

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	99,112	101,192	101,073
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
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	<u>1,395,778</u>	<u>1,403,002</u>	<u>1,140,046</u>
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	1,806,239	1,833,031	1,831,139
661 Minor plant, vehicles and equipment (block vote)	462	492	491
Total Expenditure	<u>1,806,701</u>	<u>1,833,523</u>	<u>1,831,630</u>
Head 24 — AUDIT COMMISSION			
Subhead			
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 82 — BUILDINGS DEPARTMENT			
Subhead			
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	<u>1,175,901</u>	<u>1,166,928</u>	<u>1,142,668</u>

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT			
Subhead			
000 Operational expenses	615,131	612,805	606,166
Head 27 — CIVIL AID SERVICE			
Subhead			
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 28 — CIVIL AVIATION DEPARTMENT			
Subhead			
000 Operational expenses	854,503	869,990	869,127
170 Airport insurance	7,595	7,595	6,487
Total Expenditure	862,098	877,585	875,614
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT			
Subhead			
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

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	2,951,276	3,074,547	3,058,500
103	Rewards and special services	11,000	12,008	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
	Total Expenditure	<u>3,056,587</u>	<u>3,169,858</u>	<u>3,142,521</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	5,955,618	5,955,618	5,906,307
003	Recoverable salaries and allowances (General)	965,000	-	963,780
	<i>Deduct reimbursements</i>	<u>(965,000)</u>	-	<u>(963,780)</u>
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	<u>6,093,178</u>	<u>6,093,178</u>	<u>5,980,330</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	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	<u>1,795,198</u>	<u>1,795,198</u>	<u>1,482,725</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
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	<u>2,182,147</u>	<u>2,192,047</u>	<u>2,148,869</u>

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
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	<u>512,903</u>	<u>522,553</u>	<u>509,269</u>
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
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	<u>6,848,374</u>	<u>6,819,938</u>	<u>6,149,964</u>
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
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	<u>5,007,243</u>	<u>5,192,442</u>	<u>4,968,947</u>
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	11,700	10,267
661	Minor plant, vehicles and equipment (block vote)	37,827	47,801	47,330
	Total Expenditure	<u>5,667,222</u>	<u>5,786,187</u>	<u>5,762,513</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001	Salaries	78,775	78,400	76,352
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	136,000	-	131,961
	Deduct reimbursements	<u>(136,000)</u>	-	<u>(131,961)</u>

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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 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	18,762	-	-	18,655
<i>Deduct reimbursements</i>	<u>(18,762)</u>	-	-	(18,655)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	206,395	-	-	184,201
<i>Deduct reimbursements</i>	<u>(206,395)</u>	-	-	(184,201)
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	202,883	-	-	195,925
<i>Deduct reimbursements</i>	<u>(202,883)</u>	-	-	(195,925)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,802,000	-	-	1,722,794
<i>Deduct reimbursements</i>	<u>(1,802,000)</u>	-	-	(1,722,794)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,529,664	-	-	1,421,762
<i>Deduct reimbursements</i>	<u>(1,529,664)</u>	-	-	(1,421,762)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,381	-	-	2,381
<i>Deduct reimbursements</i>	<u>(2,381)</u>	-	-	(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 officers		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

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)			
Subhead			
039 Rent allowance	800	800	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	<u>3,170,445</u>	<u>3,170,131</u>	<u>2,984,349</u>
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)	131,190	131,960	131,942
Total Expenditure	<u>367,280</u>	<u>367,280</u>	<u>359,686</u>
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	<u>435,759</u>	<u>443,805</u>	<u>408,825</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT			
Subhead			
000 Operational expenses	390,114	372,536	372,476
003 Recoverable salaries and allowances (General)	11,900	-	11,220
<i>Deduct reimbursements</i>	<u>(11,900)</u>	-	<u>(11,220)</u>
224 Motor Insurers' Bureau — government contribution	81	82	81
225 Traffic Accident Victims Assistance Scheme — levies	874	874	853
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
661 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
Total Expenditure	<u>537,179</u>	<u>537,179</u>	<u>536,524</u>

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
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	<u>1,873,206</u>	<u>1,873,206</u>	<u>1,871,217</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	<u>521,385</u>	<u>522,510</u>	<u>520,109</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,607,198	1,623,364	1,614,901
700	General non-recurrent	<u>37,762</u>	<u>37,762</u>	<u>16,384</u>
	Total Expenditure	<u>1,644,960</u>	<u>1,661,126</u>	<u>1,631,285</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)				
Subhead				
000	Operational expenses	135,075	135,075	119,743
700	General non-recurrent	<u>179,835</u>	<u>179,835</u>	<u>175,566</u>
	Total Expenditure	<u>314,910</u>	<u>314,910</u>	<u>295,309</u>
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	<u>240</u>	<u>240</u>	<u>231</u>
	Total Expenditure	<u>582,912</u>	<u>582,912</u>	<u>574,640</u>

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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 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	175,249	175,249	174,062
700	General non-recurrent	316,800	316,800	300,000
	Total Expenditure	<u>492,049</u>	<u>492,049</u>	<u>474,062</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	354,611	340,764	325,972
700	General non-recurrent	93,414	93,414	89,628
	Total Expenditure	<u>448,025</u>	<u>434,178</u>	<u>415,600</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	46,452,403	47,124,679	47,064,315
003	Recoverable salaries and allowances (General)	9,938	-	9,937
	<i>Deduct</i> reimbursements	<u>(9,938)</u>	-	(9,937)
700	General non-recurrent	216,034	1,218,534	197,680
661	Minor plant, vehicles and equipment (block vote)	5,220	6,170	6,010
871	Vocational Training Council	7,918	9,582	9,582
873	Codes of Aid for existing schools	405	405	405
898	Codes of Aid for existing schools — furniture and equipment (block vote)	1,801	1,801	535
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	648,958	658,958	658,915
950	Hong Kong Examinations and Assessment Authority	4,187	5,848	5,848
976	Vocational Training Council (block vote)	32,538	32,538	32,538
	Total Expenditure	<u>47,369,464</u>	<u>49,058,515</u>	<u>47,975,828</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	75,408	76,008	73,287
700	General non-recurrent	5,000	5,000	4,960
	Total Expenditure	<u>80,408</u>	<u>81,008</u>	<u>78,247</u>

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000	Operational expenses	228,407	228,407	218,409
700	General non-recurrent	84,488	84,488	21,000
	Total Expenditure	<u>312,895</u>	<u>312,895</u>	<u>239,409</u>
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	<u>1,883,242</u>	<u>1,987,782</u>	<u>1,971,803</u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>76,150</u>	<u>76,150</u>	<u>73,860</u>
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
	Total Expenditure	<u>48,507,848</u>	<u>50,262,882</u>	<u>50,204,378</u>

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	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,507,103	1,538,703	1,531,426
003	Recoverable salaries and allowances (General)	11,906	-	11,905
	<i>Deduct reimbursements</i>	<u>(11,906)</u>	-	<u>(11,905)</u>
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 Arts	7,936	7,936	4,896
973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	16,546	16,546	16,546
	Total Expenditure	<u>1,546,324</u>	<u>1,577,924</u>	<u>1,561,994</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	534,263	538,002	537,959
700	General non-recurrent	46,000	46,000	43,884
603	Plant, vehicles and equipment	1,500	5,235	5,219
661	Minor plant, vehicles and equipment (block vote)	5,400	7,130	7,130
	Total Expenditure	<u>587,163</u>	<u>596,367</u>	<u>594,192</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	677,475	688,298	678,509
700	General non-recurrent	69,502	69,502	56,277
864	Shine Skills Centres (block vote)	6,750	6,750	6,750
	Total Expenditure	<u>753,727</u>	<u>764,550</u>	<u>741,536</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	658,679	677,435	677,435
700	General non-recurrent	31,548	31,548	17,365
	Total Expenditure	<u>690,227</u>	<u>708,983</u>	<u>694,800</u>

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	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	<u>833,832</u>	<u>833,752</u>	<u>795,067</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	333,479	327,808	325,521
661	Minor plant, vehicles and equipment (block vote)	-	671	498
	Total Expenditure	<u>333,479</u>	<u>328,479</u>	<u>326,019</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	<u>325,154</u>	<u>325,154</u>	<u>303,039</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	181,658	188,663	188,637
700	General non-recurrent	18,478	18,478	6,456
	Total Expenditure	<u>200,136</u>	<u>207,141</u>	<u>195,093</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
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	<u>2,549,814</u>	<u>2,611,927</u>	<u>2,610,597</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
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	<u>2,183,530</u>	<u>2,234,903</u>	<u>2,205,853</u>

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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 168 — HONG KONG OBSERVATORY				
Subhead				
000	Operational expenses	259,781	267,345	267,278
Head 122 — HONG KONG POLICE FORCE				
Subhead				
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
Head 62 — HOUSING DEPARTMENT				
Subhead				
000	Operational expenses	261,054	250,554	250,541
003	Recoverable salaries and allowances (General)	4,131,589	-	4,021,574
	<i>Deduct reimbursements</i>	<i>(4,131,589)</i>	-	<i>(4,021,574)</i>
700	General non-recurrent	-	1,063,000	1,062,125
	Total Expenditure	261,054	1,313,554	1,312,666
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
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

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
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	<u>937,127</u>	<u>968,474</u>	<u>961,182</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
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	<u>55,988</u>	<u>58,411</u>	<u>57,272</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	<u>408,758</u>	<u>408,758</u>	<u>408,698</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
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	<u>1,389,503</u>	<u>1,423,503</u>	<u>1,415,748</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>133,516</u>	<u>133,516</u>	<u>131,634</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>114,967</u>	<u>115,999</u>	<u>115,948</u>

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE			
Subhead			
000 Operational expenses	29,704	31,538	31,538
Head 80 — JUDICIARY			
Subhead			
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
Head 90 — LABOUR DEPARTMENT			
Subhead			
000 Operational expenses	1,498,078	1,498,078	1,356,524
280 Contribution to the Occupational Safety and Health Council	6,476	6,476	6,467
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 91 — LANDS DEPARTMENT			
Subhead			
000 Operational expenses	2,158,526	2,207,326	2,204,952
003 Recoverable salaries and allowances (General)	28,714	-	27,542
<i>Deduct reimbursements</i>	<u>(28,714)</u>	-	<u>(27,542)</u>
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 94 — LEGAL AID DEPARTMENT			
Subhead			
000 Operational expenses	275,305	282,295	282,075
208 Legal aid costs	557,846	567,046	567,007
Total Expenditure	833,151	849,341	849,082

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
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	<u>717,691</u>	<u>745,524</u>	<u>734,491</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
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	<u>6,889,307</u>	<u>7,028,465</u>	<u>7,024,637</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
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	<u>1,156,473</u>	<u>1,203,692</u>	<u>1,203,688</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
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

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 106 — MISCELLANEOUS SERVICES (Continued)			
Subhead			
824	28,102	28,102	27,749
689	100,000	4,299	-
	<u>11,915,636</u>	<u>1,539,248</u>	<u>93,832</u>
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION			
Subhead			
000	<u>43,790</u>	<u>42,790</u>	<u>41,739</u>
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000	102,716	107,071	107,071
700	100	100	100
	<u>102,816</u>	<u>107,171</u>	<u>107,171</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000	147,564	149,890	149,824
700	60	60	-
	<u>147,624</u>	<u>149,950</u>	<u>149,824</u>
Head 120 — PENSIONS			
Subhead			
015	26,331,663	26,328,663	25,454,961
016	363,100	363,100	352,090
017	546,847	549,847	548,162
018	25,980	25,980	22,277
021	150	150	144
026	49,360	49,360	34,826
	<u>27,317,100</u>	<u>27,317,100</u>	<u>26,412,460</u>

General Revenue Account

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 118 — PLANNING DEPARTMENT				
Subhead				
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	<u>607,936</u>	<u>607,936</u>	<u>591,421</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000	Operational expenses	<u>20,782</u>	<u>21,460</u>	<u>21,448</u>
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
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)	<u>5,570</u>	<u>14,225</u>	<u>14,211</u>
	Total Expenditure	<u>784,477</u>	<u>784,477</u>	<u>775,720</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000	Operational expenses	<u>479,332</u>	<u>476,832</u>	<u>475,604</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000	Operational expenses	<u>268,299</u>	<u>268,299</u>	<u>179,971</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000	Operational expenses	<u>18,404</u>	<u>18,404</u>	<u>18,340</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000	Operational expenses	16,644,036	16,711,845	16,697,818
003	Recoverable salaries and allowances (General)	3,411	-	3,249
	Deduct reimbursements	<u>(3,411)</u>	-	<u>(3,249)</u>
157	Assistance for patients and their families	144	144	72

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)				
Subhead				
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	2,825,400	2,673,296
661	Minor plant, vehicles and equipment (block vote)	255	475	470
	Total Expenditure	<u>55,909,483</u>	<u>58,651,512</u>	<u>56,142,958</u>
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	<u>828,458</u>	<u>846,458</u>	<u>811,980</u>
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
	Total Expenditure	<u>2,063,030</u>	<u>2,060,424</u>	<u>2,041,407</u>
Head 188 — TREASURY				
Subhead				
000	Operational expenses	365,784	365,784	362,534
003	Recoverable salaries and allowances (General)	5,400	-	5,312
	Deduct reimbursements	<u>(5,400)</u>	-	<u>(5,312)</u>
187	Agents' commission and expenses	3,626	3,626	3,544
	Total Expenditure	<u>369,410</u>	<u>369,410</u>	<u>366,078</u>

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000	Operational expenses	15,405,453	16,140,270	16,119,937
700	General non-recurrent	196,278	246,034	245,816
	Total Expenditure	<u>15,601,731</u>	<u>16,386,304</u>	<u>16,365,753</u>
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
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	<u>7,095,920</u>	<u>7,183,500</u>	<u>7,183,442</u>
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
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	<u>5,380,592</u>	<u>5,022,663</u>	<u>4,789,189</u>
Head 184 — TRANSFERS TO FUNDS				
Subhead				
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	<u>7,519,000</u>	<u>7,529,000</u>	<u>2,529,000</u>
Grand total		<u>335,848,320</u>	<u>335,848,320</u>	<u>321,690,792</u>