVELOPMEN ad	NT DEPARTM	IENT			
000	Operational expenses	2,113,243	2,173,829	2,165,917		
700	General non-recurrent	80	80	36		
603	Plant, vehicles and equipment	3,375	4,328	4,327		
661	Minor plant, vehicles and equipment (block vote)	3,708	5,449	5,448		
	Total Expenditure	2,120,406	2,183,686	2,175,728		
	Head 30 — CORRECTIONAL SERVICES DEPARTMENT Subhead					
000	Operational expenses	3,185,672	3,305,901	3,304,639		
118	Provisions for institutions	101,001	89,001	89,001		
193	Earnings scheme for persons in custody	39,325	38,325	37,973		
603	Plant, vehicles and equipment	10,605	10,605	4,700		
661	Minor plant, vehicles and equipment (block vote)	30,307	40,307	28,918		
	Total Expenditure	3,366,910	3,484,139	3,465,231		

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
	31 — CUSTOMS AND EXCISE DEPARTMENT					
Subhe		2,951,276	3,074,547	3,058,500		
103	Operational expenses Rewards and special services	2,931,270	12,008	3,038,500 11,773		
292	Seizure management	49,000	37,992	36,313		
603	Plant, vehicles and equipment	21,325	21,325	18,321		
661	Minor plant, vehicles and equipment (block vote)	23,986	23,986	17,614		
001	Total Expenditure	3,056,587	3,169,858	3,142,521		
Head	37 — DEPARTMENT OF HEALTH					
Subhe	ad					
000	Operational expenses	5,955,618	5,955,618	5,906,307		
003	Recoverable salaries and allowances 965,000 (General)	-	-	963,780		
	Deduct reimbursements (965,000)	-	-	(963,780)		
700	General non-recurrent	175	175	72		
603	Plant, vehicles and equipment	61,685	61,685	29,081		
661	Minor plant, vehicles and equipment (block vote)	70,605	70,605	40,440		
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	1,218	1,218	581		
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	3,877	3,877	3,849		
	Total Expenditure	6,093,178	6,093,178	5,980,330		
Head Subhe	92 — DEPARTMENT OF JUSTICE					
	Operational expenses	1,412,028	1,412,028	1,251,575		
234	Court costs	379,800	379,800	230,815		
700	General non-recurrent	3,370	3,370	335		
	Total Expenditure	1,795,198	1,795,198	1,482,725		
Head 39 — DRAINAGE SERVICES DEPARTMENT						
Subhe						
000	Operational expenses	2,159,270	2,169,170	2,126,238		
603	Plant, vehicles and equipment	3,110	3,110	3,037		
661	Minor plant, vehicles and equipment (block vote)	19,767	19,767	19,594		
	Total Expenditure	2,182,147	2,192,047	2,148,869		

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2014-15 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
Head	42 — ELECTRICAL AND MECHANICAL SERV	ICES DEPART	MENT			
Subhe	ad					
000	Operational expenses	424,503	434,153	426,236		
603	Plant, vehicles and equipment	4,100	4,100	4,060		
661	Minor plant, vehicles and equipment (block vote)	84,300	84,300	78,973		
	Total Expenditure	512,903	522,553	509,269		
heaH	44 — ENVIRONMENTAL PROTECTION DEPAR	TMENT				
Subhe						
000	Operational expenses	1,598,075	1,558,098	1,498,875		
297	Fees for operation of waste facilities	1,623,630	1,623,630	1,450,271		
700	General non-recurrent	3,612,960	3,612,960	3,177,994		
603	Plant, vehicles and equipment	2,250	7,371	5,091		
661	Minor plant, vehicles and equipment (block vote)	11,459	17,879	17,733		
	Total Expenditure	6,848,374	6,819,938	6,149,964		
Head	45 — FIRE SERVICES DEPARTMENT					
Subhe	ad					
000	Operational expenses	4,655,371	4,840,570	4,840,133		
603	Plant, vehicles and equipment	196,414	196,414	40,436		
661	Minor plant, vehicles and equipment (block vote)	30,621	30,621	23,661		
690	Town ambulances (block vote)	124,837	124,837	64,717		
	Total Expenditure	5,007,243	5,192,442	4,968,947		
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT Subhead						
000	Operational expenses	5,574,045	5,678,686	5,677,201		
700	General non-recurrent	48,000	48,000	27,715		
603	Plant, vehicles and equipment	7,350	40,000 11,700	10,267		
661	Minor plant, vehicles and equipment (block vote)	37,827	47,801	47,330		
~~+	Total Expenditure	5,667,222	5,786,187	5,762,513		
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Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

001	Salaries		78,775	78,400	76,352
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	136,000	-	-	131,961
	Deduct reimbursements	(136,000)	-	-	(131,961)

		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	46 — GENERAL EXPENSES OF T	THE CIVIL SER	VICE (Continu	ed)	
Subhe	ad				
008	Recoverable salaries and allowances (Hong Kong Monetary Authority)	18,762	-	-	18,655
	Deduct reimbursements	(18,762)	-	-	(18,655)
009	Recoverable salaries and allowances (Land Registry Trading Fund)	206,395	-	-	184,201
	Deduct reimbursements	(206,395)	-	-	(184,201)
081	Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	202,883	-	-	195,925
	Deduct reimbursements	(202,883)	-	-	(195,925)
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,802,000	-	-	1,722,794
	Deduct reimbursements	(1,802,000)	-	-	(1,722,794)
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,529,664	-	-	1,421,762
	Deduct reimbursements	(1,529,664)	-	-	(1,421,762)
084	Recoverable salaries and allowances (Legal Aid Services Council)	2,381	-	-	2,381
	Deduct reimbursements	(2,381)	-	-	(2,381)
010	Recruiting expenses		900	900	849
011	Civil service examinations		9,799	9,799	9,781
013	Personal allowances		726,510	726,510	658,288
014	Home purchase allowance		816,000	816,000	791,368
020	Payments to estates of deceased office	ers	17,600	17,600	17,600
022	Passages		162,300	162,300	152,975
023	Quartering		7,203	7,203	7,088
024	Staff relief and welfare		7,074	7,074	6,356
025	Long and Meritorious Service Travel	Award Scheme	116,668	116,668	113,416
028	Legal assistance		1,500	1,500	232
032	Accommodation allowance		15,200	15,200	13,196
033	Home financing allowance		353,000	353,000	345,730
037	Pensioners' welfare fund		1,100	1,100	947
038	Private tenancy allowance		182,000	182,000	165,901

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued) Subhead 309 Rent allowance 800 800 326 040 Non-accountable cash allowance 672,000 672,000 621,955 041 Mandatory Provident Fund contribution 2,57 2,57 237 042 Civil Service Provident Fund contribution 1,759 1,820 1,752 Total Expenditure 3,170,445 3,170,445 3,170,131 2,984,349 Head 166 — GOVERNMENT FLVING SERVICE Subhead 000 Operational expenses 227,890 227,227 226,967 000 Neurance of aircraft 700 593 584 603 Plant, vehicles and equipment 7,500 7,500 193 631 Aircraft components, component overhaul and safety equipment (block vote) 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,908 603 Plant, vehicles and equipment 66,454 66,454 31,838 661 Minor plant, vehicles and equipment (block vote)		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
039 Rent allowance 800 800 326 040 Non-accountable cash allowance $672,000$ $672,000$ $621,955$ 041 Mandatory Provident Fund contribution 257 257 237 042 Civil Service Provident Fund contribution $1,759$ $1,820$ $1,752$ Total Expenditure $3,170,445$ $3,170,131$ $2,984,349$ Head 166 — GOVERNMENT FLYING SERVICE Subhead 000 Operational expenses $227,890$ $227,227$ $226,967$ 001 Insurance of aircraft 700 593 584 603 Plant, vehicles and equipment $7,500$ $7,500$ 193 631 Aircraft components, component overhaul and safty equipment (block vote) $367,280$ $367,280$ $359,686$ Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses $354,911$ $362,957$ $362,908$ 603 Plant, vehicles and equipment $66,454$ $66,454$ $31,838$ 611 Min	Head	46 — GENERAL EXPENSES OF THE CIVIL SER	VICE (Continu	ued)	
040 Non-accountable cash allowance 672,000 672,000 621,955 041 Mandatory Provident Fund contribution 257 257 237 042 Civil Service Provident Fund contribution 1,759 1,820 1,752 Total Expenditure 3,170,445 3,170,131 2,984,349 Head 166 — GOVERNMENT FLYING SERVICE Subhead 000 Operational expenses 227,890 227,227 226,967 0200 Insurance of aircraft 700 593 584 603 Plant, vehicles and equipment 7,500 7,500 193 631 Aircraft components, component overhaul and safty equipment (block vote) 367,280 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,957 000 Operational expenses 354,911 362,957 362,958 032 Plant, vehicles and equipment 66,454 66,454 31,838 661 Minor plant, vehicles and equipment					
041 Mandatory Provident Fund contribution 257 257 237 042 Civil Service Provident Fund contribution 1,759 1,820 1,752 Total Expenditure 3,170,445 3,170,131 2,984,349 Head 166 — GOVERNMENT FLYING SERVICE Subhead 000 Operational expenses 227,890 227,227 226,967 200 Insurance of aircraft 700 593 584 603 Plant, vehicles and equipment 7,500 7,500 193 631 Aircraft components, component overhaul and safety equipment (block vote) 131,960 131,942 afety equipment (block vote) 367,280 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,908 603 Plant, vehicles and equipment 66,454 66,454 31,838 661 Minor plant, vehicles and equipment (block vote) 14,394 14,079 408,825 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT					
042 Civil Service Provident Fund contribution 1,759 1,820 1,752 Total Expenditure $\overline{3,170,445}$ $\overline{3,170,131}$ $\overline{2,984,349}$ Head 166 — GOVERNMENT FLYING SERVICE Subhead 000 Operational expenses $227,227$ $226,967$ 200 Insurance of aircraft 700 593 584 603 Plant, vehicles and equipment $7,500$ $7,500$ 193 631 Aircraft components, component overhaul and safety equipment (block vote) $\overline{367,280}$ $\overline{367,280}$ $\overline{359,686}$ Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses $354,911$ $362,957$ $362,908$ 603 Plant, vehicles and equipment $66,454$ $66,454$ $31,838$ 661 Minor plant, vehicles and equipment (block vote) $14,394$ $14,079$ $144,079$ Total Expenditure $435,759$ $443,805$ $408,825$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead O 000 Operational expenses $390,114$ 372				672,000	
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Subhead 000 Operational expenses 227,890 227,227 226,967 200 Insurance of aircraft 700 593 584 603 Plant, vehicles and equipment 7,500 7,500 193 631 Aircraft components, component overhaul and safety equipment (block vote) 131,190 131,942 Total Expenditure 367,280 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,908 603 Plant, vehicles and equipment 66,454 66,454 31,838 611 Minor plant, vehicles and equipment (block vote) 14,394 14,394 14,079 Total Expenditure 435,759 443,805 408,825 408,825 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead 000 Operational expenses 390,114 372,536 372,476 003 Recoverable salaries and allowances 11,900 - - 11,220 (General) .		Total Expenditure	3,170,445	3,170,131	2,984,349
000 Operational expenses 227,890 227,227 226,967 200 Insurance of aircraft 700 593 584 603 Plant, vehicles and equipment 7,500 7,500 193 631 Aircraft components, component overhaul and safety equipment (block vote) 131,190 131,960 131,942 safety equipment (block vote) 367,280 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,908 603 Plant, vehicles and equipment 66,454 66,454 31,838 611 Minor plant, vehicles and equipment (block vote) 14,394 14,394 14,079 Total Expenditure 435,759 443,805 408,825 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead 000 Operational expenses 390,114 372,536 372,476 003 Recoverable salaries and allowances 11,900 - - (11,220) (General) Deduct reimbursements (11,900) - - (11,220) <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
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603 Plant, vehicles and equipment 7,500 7,500 193 631 Aircraft components, component overhaul and safety equipment (block vote) 131,190 131,960 131,942 7 total Expenditure 367,280 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,908 603 Plant, vehicles and equipment 66,454 66,454 31,838 661 Minor plant, vehicles and equipment (block vote) 14,394 14,394 14,079 Total Expenditure 435,759 443,805 408,825 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead 000 Operational expenses 390,114 372,536 372,476 003 Recoverable salaries and allowances 11,900 - 11,220 (General) $Deduct$ reimbursements (11,900) - - (11,220) 224 Motor Insurers' Bureau — government contribution 81 82 81 225 Traffic Accident Victims Assistance Scheme — 874 853 levies <			· · · · · · · · · · · · · · · · · · ·		
631 Aircraft components, component overhaul and safety equipment (block vote) 131,190 131,960 131,942 rotal Expenditure 367,280 367,280 359,686 Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses 354,911 362,957 362,908 603 Plant, vehicles and equipment 66,454 66,454 31,838 661 Minor plant, vehicles and equipment (block vote) 14,394 14,394 14,079 Total Expenditure 435,759 443,805 408,825 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead 000 Operational expenses 390,114 372,536 372,476 003 Recoverable salaries and allowances 11,900 - 11,220 (General) $Deduct$ reimbursements (11,900) - (11,220) 224 Motor Insurers' Bureau — government contribution 81 82 81 225 Traffic Accident Victims Assistance Scheme — 874 874 853 levies 10 10 - - 226 Allocated stores: loca					
safety equipment (block vote) Total Expenditure $367,280$ $367,280$ $359,686$ Head 48 — GOVERNMENT LABORATORY Subhead 000 Operational expenses $354,911$ $362,957$ $362,908$ 603 Plant, vehicles and equipment $66,454$ $66,454$ $31,838$ 661 Minor plant, vehicles and equipment (block vote) $14,394$ $14,394$ $14,079$ Total Expenditure $435,759$ $443,805$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENT Subhead 000 Operational expenses $390,114$ $372,536$ $372,476$ 000 Operational expenses $390,114$ $372,536$ $372,476$ 000 Operational expenses $390,114$ $372,536$ $372,476$ 003 Recoverable salaries and allowances $11,900$ $ (11,220)$ $Deduct$ reimbursements $(11,900)$ $ (11,220)$ 281 82 81 822 81 225 Traffic Accident Victims Assistance Scheme — 874 874					
Head 48 — GOVERNMENT LABORATORYSubhead000Operational expenses $354,911$ $362,957$ $362,908$ 603Plant, vehicles and equipment $66,454$ $66,454$ $31,838$ 661Minor plant, vehicles and equipment (block vote) $14,394$ $14,079$ Total Expenditure $435,759$ $443,805$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENTSubhead000Operational expenses $390,114$ $372,536$ $372,476$ 003Recoverable salaries and allowances $11,900$ - $11,220$ (General) 000 $(11,220)$ 224Motor Insurers' Bureau — government contribution 81 82 81 225Traffic Accident Victims Assistance Scheme — 874 874 853 1evies1010-226Allocated stores: local landing charges1010-226Allocated stores: local landing charges1010-226Allocated stores: local landing charges1010-237Unallocated stores: local landing charges1010-248Minor plant, vehicles and equipment $6,399$ $8,532$ $7,970$ 259General purpose vehicles (block vote) $138,000$ $146,716$ $146,716$	631		131,190	131,960	131,942
Subhead000Operational expenses $354,911$ $362,957$ $362,908$ 603Plant, vehicles and equipment $66,454$ $66,454$ $31,838$ 661Minor plant, vehicles and equipment (block vote) $14,394$ $14,079$ Total Expenditure $435,759$ $443,805$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENTSubhead $390,114$ $372,536$ $372,476$ 000Operational expenses $390,114$ $372,536$ $372,476$ 003Recoverable salaries and allowances $11,900$ - $11,220$ (General) $Deduct$ reimbursements $(11,900)$ - $(11,220)$ 224Motor Insurers' Bureau — government contribution 81 82 81 225Traffic Accident Victims Assistance Scheme — 874 874 853 226Allocated stores: local landing charges 10 10 -26Allocated stores: suspense account adjustment 1 1 $-$ 603Plant, vehicles and equipment $6,399$ $8,532$ $7,970$ 661Minor plant, vehicles and equipment $138,000$ $146,716$ $146,716$		Total Expenditure	367,280	367,280	359,686
603Plant, vehicles and equipment $66,454$ $66,454$ $31,838$ 661Minor plant, vehicles and equipment (block vote) $14,394$ $14,394$ $14,079$ Total Expenditure $435,759$ $443,805$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENTSubhead 000 Operational expenses $390,114$ $372,536$ $372,476$ 003Recoverable salaries and allowances $11,900$ $11,220$ (General) $Deduct$ reimbursements $(11,900)$ $(11,220)$ 224Motor Insurers' Bureau — government contribution 81 82 81 225Traffic Accident Victims Assistance Scheme — 874 874 853 levies1010-26Allocated stores: local landing charges1010-261Minor plant, vehicles and equipment $6,399$ $8,532$ $7,970$ 661Minor plant, vehicles and equipment (block vote) $1,700$ $8,428$ $8,428$ 691General purpose vehicles (block vote) $138,000$ $146,716$ $146,716$					
661Minor plant, vehicles and equipment (block vote) $14,394$ $14,394$ $14,394$ $14,394$ Total Expenditure $435,759$ $443,805$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENTSubhead 000 Operational expenses $390,114$ $372,536$ $372,476$ 003Recoverable salaries and allowances $11,900$ -11,220(General) $Deduct$ reimbursements $(11,900)$ -(11,220)224Motor Insurers' Bureau — government contribution 81 82 81 225Traffic Accident Victims Assistance Scheme — 874 874 853 levies1010-226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment $6,399$ $8,532$ $7,970$ 661Minor plant, vehicles and equipment (block vote) $1,700$ $8,428$ $8,428$ 691General purpose vehicles (block vote) $138,000$ $146,716$ $146,716$	000	Operational expenses	354,911	362,957	362,908
Total Expenditure $435,759$ $443,805$ $408,825$ Head 59 — GOVERNMENT LOGISTICS DEPARTMENTSubhead 000 Operational expenses $390,114$ $372,536$ $372,476$ 003 Recoverable salaries and allowances $11,900$ $11,220$ (General) $Deduct$ reimbursements $(11,900)$ $(11,220)$ 224 Motor Insurers' Bureau — government contribution 81 82 81 225 Traffic Accident Victims Assistance Scheme — 874 874 853 levies 10 10 - 226 Allocated stores: local landing charges 10 10 - 267 Unallocated stores: suspense account adjustment 1 1 - 603 Plant, vehicles and equipment $6,399$ $8,532$ $7,970$ 61 Minor plant, vehicles and equipment (block vote) $1,700$ $8,428$ $8,428$ 691 General purpose vehicles (block vote) $138,000$ $146,716$ $146,716$	603	Plant, vehicles and equipment	66,454	66,454	31,838
Head 59 — GOVERNMENT LOGISTICS DEPARTMENTSubhead000Operational expenses $390,114$ $372,536$ $372,476$ 003Recoverable salaries and allowances $11,900$ $11,220$ (General) $Deduct$ reimbursements $(11,900)$ $(11,220)$ 224Motor Insurers' Bureau — government contribution 81 82 81 225Traffic Accident Victims Assistance Scheme — 874 874 853 levies1010-226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment $6,399$ $8,532$ $7,970$ 661Minor plant, vehicles and equipment (block vote) $1,700$ $8,428$ $8,428$ 691General purpose vehicles (block vote) $138,000$ $146,716$ $146,716$	661	Minor plant, vehicles and equipment (block vote)	14,394	14,394	14,079
SubheadOperational expenses390,114372,536372,476003Recoverable salaries and allowances11,90011,220(General)Deduct reimbursements(11,900)(11,220)224Motor Insurers' Bureau — government contribution818281225Traffic Accident Victims Assistance Scheme — levies874874853226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716		Total Expenditure	435,759	443,805	408,825
003Recoverable salaries and allowances11,90011,220(General)Deduct reimbursements(11,900)(11,220)224Motor Insurers' Bureau — government contribution818281225Traffic Accident Victims Assistance Scheme — levies874874853226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716			T		
(General)Deduct reimbursements(11,900)(11,220)224Motor Insurers' Bureau — government contribution818281225Traffic Accident Victims Assistance Scheme — levies874874853226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716	000	Operational expenses	390,114	372,536	372,476
Deduct reimbursements(11,900)(11,220)224Motor Insurers' Bureau — government contribution818281225Traffic Accident Victims Assistance Scheme — levies874874853226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716	003		-	-	11,220
224Motor Insurers' Bureau — government contribution818281225Traffic Accident Victims Assistance Scheme — levies874874853226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716			-	-	(11,220)
225Traffic Accident Victims Assistance Scheme — levies874874853226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716	224	Motor Insurers' Bureau — government contribution	81	82	
226Allocated stores: local landing charges1010-267Unallocated stores: suspense account adjustment11-603Plant, vehicles and equipment6,3998,532 7,970 661Minor plant, vehicles and equipment (block vote)1,7008,428 8,428 691General purpose vehicles (block vote)138,000146,716146,716	225	Traffic Accident Victims Assistance Scheme —	874	874	853
267Unallocated stores: suspense account adjustment11603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716	226		10	10	-
603Plant, vehicles and equipment6,3998,5327,970661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716		• •			-
661Minor plant, vehicles and equipment (block vote)1,7008,4288,428691General purpose vehicles (block vote)138,000146,716146,716			6,399	8,532	7,970
691 General purpose vehicles (block vote) 138,000 146,716 146,716			1,700	8,428	
	691		138,000	146,716	
		Total Expenditure	537,179	537,179	

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
Head a Subhea	51 — GOVERNMENT PROPERTY AGENCY					
000	Operational expenses	1,856,245	1,856,245	1,854,837		
661	Minor plant, vehicles and equipment (block vote)	16,961	16,961	16,380		
	Total Expenditure	1,873,206	1,873,206	1,871,217		
	Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU Subhead					
000	Operational expenses	521,385	522,510	520,109		
Head I Subhea	152 — GOVERNMENT SECRETARIAT: COMME BUREAU (COMMERCE, INDUSTRY AND ad			LOPMENT		
000	Operational expenses	1,607,198	1,623,364	1,614,901		
700	General non-recurrent	37,762	37,762	16,384		
	Total Expenditure	1,644,960	1,661,126	1,631,285		
Head : Subhe: 000 700	55 — GOVERNMENT SECRETARIAT: COMME BUREAU (COMMUNICATIONS AND TEC) ad Operational expenses General non-recurrent			LOPMENT 119,743 175,566		
700		· ·		· · · · · · · · · · · · · · · · · · ·		
	Total Expenditure	314,910	314,910	295,309		
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU Subhead						
000	Operational expenses	568,992	568,992	568,310		
700	General non-recurrent	13,300	13,300	5,734		
85D	Office of the Privacy Commissioner for Personal Data	380	380	365		
85F	Equal Opportunities Commission	240	240	231		
	Total Expenditure	582,912	582,912	574,640		

			HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head		GOVERNMENT SECRETAR LANDS BRANCH)	IAT: DEVEL	OPMENT BUF	REAU (PLANN	ING AND	
Subhe	ad						
000	Operat	ional expenses		175,249	175,249	174,062	
700	Genera	l non-recurrent		316,800	316,800	300,000	
	Total E	Expenditure		492,049	492,049	474,062	
	Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)						
Subhe		ional expenses		354,611	340,764	325,972	
700	-	l non-recurrent		93,414	93,414	89,628	
700		Expenditure		448,025	434,178	415,600	
		I · · · · · ·					
Head	156 —	GOVERNMENT SECRETAR	IAT: EDUCA	TION BUREA	U		
Subhe	ad						
000	Operat	ional expenses		46,452,403	47,124,679	47,064,315	
003	Recove (Gener	erable salaries and allowances al)	9,938	-	-	9,937	
	Deduci	reimbursements	(9,938)	-	-	(9,937)	
700	Genera	l non-recurrent		216,034	1,218,534	197,680	
661	Minor	plant, vehicles and equipment (b	lock vote)	5,220	6,170	6,010	
871	Vocati	onal Training Council		7,918	9,582	9,582	
873	Codes	of Aid for existing schools		405	405	405	
898		of Aid for existing schools — fu nent (block vote)	rniture and	1,801	1,801	535	
900		of Aid for existing schools — ma and minor improvement (block		648,958	658,958	658,915	
950	Hong H Author	Kong Examinations and Assessmity	ent	4,187	5,848	5,848	
976		onal Training Council (block vot	e)	32,538	32,538	32,538	
	Total E	Expenditure		47,369,464	49,058,515	47,975,828	
Subhe	Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU Subhead						
000	Operat	ional expenses		75,408	76,008	73,287	

000	Operational expenses	75,408	76,008	73,287
700	General non-recurrent	5,000	5,000	4,960
	Total Expenditure	80,408	81,008	78,247

Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH) Subhead Subhead 000 Operational expenses 228,407 228,407 228,407 218,409 700 General non-recurrent 84,488 84,488 21,000 Total Expenditure 312,895 312,895 239,409 Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH) Subhead 000 Operational expenses 152,342 156,382 154,621 281 Air passenger departure tax administration fees 55,000 57,500 57,143 700 General non-recurrent 1,675,900 1,773,900 1,760,039 Total Expenditure 1.883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 0perational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 </th <th>Head</th> <th>149 COVEDNMENT SECDETADIAT. EINAN</th> <th>Original Estimate HK\$'000</th> <th>Amended Estimate HK\$'000</th> <th>Actual HK\$'000</th>	Head	149 COVEDNMENT SECDETADIAT. EINAN	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000		
Subhead 228,407 228,407 228,407 218,409 700 General non-recurrent 84,488 84,488 21,000 Total Expenditure 312,895 312,895 239,409 Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH) Subhead 000 Operational expenses 152,342 156,382 154,621 281 Air passenger departure tax administration fees 55,000 57,500 57,143 700 General non-recurrent 1,675,900 1,773,900 1,760,039 Total Expenditure 1.883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 Operational expenses 76,150 73,860 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 93,970 SCC Prince P	неаа			ES AND THE	IKEASUKI		
700 General non-recurrent Total Expenditure 84,488 84,488 21,000 312,895 312,895 312,895 239,409 Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH) Subhead 000 Operational expenses 152,342 156,382 154,621 281 Air passenger departure tax administration fees 55,000 57,500 57,143 700 General non-recurrent 1,675,900 1,773,900 1,760,039 Total Expenditure 1,883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 135,000 93,970 85C Prince Philip Dental Hospital 5,925 5,925 5,925 899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote) 766,	Subhe	•					
Total Expenditure 312,895 312,895 239,409 Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH) Subhead 000 Operational expenses 152,342 156,382 154,621 281 Air passenger departure tax administration fees 55,000 57,500 57,143 700 General non-recurrent 1,675,900 1,773,900 1,760,039 Total Expenditure 1,883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 135,000 93,970 Subhead 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 135,000 93,970 85C Prince	000	Operational expenses	228,407	228,407	218,409		
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)Subhead000Operational expenses $152,342$ $156,382$ $154,621$ 281Air passenger departure tax administration fees $55,000$ $57,500$ $57,143$ 700General non-recurrent $1,675,900$ $1,773,900$ $1,760,039$ Total Expenditure $1.883,242$ $1,987,782$ $1,971,803$ Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead000Operational expenses $76,150$ $76,150$ $73,860$ Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)Subhead000Operational expenses $47,594,038$ $49,341,978$ $49,340,458$ 700General non-recurrent $135,000$ $135,000$ $93,970$ 85CPrince Philip Dental Hospital $5,925$ $5,925$ $5,925$ 899Prince Philip Dental Hospital $5,925$ $5,925$ $5,925$ 899Prince Philip Dental Hospital $5,925$ $5,925$ $5,925$ 899Prince Philip Dental Hospital $5,925$ $5,925$ $5,925$ 979Hospital Authority — equipment and information $766,200$ $773,294$ $757,494$ 875Hospital Authority — equipment and information $766,200$ $773,294$ $757,494$	700	General non-recurrent	84,488	84,488	21,000		
BUREAU (THE TREASURY BRANCH) Subhead 000 Operational expenses 152,342 156,382 154,621 281 Air passenger departure tax administration fees 55,000 57,500 57,143 700 General non-recurrent 1,675,900 1,773,900 1,760,039 Total Expenditure 1,883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 135,000 93,970 Stop Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote) 6,685 6,685 6,531 979 Hospital Authority — equipment and information 766,200 773,294 757,494 757,494		Total Expenditure	312,895	312,895	239,409		
281 Air passenger departure tax administration fees 55,000 57,500 57,143 700 General non-recurrent 1,675,900 1,773,900 1,760,039 Total Expenditure 1,883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 135,000 93,970 85C Prince Philip Dental Hospital 5,925 5,925 5,925 899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote) 6,685 6,685 6,531 979 Hospital Authority — equipment and information systems (block vote) 766,200 773,294 757,494		BUREAU (THE TREASURY BRANCH)					
700 General non-recurrent Total Expenditure 1,675,900 1,773,900 1,760,039 1,883,242 1,987,782 1,971,803 Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead 000 Operational expenses 76,150 76,150 73,860 Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) Subhead 000 Operational expenses 47,594,038 49,341,978 49,340,458 000 Operational expenses 47,594,038 49,341,978 49,340,458 000 Operational expenses 47,594,038 49,341,978 49,340,458 700 General non-recurrent 135,000 135,000 93,970 85C Prince Philip Dental Hospital 5,925 5,925 5,925 899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote) 6,685 6,685 6,531 979 Hospital Authority — equipment and information systems (block vote) 766,200 773,294 757,494	000	Operational expenses	152,342	156,382	154,621		
Total Expenditure1,883,2421,987,7821,971,803Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH) Subhead000 Operational expenses76,15073,860Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)BRANCH)135,000135,000Subhead000 Operational expenses47,594,03849,341,97849,340,458700 General non-recurrent135,000135,00093,97085C Prince Philip Dental Hospital5,9255,9255,925899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,6856,531979 Hospital Authority — equipment and information systems (block vote)766,200773,294757,494	281	Air passenger departure tax administration fees	55,000	57,500	57,143		
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)Subhead000Operational expenses76,15073,860Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)Subhead000Operational expenses47,594,03849,341,97849,340,458000Operational expenses47,594,03849,341,97849,340,458700General non-recurrent135,000135,00093,97085CPrince Philip Dental Hospital5,9255,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,6856,531979Hospital Authority — equipment and information systems (block vote)766,200773,294757,494	700	General non-recurrent	1,675,900	1,773,900	1,760,039		
SubheadOperational expenses76,15076,15073,860Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)Subhead000Operational expenses47,594,03849,341,97849,340,458700General non-recurrent135,000135,00093,97085CPrince Philip Dental Hospital5,9255,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,6856,531979Hospital Authority — equipment and information systems (block vote)766,200773,294757,494		Total Expenditure	1,883,242	1,987,782	1,971,803		
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)Subhead000Operational expenses47,594,03849,341,97849,340,458700General non-recurrent135,000135,00093,97085CPrince Philip Dental Hospital5,9255,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,6856,531979Hospital Authority — equipment and information systems (block vote)766,200773,294757,494			ND HEALTH	BUREAU (FOC	DD BRANCH)		
BRANCH)Subhead000Operational expenses000Operational expenses700General non-recurrent135,000135,00093,97085CPrince Philip Dental Hospital5,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)979Hospital Authority — equipment and information systems (block vote)766,200979Hospital Authority — equipment and information systems (block vote)773,294	000	Operational expenses	76,150	76,150	73,860		
000Operational expenses47,594,03849,341,97849,340,458700General non-recurrent135,000135,00093,97085CPrince Philip Dental Hospital5,9255,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,6856,531979Hospital Authority — equipment and information systems (block vote)766,200773,294757,494							
700General non-recurrent135,000135,00093,97085CPrince Philip Dental Hospital5,9255,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,6856,531979Hospital Authority — equipment and information systems (block vote)766,200773,294757,494							
85CPrince Philip Dental Hospital5,9255,925899Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)6,6856,685979Hospital Authority — equipment and information systems (block vote)766,200773,294757,494		* *					
 899 Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote) 979 Hospital Authority — equipment and information systems (block vote) 766,200 773,294 757,494 				· · · · · ·			
 vehicles, equipment, maintenance, and improvement (block vote) 979 Hospital Authority — equipment and information systems (block vote) 766,200 773,294 757,494 		1 1	· · · · · · · · · · · · · · · · · · ·	· · · · · ·	,		
systems (block vote)	899	vehicles, equipment, maintenance, and improvement	6,685	6,685	6,531		
Total Expenditure 48,507,848 50,262,882 50,204,378	979		766,200	773,294	757,494		
		Total Expenditure	48,507,848	50,262,882	50,204,378		

		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
	53 — GOVERNMENT SECRETARIA	AT: HOME A	FFAIRS BURE	AU	
Subhe					
000	Operational expenses	11.005	1,507,103	1,538,703	1,531,426
003	Recoverable salaries and allowances (General)	11,906	-	-	11,905
	Deduct reimbursements	(11,906)	-	-	(11,905)
700	General non-recurrent		13,921	13,921	8,670
865	Hong Kong Arts Development Council		818	818	456
942	Hong Kong Academy for Performing An	ts	7,936	7,936	4,896
973	Hong Kong Academy for Performing An plant, vehicles and equipment (block vot		16,546	16,546	16,546
	Total Expenditure	-	1,546,324	1,577,924	1,561,994
Subhe 000 700 603 661	COMMISSION ead Operational expenses General non-recurrent Plant, vehicles and equipment Minor plant, vehicles and equipment (bl Total Expenditure	ock vote)	534,263 46,000 1,500 5,400 587,163	538,002 46,000 5,235 7,130 596,367	537,959 43,884 5,219 7,130 594,192
Head Subhe 000 700 864	141 — GOVERNMENT SECRETAR ad Operational expenses General non-recurrent Shine Skills Centres (block vote) Total Expenditure	AT: LABOU	R AND WELFA 677,475 69,502 6,750 753,727	ARE BUREAU 688,298 69,502 6,750 764,550	678,509 56,277 6,750 741,536
Head Subhe	47 — GOVERNMENT SECRETARIA INFORMATION OFFICER	AT: OFFICE (OF THE GOVI	ERNMENT CH	IIEF
000	Operational expenses		658,679	677,435	677,435
700	General non-recurrent		31,548	31,548	17,365
	Total Expenditure	-	690,227	708,983	694,800
		=			

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	142 — GOVERNMENT SECRETARIAT: OFFIC: ADMINISTRATION AND THE FINANCIA			RY FOR
Subhe		AL SECRETAK	1	
000	Operational expenses	822,391	822,311	791,120
700	General non-recurrent	9,567	9,567	2,073
661	Minor plant, vehicles and equipment (block vote)	1,874	1,874	1,874
	Total Expenditure	833,832	833,752	795,067
Head Subhe	96 — GOVERNMENT SECRETARIAT: OVERSI	EAS ECONOMI	C AND TRAD	E OFFICES
000	Operational expenses	333,479	327,808	325,521
661	Minor plant, vehicles and equipment (block vote)	-	671	498
001	Total Expenditure	333,479	328,479	326,019
	1			
Head Subhe	151 — GOVERNMENT SECRETARIAT: SECUR ad	ITY BUREAU		
000	Operational expenses	325,154	325,154	303,039
Subhe				
000	Operational expenses	181,658	188,663	188,637
700	General non-recurrent	18,478	18,478	6,456
	Total Expenditure	200,136	207,141	195,093
Head Subhe	60 — HIGHWAYS DEPARTMENT ad			
000	Operational expenses	2,326,211	2,378,424	2,378,048
272	Electricity for public lighting	219,580	229,480	229,479
700	General non-recurrent	2,233	2,233	1,565
661	Minor plant, vehicles and equipment (block vote)	1,790	1,790	1,505
	Total Expenditure	2,549,814	2,611,927	2,610,597
Head Subhe	63 — HOME AFFAIRS DEPARTMENT ad			
000	Operational expenses	2,133,845	2,175,828	2,158,754
700	General non-recurrent	12,120	21,510	9,947
654	Local public works (block vote)	33,570	33,570	33,315
661	Minor plant, vehicles and equipment (block vote)	3,995	3,995	3,837
	Total Expenditure	2,183,530	2,234,903	2,205,853

	HK\$'000	Original Estimate) HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
	168 — HONG KONG OBSERVATORY			
Subhe		050 501	0.67.045	
000	Operational expenses	259,781	267,345	267,278
Head Subhe	122 — HONG KONG POLICE FORCE ad			
000	Operational expenses	15,196,502	16,343,125	16,306,945
103	Rewards and special services	80,000	87,200	85,501
207	Expenses of witnesses, prisoners and deportees	5,000	5,000	3,816
603	Plant, vehicles and equipment	101,861	101,861	20,413
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,137	1,137	1,123
624	Repairs and improvements to land boundary fences	1,275	1,275	-
661	Minor plant, vehicles and equipment (block vote)	64,518	64,518	64,513
695	Police specialised vehicles (block vote)	64,895	64,895	64,895
	Total Expenditure	15,515,188	16,669,011	16,547,206
Subhe		261.054	250 554	250 541
000	Operational expenses Recoverable salaries and allowances 4,131,589	261,054	250,554	250,541
003	(General)		-	4,021,574
	Deduct reimbursements (4,131,589		-	(4,021,574)
700	General non-recurrent	-	1,063,000	1,062,125
	Total Expenditure	261,054	1,313,554	1,312,666
Head Subhe	70 — IMMIGRATION DEPARTMENT ad			
000	Operational expenses	3,675,262	3,819,692	3,819,240
202	Repatriation expenses	8,272	5,300	5,249
603	Plant, vehicles and equipment	5,940	5,940	-
661	Minor plant, vehicles and equipment (block vote)	4,577	4,577	4,456
	Total Expenditure	3,694,051	3,835,509	3,828,945

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
	72 — INDEPENDENT COMMISSION AGAINST	CORRUPTION	I	
Subhe				
000	Operational expenses	921,627	952,974	946,404
103	Rewards and special services	15,000	15,000	14,600
203	Expenses of witnesses, suspects and detainees	500	500	178
	Total Expenditure	937,127	968,474	961,182
Head Subhe	121 — INDEPENDENT POLICE COMPLAINTS (COUNCIL		
000	Operational expenses	54,425	56,848	56,848
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	1,563	1,563	424
	Total Expenditure	55,988	58,411	57,272
Head Subhea	74 — INFORMATION SERVICES DEPARTMEN ad	Т		
000	Operational expenses	408,758	408,758	408,698
Head Subhe	76 — INLAND REVENUE DEPARTMENT ad			
000	Operational expenses	1,343,798	1,387,798	1,382,930
189	Interest on tax reserve certificates	43,000	33,000	31,316
209	Special legal expenses	2,705	2,705	1,502
	Total Expenditure	1,389,503	1,423,503	1,415,748
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT Subhead				
000	Operational expenses	133,516	133,516	131,634
Subhe				
000	Operational expenses	114,967	115,999	115,948

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	174 — JOINT SECRETARIAT FOR THE ADVISO			VICE AND
Subhe	JUDICIAL SALARIES AND CONDITIONS ad	OF SERVICE		
000	Operational expenses	29,704	31,538	31,538
	80 — JUDICIARY			
Subhe		1 2 4 5 4 5 0	1 2 4 4 600	
000	Operational expenses	1,345,470	1,344,600	1,267,937
206	Expenses of witnesses and jurors	8,612	8,612	7,561
700	General non-recurrent	494	494	49
603	Plant, vehicles and equipment	300	300	226
661	Minor plant, vehicles and equipment (block vote)	1,766	2,636	1,712
	Total Expenditure	1,356,642	1,356,642	1,277,485
heaH	90 — LABOUR DEPARTMENT			
Subhe				
000	Operational expenses	1,498,078	1,498,078	1,356,524
280	Contribution to the Occupational Safety and Health	6,476	6,476	6,467
	Council	-,	-,	-,
295	Contribution to the Occupational Deafness Compensation Board	2,266	2,266	2,264
700	General non-recurrent	405,592	405,592	395,074
	Total Expenditure	1,912,412	1,912,412	1,760,329
Head Subhe	91 — LANDS DEPARTMENT ad			
000	Operational expenses	2,158,526	2,207,326	2,204,952
003	Recoverable salaries and allowances 28,714 (General)	-	-	27,542
	Deduct reimbursements (28,714)	-	-	(27,542)
221	Clearance of government land — ex-gratia allowances	1,089	289	264
661	Minor plant, vehicles and equipment (block vote)	2,475	5,475	5,234
	Total Expenditure	2,162,090	2,213,090	2,210,450
Head Subhe 000	94 — LEGAL AID DEPARTMENT ad Operational expenses	275,305	282,295	282,075
208	Legal aid costs	557,846	567,046	282,073 567,007
200	Total Expenditure	833,151	849,341	849,082
	Total Experiature	055,151	077,371	07/902

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	112 — LEGISLATIVE COUNCIL COMMISSION			
Subhe	ad			
000	Operational expenses	496,495	514,328	511,993
366	Remuneration and reimbursements for Members of the Legislative Council	208,375	218,375	218,375
700	General non-recurrent	2,541	2,541	548
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	2,625	2,625	1,312
885	Legislative Council Commission	7,655	7,655	2,263
	Total Expenditure	717,691	745,524	734,491
Head Subhe	95 — LEISURE AND CULTURAL SERVICES DE ad	CPARTMENT		
000	Operational expenses	6,778,003	6,912,231	6,911,918
700	General non-recurrent	2,867	2,867	2,867
600	Works	6,309	9,609	9,063
603	Plant, vehicles and equipment	6,715	8,345	8,202
653	Restoration of historic buildings (block vote)	9,900	9,900	9,810
661	Minor plant, vehicles and equipment (block vote)	73,199	73,199	72,181
677	Acquiring and commissioning artworks by local artists	9,050	9,050	7,643
694	Archaeological excavations (block vote)	881	881	817
863	Non-government organisation camps (block vote)	2,383	2,383	2,136
	Total Expenditure	6,889,307	7,028,465	7,024,637
Head Subhe	100 — MARINE DEPARTMENT ad			
000	Operational expenses	1,095,325	1,127,479	1,127,479
700	General non-recurrent	4,100	13,206	13,205
603	Plant, vehicles and equipment	12,928	14,935	14,932
661	Minor plant, vehicles and equipment (block vote)	44,120	48,072	48,072
	Total Expenditure	1,156,473	1,203,692	1,203,688
Head Subhe	106 — MISCELLANEOUS SERVICES ad			
251	Additional commitments	1,173,000	9,192	-
284	Compensation	1,553,000	1,453,471	33,957
789	Additional commitments	9,029,000	11,650	-
821	Contribution to the eighth replenishment of the Asian Development Fund	2,551	2,551	2,522
822	Contribution to the ninth replenishment of the Asian Development Fund	29,983	29,983	29,604

Head 106 — MISCELLANEOUS SERVICES (Continued)Subhead824Contribution to the tenth replenishment of the Asian Development Fund689Additional commitments Total Expenditure11,915,6361,539,24893,832Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION Subhead000Operational expenses43,79042,79041,739Head 114 — OFFICE OF THE OMBUDSMAN Subhead000Operational expenses100100100100100100101102,816102,816107,171102102,816100000101102,816102102,816101107,171101107,171102102,816102147,564149,890149,824700General non-recurrent Total Expenditure1147,654149,890149,824700General non-recurrent Total Expenditure1147,654149,890149,824700General non-recurrent Total Expenditure1147,654149,890149,824701Public and judicial service pension benefits and compensation701Surviving spouses' and children's pensions and widows' and orphans' pensions701Surviving spouses' and children's pensions and widows' and ophans' pensions701Surviving spouses' compensation, ad grants701Ex-gratia pension			Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Asian Development Fund689Additional commitments100,0004.299.Total Expenditure11.915,6361,539,24893,832Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION Subhead000Operational expenses43,79042,79041,739Head 114 — OFFICE OF THE OMBUDSMAN Subhead000Operational expenses102,716107,071107,071700General non-recurrent100100100100100Total Expenditure102,816107,171107,171Head 116 — OFFICIAL RECEIVER'S OFFICE Subhead000Operational expenses147,564149,890149,824700General non-recurrent6060-Total Expenditure147,624149,950149,824700General non-recurrent6060-Total Expenditure147,624149,890149,824701General non-recurrent6060-Total Expenditure147,624149,890149,824701FUNIC and judicial service pension benefits and compensation26,331,66326,328,66325,454,961701Surviving spouses' and children's pensions and widows' and orphans' pensions363,100363,100352,090701Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162702Ex-gratia pensions, awards and allowances and grants150150144 <t< td=""><td></td><td></td><td>ed)</td><td></td><td></td></t<>			ed)		
Total Expenditure $11,915,636$ $1,539,248$ $93,832$ Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION SubheadSubhead000Operational expenses $43,790$ $42,790$ $41,739$ Head 114 — OFFICE OF THE OMBUDSMAN SubheadSubhead 000 Operational expenses $102,716$ $107,071$ $107,071$ 700General non-recurrent Total Expenditure 100 100 100 100 100 Operational expenses $147,564$ $149,890$ $149,824$ 000 Operational expenses $147,564$ $149,950$ $149,824$ 100 General non-recurrent Total Expenditure 60 60 $ 100$ D00Operational expenses $147,564$ $149,950$ $149,824$ 100 General non-recurrent Total Expenditure 60 60 $ 101$ Expenditure $147,624$ $149,950$ $149,824$ 102 PENSIONS $147,624$ $149,950$ $149,824$ 105 Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016 Contract gratuities $363,100$ $363,100$ $352,090$ $352,090$ 017 Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018 Volunteer and defence force pensions, allowances $25,980$ $25,980$ $22,277$ $and grants$ 150 150 144 026 Employ	824	-	28,102	28,102	27,749
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION Subhead000Operational expenses $43,790$ $42,790$ $41,739$ Head 114 — OFFICE OF THE OMBUDSMAN Subhead000Operational expenses $102,716$ $107,071$ $107,071$ 700General non-recurrent 100 100 100 Total Expenditure $102,816$ $107,171$ $107,171$ Head 116 — OFFICIAL RECEIVER'S OFFICE Subhead000Operational expenses $147,564$ $149,890$ $149,824$ 700General non-recurrent 60 60 $-$ Total Expenditure $147,624$ $149,950$ $149,824$ 700General non-recurrent 60 60 $-$ Total Expenditure $147,624$ $149,950$ $149,824$ 700General non-recurrent 60 60 $-$ Total Expenditure $147,624$ $149,950$ $149,824$ Head 120 — PENSIONSSubhead 015 Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016 Contract gratuities $363,100$ $363,100$ $352,090$ $34,826$ 017 Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018 Volunteer and defence force pensions, allowances $25,980$ $25,980$ $22,277$ $and grants$ 150 144 026 Employces' compensation, in	689	Additional commitments	100,000	4,299	
Subhead $43,790$ $42,790$ $41,739$ 1000 Operational expenses $43,790$ $42,790$ $41,739$ 1000 Operational expenses $102,716$ $107,071$ $107,071$ 100 General non-recurrent 100 100 100 101 Total Expenditure $102,816$ $107,171$ $107,171$ $102,816$ $107,171$ $107,171$ $107,171$ $107,171$ 100 General non-recurrent 100 100 100 100 Operational expenses $147,564$ $149,890$ $149,824$ 000 Operational expenses $147,564$ $149,990$ $149,824$ 000 General non-recurrent 60 60 $ Total Expenditure$ $147,624$ $149,950$ $149,824$ 101 Fublic and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016 Contract gratuities $363,100$ $363,100$ $352,090$ 017 Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018 Volunteer and defence force pensions, allowances and grants $25,980$ $25,980$ $22,277$ 021 Ex-gratia pensions, awards and allowances death related payments and expenses 150 150 144 026 Employees' compensation, injury, incapacity and death related payments and expenses $49,360$ $49,360$ $49,360$		Total Expenditure	11,915,636	1,539,248	93,832
Image: Constraint of the constraint o			ARTICLE ADM	IINISTRATIO	N
Subhead000Operational expenses $102,716$ $107,071$ $107,071$ 700General non-recurrent 100 100 100 Total Expenditure $102,816$ $107,171$ $107,171$ Head 116 — OFFICIAL RECEIVER'S OFFICESubhead000Operational expenses $147,564$ $149,890$ $149,824$ 700General non-recurrent 60 60 $-$ Total Expenditure $147,624$ $149,950$ $149,824$ 700General non-recurrent 60 60 $-$ Total Expenditure $147,624$ $149,950$ $149,824$ Head 120 — PENSIONSSubhead 015 Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016Contract gratuities $363,100$ $363,100$ $352,090$ 017Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018Volunteer and defence force pensions, allowances and grants 150 150 144 026Employees' compensation, injury, incapacity and default related payments and expenses $49,360$ $49,360$ $34,826$	000	Operational expenses	43,790	42,790	41,739
700General non-recurrent Total Expenditure100100100Total Expenditure $102,816$ $107,171$ $107,171$ Head 116 — OFFICIAL RECEIVER'S OFFICE Subhead000Operational expenses $147,564$ $149,890$ $149,824$ 700General non-recurrent Total Expenditure 60 60 $-$ Total Expenditure $147,624$ $149,950$ $149,824$ Head 120 — PENSIONS Subhead015Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016Contract gratuities $363,100$ $363,100$ $352,090$ 017Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018Volunteer and defence force pensions, allowances and grants 150 150 144 026Employees' compensation, injury, incapacity and death related payments and expenses $49,360$ $49,360$ $49,360$	Subhe				
Total Expenditure $102,816$ $107,171$ $107,171$ Head 116 — OFFICIAL RECEIVER'S OFFICESubhead000Operational expenses $147,564$ $149,890$ $149,824$ 700General non-recurrent 60 60 -Total Expenditure $147,624$ $149,950$ $149,824$ Head 120 — PENSIONSSubhead015Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016Contract gratuities $363,100$ $363,100$ $352,090$ 017Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018Volunteer and defence force pensions, allowances and grants 150 150 144 026Employees' compensation, injury, incapacity and death related payments and expenses $49,360$ $49,360$ $49,360$					
Head 116 — OFFICIAL RECEIVER'S OFFICESubhead000Operational expenses147,564149,890149,824700General non-recurrent60606060147,624149,950149,824Head 120 — PENSIONSSubhead015Public and judicial service pension benefits and compensation016Contract gratuities016Contract gratuities017Surviving spouses' and children's pensions and widows' and orphans' pensions018Volunteer and defence force pensions, allowances and grants021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36049,36049,360	700	General non-recurrent	100	100	100
Subhead000Operational expenses $147,564$ $149,890$ $149,824$ 700General non-recurrent 60 60 -Total Expenditure $147,624$ $149,950$ $149,824$ Head 120 — PENSIONSSubhead015Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016Contract gratuities $363,100$ $363,100$ $352,090$ 017Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018Volunteer and defence force pensions, allowances and grants 150 150 144 026Employees' compensation, injury, incapacity and death related payments and expenses $49,360$ $49,360$ $34,826$		Total Expenditure	102,816	107,171	107,171
000Operational expenses $147,564$ $149,890$ $149,824$ 700General non-recurrent 60 60 -Total Expenditure $147,624$ $149,950$ $149,824$ Head 120 — PENSIONSSubhead015Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ 016Contract gratuities $363,100$ $363,100$ $352,090$ 017Surviving spouses' and children's pensions and widows' and orphans' pensions $546,847$ $549,847$ $548,162$ 018Volunteer and defence force pensions, allowances and grants 150 150 144 026Employees' compensation, injury, incapacity and death related payments and expenses $49,360$ $49,360$ $34,826$	Head	116 — OFFICIAL RECEIVER'S OFFICE			
700General non-recurrent Total Expenditure 60 $147,624$ 60 $149,950$ $-$ $149,824$ Head 120PENSIONS Subhead015Public and judicial service pension benefits and compensation $26,331,663$ $26,328,663$ $25,454,961$ $26,331,00$ 016Contract gratuities $363,100$ widows' and orphans' pensions $363,100$ $546,847$ $363,100$ $549,847$ $352,090$ $548,162$ 018Volunteer and defence force pensions, allowances and grants $25,980$ 150 $25,980$ $25,980$ $22,277$ 144 021Ex-gratia pensions, awards and allowances death related payments and expenses 150 $49,360$ $49,360$ $49,360$ $34,826$		ad			
Total Expenditure147,624149,950149,824Head 120 — PENSIONSSubhead015Public and judicial service pension benefits and compensation26,331,66326,328,66325,454,961016Contract gratuities363,100363,100352,090017Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826					149,824
Head 120 — PENSIONSSubhead015Public and judicial service pension benefits and compensation26,331,66326,328,66325,454,961016Contract gratuities363,100363,100352,090017Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826	700				
Subhead015Public and judicial service pension benefits and compensation26,331,66326,328,66325,454,961016Contract gratuities363,100363,100352,090017Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826		Total Expenditure	147,624	149,950	149,824
015Public and judicial service pension benefits and compensation26,331,66326,328,66325,454,961016Contract gratuities363,100363,100352,090017Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826					
compensation016Contract gratuities363,100363,100352,090017Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances death related payments and expenses150150144					
017Surviving spouses' and children's pensions and widows' and orphans' pensions546,847549,847548,162018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances death related payments and expenses150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826	015		26,331,663	26,328,663	25,454,961
widows' and orphans' pensions018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826	016	-	363,100	363,100	352,090
018Volunteer and defence force pensions, allowances and grants25,98025,98022,277021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826	017		546,847	549,847	548,162
021Ex-gratia pensions, awards and allowances150150144026Employees' compensation, injury, incapacity and death related payments and expenses49,36049,36034,826	018	Volunteer and defence force pensions, allowances	25,980	25,980	22,277
death related payments and expenses	021	0	150	150	144
Total Expenditure 27,317,100 27,317,100 26,412,460	026	Employees' compensation, injury, incapacity and	49,360	49,360	34,826
		Total Expenditure	27,317,100	27,317,100	26,412,460

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head	118 — PLANNING DEPARTMENT				
Subhe					
000	Operational expenses	592,874	591,884	582,454	
700	General non-recurrent	12,755	12,755	5,977	
603	Plant, vehicles and equipment	2,307	2,307	2,000	
661	Minor plant, vehicles and equipment (block vote)	-	990	990	
	Total Expenditure	607,936	607,936	591,421	
Head Subhe	136 — PUBLIC SERVICE COMMISSION SECRE ad	TARIAT			
000	Operational expenses	20,782	21,460	21,448	
Subhe			505 000		
000	Operational expenses	745,877	737,222	736,938	
700	General non-recurrent	6,900	6,900	3,524	
603	Plant, vehicles and equipment	26,130	26,130	21,047	
661	Minor plant, vehicles and equipment (block vote)	5,570	14,225	14,211	
	Total Expenditure	784,477	784,477	775,720	
Head Subhe	162 — RATING AND VALUATION DEPARTMEN ad	T			
000	Operational expenses	479,332	476,832	475,604	
Subhe					
000	Operational expenses	268,299	268,299	179,971	
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE					
Subhe		19 404	19 404	19.240	
000	Operational expenses	18,404	18,404	18,340	
Head Subhe	170 — SOCIAL WELFARE DEPARTMENT ad				
000	Operational expenses	16,644,036	16,711,845	16,697,818	
003	Recoverable salaries and allowances 3,411 (General)	-	-	3,249	
	Deduct reimbursements (3,411)	-	-	(3,249)	
157	Assistance for patients and their families	144	144	72	

Head 170 — SOCIAL WELFARE DEPARTMENT (Continued) Subhead 76 Criminal and law enforcement injuries compensation 5,780 5,780 5,599 177 Emergency relief 1,000 1,000 525 179 Comprehensive social security assistance scheme 21,626,000 21,526,000 19,547,872 180 Social security allowance scheme 17,443,000 17,443,000 17,443,000 17,443,000 187 Agents' commission and expenses 5,107 5,058 300 General non-recurrent 151,400 2,825,400 2,673,296 661 Minor plant, vehicles and equipment (block vote) 255 475 470 Total Expenditure 55,090,483 58,651,512 56,142,958 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 50,433 520,433 486,108 811,980 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664 1,375,536 166 <th></th> <th>HK\$'000</th> <th>Original Estimate HK\$'000</th> <th>Amended Estimate HK\$'000</th> <th>Actual HK\$'000</th>		HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
176 Criminal and law enforcement injuries compensation 5,780 5,780 5,599 177 Emergency relief 1,000 1,000 525 179 Comprehensive social security assistance scheme 21,626,000 21,626,000 19,547,872 180 Social security allowance scheme 17,443,000 17,443,000 17,179,487 184 Traffic accident victims assistance scheme 32,761 32,761 32,761 187 Agents' commission and expenses 5,107 5,107 5,058 700 General non-recurrent 151,400 2,852,400 2,673,296 661 Minor plant, vehicles and equipment (block vote) 255 475 470 Total Expenditure 55,909,483 58,651,512 56,142,958 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 520,433 520,433 486,108 811,980 Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664			tinued)		
177 Emergency relief 1.000 1,000 525 179 Comprehensive social security assistance scheme 21,626,000 21,626,000 19,547,872 180 Social security allowance scheme 17,443,000 17,143,000 17,179,487 184 Traffic accident victims assistance scheme 32,761 32,761 32,761 187 Agents' commission and expenses 5,107 5,058 2,651,512 56,142,958 700 General non-recurrent 151,400 2,825,400 2,673,296 661 611 Minor plant, vehicles and equipment (block vote) 255 475 470 Total Expenditure 55,909,483 58,651,512 56,142,958 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 520,433 520,433 486,108 81980 Head 186 — TRANSPORT DEPARTMENT Subhead 594,187 594,187 581,169 1616 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 50,766 50,766				5 700	00
179 Comprehensive social security assistance scheme 21,626,000 21,626,000 19,547,872 180 Social security allowance scheme 17,443,000 17,179,487 184 Traffic accident victims assistance scheme 32,761 32,761 32,761 187 Agents' commission and expenses 5,107 5,058 700 General non-recurrent 151,400 2,825,400 2,673,296 661 Minor plant, vehicles and equipment (block vote) 255 475 470 Total Expenditure 55,909,483 58,651,512 56,142,958 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 520,433 520,433 486,108 811,980 UP 828,458 846,458 811,980 Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664 1,375,536 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 50,766 50,766 49,086					
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184 Traffic accident victims assistance scheme 32,761 32,761 32,761 32,761 187 Agents' commission and expenses 5,107 5,107 5,058 700 General non-recurrent 151,400 2,825,400 2,673,296 661 Minor plant, vehicles and equipment (block vote) 255 475 470 Total Expenditure 55,909,483 58,651,512 56,142,958 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 520,433 520,433 486,108 Total Expenditure 828,458 846,458 811,980 Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664 1,375,536 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 594,187 594,187 581,169 700 General non-recurrent 50,766 50,766 49,086 603 Plant, vehicles and equipment (block vote) 12,451 15,556 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
187 Agents' commission and expenses 5,107 5,107 5,058 700 General non-recurrent 151,400 2,825,400 2,673,296 661 Minor plant, vehicles and equipment (block vote) 255 475 470 701 Total Expenditure 55,909,483 58,651,512 56,142,958 Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 520,433 520,433 486,108 Total Expenditure 828,458 846,458 811,980 Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664 1,375,536 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 594,187 594,187 581,169 700 General non-recurrent 50,766 50,766 49,086 603 Plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 2,063,030 2		-			
700 General non-recurrent $151,400$ $2,825,400$ $2,673,296$ 61 Minor plant, vehicles and equipment (block vote) 255 475 470 $55,909,483$ $58,651,512$ $56,142,958$ $56,142,958$ Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses $308,025$ $326,025$ $325,872$ 700 General non-recurrent $520,433$ $520,433$ $486,108$ 828,458 $846,458$ $811,980$ Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses $1,383,375$ $1,377,664$ $1,375,536$ 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities $59,766$ $50,766$ $49,086$ 603 Plant, vehicles and equipment $9,055$ $9,055$ $8,336$ 611 Minor glant, vehicles and equipment (block vote) $12,451$ $15,556$ $15,548$ 927 Hong Kong Society for Rehabilitation — rehabuses $13,196$ $11,732$ $(block vote)$ $(block vote)$ Total Expenditure $2,063,030$				-	-
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Head 181 — TRADE AND INDUSTRY DEPARTMENT Subhead 000 Operational expenses 308,025 326,025 325,872 700 General non-recurrent 520,433 520,433 486,108 Total Expenditure 828,458 846,458 811,980 Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664 1,375,536 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 594,187 594,187 581,169 700 General non-recurrent 50,766 50,766 49,086 603 Plant, vehicles and equipment 9,055 9,055 8,336 661 Minor plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 000 Operational expenses 365,784 365,784 362,534 003 Recoverable salaries and allowances 5,400 - 5,312 (Gene	001			·	
Subhead $308,025$ $326,025$ $322,872$ 700 General non-recurrent $520,433$ $520,433$ $486,108$ Total Expenditure $828,458$ $846,458$ $811,980$ Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses $1,383,375$ $1,377,664$ $1,375,536$ 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities $594,187$ $594,187$ $581,169$ 700 General non-recurrent $50,766$ $50,766$ $49,086$ 603 Plant, vehicles and equipment $9,055$ $9,055$ $8,336$ 661 Minor plant, vehicles and equipment (block vote) $12,451$ $15,556$ $15,548$ 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) $13,196$ $11,732$ (block vote) $2,063,030$ $2,060,424$ $2,041,407$ Head 188 — TREASURY Subhead 000 Operational expenses $365,784$ $365,784$ $362,534$ 003 Recoverable salaries and allowances $5,400$ - - $5,312$		I otal Expenditure	55,909,483	58,651,512	56,142,958
700 General non-recurrent Total Expenditure $520,433$ $520,433$ $486,108$ Total Expenditure $828,458$ $846,458$ $811,980$ Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses $1,383,375$ $1,377,664$ $1,375,536$ 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities $594,187$ $594,187$ $581,169$ 700 General non-recurrent $50,766$ $50,766$ $49,086$ 603 Plant, vehicles and equipment $9,055$ $9,055$ $8,336$ 661 Minor plant, vehicles and equipment (block vote) $12,451$ $15,556$ $15,548$ 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) $13,196$ $11,732$ $2,060,424$ $2,041,407$ Head 188 — TREASURY Subhead 000 Operational expenses $365,784$ $365,784$ $362,534$ 003 Recoverable salaries and allowances $5,400$ $ 5,312$ 003 Recoverable salaries and allowances $5,400$ $ 5,312$					
Total Expenditure 828,458 846,458 811,980 Head 186 — TRANSPORT DEPARTMENT Subhead -	000	Operational expenses	308,025	326,025	325,872
Head 186 — TRANSPORT DEPARTMENT Subhead 000 Operational expenses 1,383,375 1,377,664 1,375,536 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 594,187 594,187 581,169 700 General non-recurrent 50,766 50,766 49,086 603 Plant, vehicles and equipment 9,055 9,055 8,336 661 Minor plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 13,196 13,196 11,732 Vibock vote) Total Expenditure 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 000 Operational expenses 365,784 365,784 362,534 003 Recoverable salaries and allowances 5,400 - 5,312 003 Recoverable salaries and allowances 5,400 - 5,312 03 Recoverable salaries and allowances 5,400 - - 5,312 187 Agents' commission and expenses	700	General non-recurrent	520,433	520,433	486,108
Subhead 1,383,375 1,377,664 1,375,536 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities 594,187 594,187 581,169 700 General non-recurrent 50,766 50,766 49,086 603 Plant, vehicles and equipment 9,055 9,055 8,336 661 Minor plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 13,196 13,196 11,732 700 Operational expenses 365,784 365,784 362,534 900 Operational expenses 5,400 - - 5,312 000 Operational expenses 5,400 - - 5,312 003 Recoverable salaries and allowances 5,400 - - 5,312 03 Recoverable salaries and allowances 5,400 - - 5,312 03 Recoverable salaries and allowances 5,400 - - 5,312		Total Expenditure	828,458	846,458	811,980
166Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities594,187 $594,187$ $581,169$ 700General non-recurrent $50,766$ $50,766$ $49,086$ 603Plant, vehicles and equipment $9,055$ $9,055$ $8,336$ 661Minor plant, vehicles and equipment (block vote) $12,451$ $15,556$ $15,548$ 927Hong Kong Society for Rehabilitation — rehabuses (block vote) $13,196$ $11,732$ $11,732$ Total Expenditure $2,063,030$ $2,060,424$ $2,041,407$ Head 188 — TREASURY Subhead000Operational expenses $365,784$ $365,784$ $362,534$ 003Recoverable salaries and allowances $5,400$ $5,312$ Deduct reimbursements $(5,400)$ $(5,312)$ 187Agents' commission and expenses $3,626$ $3,626$ $3,626$ $3,524$					
Elderly and Eligible Persons with Disabilities 700 General non-recurrent 50,766 50,766 49,086 603 Plant, vehicles and equipment 9,055 9,055 8,336 661 Minor plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 13,196 11,732 11,732 (block vote) 700 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 365,784 365,784 362,534 000 Operational expenses 5,400 - - 5,312 (General) Deduct reimbursements (5,400) - - (5,312) 187 Agents' commission and expenses 3,626 3,626 3,524	000	Operational expenses	1,383,375	1,377,664	1,375,536
603 Plant, vehicles and equipment 9,055 9,055 8,336 661 Minor plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 13,196 13,196 11,732 7 Total Expenditure 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 365,784 365,784 362,534 000 Operational expenses 5,400 - - 5,312 003 Recoverable salaries and allowances 5,400 - - 5,312 003 Recoverable salaries and allowances 5,400 - - (5,312) 187 Agents' commission and expenses 3,626 3,626 3,524	166	Public Transport Fare Concession Scheme for the	594,187	594,187	
661 Minor plant, vehicles and equipment (block vote) 12,451 15,556 15,548 927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 13,196 13,196 11,732 Total Expenditure 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 365,784 365,784 362,534 000 Operational expenses 5,400 - - 5,312 003 Recoverable salaries and allowances 5,400 - - 5,312 027 Deduct reimbursements (5,400) - - (5,312) 187 Agents' commission and expenses 3,626 3,626 3,524	700	General non-recurrent	50,766	50,766	49,086
927 Hong Kong Society for Rehabilitation — rehabuses (block vote) 13,196 13,196 11,732 Total Expenditure 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 365,784 365,784 362,534 000 Operational expenses 365,784 365,784 362,534 003 Recoverable salaries and allowances 5,400 - - 5,312 003 Recoverable salaries and allowances 5,400 - - 5,312 187 Agents' commission and expenses 3,626 3,626 3,626 3,544	603	Plant, vehicles and equipment	9,055	9,055	8,336
(block vote) Total Expenditure 2,063,030 2,060,424 2,041,407 Head 188 — TREASURY Subhead 365,784 365,784 362,534 000 Operational expenses 365,784 365,784 362,534 003 Recoverable salaries and allowances 5,400 - - 5,312 003 Deduct reimbursements (5,400) - - (5,312) 187 Agents' commission and expenses 3,626 3,626 3,524	661	Minor plant, vehicles and equipment (block vote)	12,451	15,556	15,548
Head 188 — TREASURYSubhead000Operational expenses $365,784$ $365,784$ $362,534$ 003Recoverable salaries and allowances (General) $5,400$ $5,312$ 003Deduct reimbursements $(5,400)$ $(5,312)$ 187Agents' commission and expenses $3,626$ $3,626$ $3,544$	927	· · ·	13,196	13,196	11,732
SubheadSubhead365,784365,784362,534000Operational expenses365,784365,784362,534003Recoverable salaries and allowances (General)5,4005,312Deduct reimbursements(5,400)(5,312)187Agents' commission and expenses3,6263,6263,544		Total Expenditure	2,063,030	2,060,424	2,041,407
000 Operational expenses 365,784 365,784 362,534 003 Recoverable salaries and allowances (General) 5,400 - - 5,312 003 Deduct reimbursements (5,400) - - (5,312) 187 Agents' commission and expenses 3,626 3,626 3,626 3,544	Head	188 — TREASURY			
003Recoverable salaries and allowances (General)5,4005,312Deduct reimbursements(5,400)(5,312)187Agents' commission and expenses3,6263,6263,544	Subhe	ad			
(General) Deduct reimbursements (5,400) - - (5,312) 187 Agents' commission and expenses 3,626 3,626 3,544	000	Operational expenses	365,784	365,784	362,534
187 Agents' commission and expenses 3,626 3,626 3,544	003		-	-	5,312
		Deduct reimbursements (5,400)	-	-	(5,312)
Total Expenditure 369,410 369,410 366,078	187	Agents' commission and expenses	3,626	3,626	3,544
		Total Expenditure	369,410	369,410	366,078

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head	190 — UNIVERSITY GRANTS COMMITTEE			
Subhe	ad			
000	Operational expenses	15,405,453	16,140,270	16,119,937
700	General non-recurrent	196,278	246,034	245,816
	Total Expenditure	15,601,731	16,386,304	16,365,753
Head Subhe	194 — WATER SUPPLIES DEPARTMENT ad			
000	Operational expenses	3,127,712	3,212,516	3,212,470
223	Purchase of water	3,959,340	3,959,340	3,959,340
603	Plant, vehicles and equipment	3,263	4,333	4,324
661	Minor plant, vehicles and equipment (block vote)	5,605	7,311	7,308
	Total Expenditure	7,095,920	7,183,500	7,183,442
Head Subhe	173 — WORKING FAMILY AND STUDENT FIN ad	ANCIAL ASSI	STANCE AGE	NCY
000	Operational expenses	336,021	351,142	344,667
228	Student financial assistance	4,827,997	4,454,947	4,258,412
700	General non-recurrent	216,574	216,574	186,110
	Total Expenditure	5,380,592	5,022,663	4,789,189
Head Subhe	184 — TRANSFERS TO FUNDS ad			
984	Payment to the Capital Works Reserve Fund	5,000,000	5,000,000	-
988	Payment to the Loan Fund	2,500,000	2,500,000	2,500,000
990	Payment to the Disaster Relief Fund	19,000	29,000	29,000
	Total Expenditure	7,519,000	7,529,000	2,529,000
Grand	total	335,848,320	335,848,320	321,690,792