

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17

(Expressed in Hong Kong dollars)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	110,502	110,502	110,498
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	1,215,301	1,211,565	1,171,679
700 General non-recurrent	36,049	36,351	18,455
600 Works	7,343	7,343	7,043
603 Plant, vehicles and equipment	11,326	11,326	2,804
609 Minor irrigation works in the New Territories (block vote)	3,920	3,920	3,054
610 Minor recreational facilities and roadworks in country parks (block vote)	12,530	13,790	13,669
661 Minor plant, vehicles and equipment (block vote)	31,629	33,803	33,471
Total Expenditure	<u>1,318,098</u>	<u>1,318,098</u>	<u>1,250,175</u>
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	1,974,418	2,031,368	2,031,168
661 Minor plant, vehicles and equipment (block vote)	1,566	1,566	1,509
Total Expenditure	<u>1,975,984</u>	<u>2,032,934</u>	<u>2,032,677</u>
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	161,137	164,600	164,357
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	93,231	93,231	90,556
661 Minor plant, vehicles and equipment (block vote)	5,829	5,829	5,829
Total Expenditure	<u>99,060</u>	<u>99,060</u>	<u>96,385</u>
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	1,273,568	1,323,576	1,323,420
227 Payment for Land Registry/Companies Registry Trading Fund services	35,086	36,536	36,495
Total Expenditure	<u>1,308,654</u>	<u>1,360,112</u>	<u>1,359,915</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT			
Subhead			
000 Operational expenses	768,519	785,423	777,868
Head 27 — CIVIL AID SERVICE			
Subhead			
000 Operational expenses	105,337	105,337	105,098
661 Minor plant, vehicles and equipment (block vote)	1,050	1,050	1,040
Total Expenditure	106,387	106,387	106,138
Head 28 — CIVIL AVIATION DEPARTMENT			
Subhead			
000 Operational expenses	929,666	939,043	935,615
170 Airport insurance	6,000	6,000	4,390
661 Minor plant, vehicles and equipment (block vote)	10,000	10,000	10,000
Total Expenditure	945,666	955,043	950,005
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT			
Subhead			
000 Operational expenses	2,603,589	2,630,676	2,630,622
700 General non-recurrent	150	150	43
661 Minor plant, vehicles and equipment (block vote)	3,476	6,006	5,997
Total Expenditure	2,607,215	2,636,832	2,636,662
Head 30 — CORRECTIONAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	3,492,741	3,604,596	3,598,537
118 Provisions for institutions	76,855	78,355	78,000
193 Earnings scheme for persons in custody	38,078	41,500	41,042
700 General non-recurrent	-	900	889
603 Plant, vehicles and equipment	7,197	7,463	7,463
661 Minor plant, vehicles and equipment (block vote)	40,898	50,898	49,836
Total Expenditure	3,655,769	3,783,712	3,775,767

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	3,289,661	3,391,764	3,361,173
103	Rewards and special services	11,000	11,177	11,123
292	Seizure management	44,500	50,800	50,714
603	Plant, vehicles and equipment	53,952	53,952	52,059
661	Minor plant, vehicles and equipment (block vote)	32,952	32,952	22,928
	Total Expenditure	<u>3,432,065</u>	<u>3,540,645</u>	<u>3,497,997</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	7,605,660	7,605,660	7,162,817
003	Recoverable salaries and allowances (General)	891,000	-	889,509
	<i>Deduct reimbursements</i>	<u>(891,000)</u>	-	(889,509)
700	General non-recurrent	535	535	49
603	Plant, vehicles and equipment	28,908	28,908	14,426
661	Minor plant, vehicles and equipment (block vote)	150,058	150,058	124,710
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	1,982	1,982	1,946
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	2,911	2,911	865
	Total Expenditure	<u>7,790,054</u>	<u>7,790,054</u>	<u>7,304,813</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	1,645,059	1,645,059	1,345,419
234	Court costs	595,150	595,150	185,527
700	General non-recurrent	678	678	177
	Total Expenditure	<u>2,240,887</u>	<u>2,240,887</u>	<u>1,531,123</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	2,543,756	2,564,866	2,564,113
603	Plant, vehicles and equipment	3,347	6,562	6,493
661	Minor plant, vehicles and equipment (block vote)	23,550	23,550	23,544
	Total Expenditure	<u>2,570,653</u>	<u>2,594,978</u>	<u>2,594,150</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	451,573	453,253	439,228
661	Minor plant, vehicles and equipment (block vote)	37,875	37,875	37,804
	Total Expenditure	489,448	491,128	477,032
 Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000	Operational expenses	1,694,188	1,688,708	1,572,298
297	Fees for operation of waste facilities	1,802,986	1,802,986	1,724,678
700	General non-recurrent	1,978,861	1,978,861	1,650,751
661	Minor plant, vehicles and equipment (block vote)	11,110	11,110	9,000
	Total Expenditure	5,487,145	5,481,665	4,956,727
 Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	5,198,792	5,403,543	5,403,213
603	Plant, vehicles and equipment	173,597	173,597	44,061
661	Minor plant, vehicles and equipment (block vote)	76,952	76,952	30,500
690	Town ambulances (block vote)	148,257	148,257	85,949
	Total Expenditure	5,597,598	5,802,349	5,563,723
 Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000	Operational expenses	6,128,634	6,233,600	6,208,656
700	General non-recurrent	70,020	77,012	63,830
603	Plant, vehicles and equipment	66,682	95,260	95,260
661	Minor plant, vehicles and equipment (block vote)	136,568	144,984	144,177
	Total Expenditure	6,401,904	6,550,856	6,511,923
 Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001	Salaries	84,135	82,979	74,466
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	158,000	-	144,326
	Deduct reimbursements	(158,000)	-	(144,326)

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	12,760	-	-	12,179
<i>Deduct reimbursements</i>	<u>(12,760)</u>	-	-	(12,179)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	216,917	-	-	199,515
<i>Deduct reimbursements</i>	<u>(216,917)</u>	-	-	(199,515)
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	225,151	-	-	224,566
<i>Deduct reimbursements</i>	<u>(225,151)</u>	-	-	(224,566)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,838,000	-	-	1,830,060
<i>Deduct reimbursements</i>	<u>(1,838,000)</u>	-	-	(1,830,060)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,621,077	-	-	1,553,928
<i>Deduct reimbursements</i>	<u>(1,621,077)</u>	-	-	(1,553,928)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,825	-	-	2,825
<i>Deduct reimbursements</i>	<u>(2,825)</u>	-	-	(2,825)
010 Recruiting expenses		900	900	804
011 Civil service examinations		9,980	11,136	11,063
013 Personal allowances		652,000	652,000	560,494
014 Home purchase allowance		822,000	816,000	758,444
020 Payments to estates of deceased officers		25,600	25,600	17,827
022 Passages		160,000	160,000	140,662
023 Quartering		6,302	6,302	5,497
024 Staff relief and welfare		4,368	4,368	4,068
025 Long and Meritorious Service Travel Award Scheme		120,441	119,965	107,092
028 Legal assistance		1,500	1,976	1,942
032 Accommodation allowance		13,000	13,000	12,645
033 Home financing allowance		394,000	400,000	396,956
037 Pensioners' welfare fund		1,100	1,100	953
038 Private tenancy allowance		162,000	162,000	139,701

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		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
039	Rent allowance	900	900	522
040	Non-accountable cash allowance	1,046,000	1,046,000	1,025,728
041	Mandatory Provident Fund contribution	517	517	178
042	Civil Service Provident Fund contribution	2,930	2,930	2,252
	Total Expenditure	3,507,673	3,507,673	3,261,294
 Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	274,934	265,199	264,704
200	Insurance of aircraft	700	435	434
603	Plant, vehicles and equipment	195,593	195,593	154,598
631	Aircraft components, component overhaul and safety equipment (block vote)	106,385	116,385	116,383
	Total Expenditure	577,612	577,612	536,119
 Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	390,069	400,538	400,517
603	Plant, vehicles and equipment	20,260	20,260	18,699
661	Minor plant, vehicles and equipment (block vote)	54,641	54,641	54,271
	Total Expenditure	464,970	475,439	473,487
 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	414,725	411,007	411,007
003	Recoverable salaries and allowances (General)	14,000	-	11,651
	<i>Deduct reimbursements</i>	<u>(14,000)</u>	-	<i>(11,651)</i>
224	Motor Insurers' Bureau — government contribution	95	85	84
225	Traffic Accident Victims Assistance Scheme — levies	900	870	869
226	Allocated stores: local landing charges	10	-	-
267	Unallocated stores: suspense account adjustment	1	-	-
661	Minor plant, vehicles and equipment (block vote)	4,736	5,300	5,300
691	General purpose vehicles (block vote)	182,000	185,205	185,205
	Total Expenditure	602,467	602,467	602,465

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,903,787	1,898,087	1,898,081
661	Minor plant, vehicles and equipment (block vote)	38,898	38,898	38,853
	Total Expenditure	<u>1,942,685</u>	<u>1,936,985</u>	<u>1,936,934</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	<u>578,897</u>	<u>578,897</u>	<u>569,040</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,877,310	1,877,310	1,856,947
700	General non-recurrent	204,682	204,682	24,448
955	Consumer Council	-	3,365	3,294
	Total Expenditure	<u>2,081,992</u>	<u>2,085,357</u>	<u>1,884,689</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)				
Subhead				
000	Operational expenses	177,690	163,236	143,441
700	General non-recurrent	236,679	236,679	223,581
	Total Expenditure	<u>414,369</u>	<u>399,915</u>	<u>367,022</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	605,127	607,024	606,103
700	General non-recurrent	2,000	2,000	1,879
661	Minor plant, vehicles and equipment (block vote)	400	400	400
88A	Equal Opportunities Commission — minor plant, vehicles and equipment (block vote)	246	246	231
88B	Office of the Privacy Commissioner for Personal Data — minor plant, vehicles and equipment (block vote)	201	201	201
	Total Expenditure	<u>607,974</u>	<u>609,871</u>	<u>608,814</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	213,863	205,363	202,862
700	General non-recurrent	<u>104,440</u>	<u>104,440</u>	104,439
	Total Expenditure	<u><u>318,303</u></u>	<u><u>309,803</u></u>	<u><u>307,301</u></u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	375,991	380,019	374,627
700	General non-recurrent	<u>40,949</u>	<u>40,949</u>	34,155
	Total Expenditure	<u><u>416,940</u></u>	<u><u>420,968</u></u>	<u><u>408,782</u></u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	51,796,682	52,362,082	52,359,148
003	Recoverable salaries and allowances (General)	7,727	-	7,500
	<i>Deduct reimbursements</i>	<u>(7,727)</u>	-	(7,500)
700	General non-recurrent	505,331	1,628,231	1,575,554
603	Plant, vehicles and equipment	559	559	556
661	Minor plant, vehicles and equipment (block vote)	8,712	8,712	8,277
871	Vocational Training Council	13,184	13,184	13,184
898	Codes of Aid for existing schools — furniture and equipment (block vote)	966	966	102
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	826,560	826,560	826,400
976	Vocational Training Council (block vote)	<u>32,155</u>	<u>32,155</u>	32,155
	Total Expenditure	<u><u>53,184,149</u></u>	<u><u>54,872,449</u></u>	<u><u>54,815,376</u></u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	72,841	72,841	72,742
700	General non-recurrent	<u>5,000</u>	<u>5,000</u>	4,884
	Total Expenditure	<u><u>77,841</u></u>	<u><u>77,841</u></u>	<u><u>77,626</u></u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000	Operational expenses	292,813	291,013	289,742
700	General non-recurrent	472,700	475,200	475,200
	Total Expenditure	<u>765,513</u>	<u>766,213</u>	<u>764,942</u>
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	170,598	169,878	168,373
281	Air passenger departure tax administration fees	62,950	65,470	63,770
700	General non-recurrent	140,040	140,040	109,948
	Total Expenditure	<u>373,588</u>	<u>375,388</u>	<u>342,091</u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>147,914</u>	<u>137,914</u>	<u>131,095</u>
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	51,197,847	53,036,769	53,030,519
700	General non-recurrent	205,000	205,000	184,806
85C	Prince Philip Dental Hospital	3,994	3,994	3,037
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	7,071	7,071	6,898
979	Hospital Authority — equipment and information systems (block vote)	824,108	824,108	824,108
	Total Expenditure	<u>52,238,020</u>	<u>54,076,942</u>	<u>54,049,368</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,741,123	1,756,817	1,745,063
003	13,370	-	-	13,350
	<i>Deduct reimbursements</i>	-	-	<i>(13,350)</i>
	<u>(13,370)</u>	-	-	<u>(13,350)</u>
700		78,200	78,200	41,628
88C		628	628	628
942		2,417	2,417	1,825
973		19,228	19,228	19,228
	Total Expenditure	<u>1,841,596</u>	<u>1,857,290</u>	<u>1,808,372</u>
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU				
Subhead				
000		<u>43,379</u>	<u>42,526</u>	<u>38,837</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000		573,913	581,361	577,170
603		4,487	4,487	3,627
661		9,946	9,946	9,942
	Total Expenditure	<u>588,346</u>	<u>595,794</u>	<u>590,739</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000		726,433	714,433	704,005
700		75,092	75,092	72,635
864		5,996	5,996	5,996
	Total Expenditure	<u>807,521</u>	<u>795,521</u>	<u>782,636</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000		706,026	699,431	698,267
700		33,685	33,685	33,516
661		3,660	3,660	3,660
	Total Expenditure	<u>743,371</u>	<u>736,776</u>	<u>735,443</u>

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	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	950,624	950,624	904,105
700	General non-recurrent	2,758	6,932	3,644
661	Minor plant, vehicles and equipment (block vote)	4,575	4,575	4,240
	Total Expenditure	<u>957,957</u>	<u>962,131</u>	<u>911,989</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	390,564	390,564	335,870
700	General non-recurrent	-	2,315	1,140
661	Minor plant, vehicles and equipment (block vote)	988	988	868
	Total Expenditure	<u>391,552</u>	<u>393,867</u>	<u>337,878</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	<u>480,555</u>	<u>480,555</u>	<u>371,884</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	218,194	218,194	211,621
700	General non-recurrent	60,630	60,630	19,436
	Total Expenditure	<u>278,824</u>	<u>278,824</u>	<u>231,057</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	2,677,149	2,663,257	2,579,553
272	Electricity for public lighting	231,745	231,745	225,217
700	General non-recurrent	1,800	1,800	1,314
661	Minor plant, vehicles and equipment (block vote)	4,500	4,500	3,945
	Total Expenditure	<u>2,915,194</u>	<u>2,901,302</u>	<u>2,810,029</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	2,286,338	2,327,639	2,325,464
700	General non-recurrent	57,380	57,380	51,246
654	Local public works (block vote)	33,737	33,737	33,722
661	Minor plant, vehicles and equipment (block vote)	15,900	15,900	15,250
	Total Expenditure	<u>2,393,355</u>	<u>2,434,656</u>	<u>2,425,682</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000	Operational expenses	281,031	286,837	286,806
661	Minor plant, vehicles and equipment (block vote)	11,245	11,245	11,238
	Total Expenditure	<u>292,276</u>	<u>298,082</u>	<u>298,044</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000	Operational expenses	16,887,151	17,551,488	17,548,410
103	Rewards and special services	82,000	82,000	81,866
207	Expenses of witnesses, prisoners and deportees	4,200	4,200	4,075
603	Plant, vehicles and equipment	150,089	150,089	38,604
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,125	1,125	1,111
661	Minor plant, vehicles and equipment (block vote)	113,290	115,290	115,249
695	Police specialised vehicles (block vote)	65,691	65,691	65,691
	Total Expenditure	<u>17,303,546</u>	<u>17,969,883</u>	<u>17,855,006</u>
Head 62 — HOUSING DEPARTMENT				
Subhead				
000	Operational expenses	287,616	287,616	287,593
003	Recoverable salaries and allowances (General)	4,665,511	-	4,509,027
	<i>Deduct reimbursements</i>	<u>(4,665,511)</u>	-	<u>(4,509,027)</u>
	Total Expenditure	<u>287,616</u>	<u>287,616</u>	<u>287,593</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000	Operational expenses	4,235,690	4,247,475	4,247,317
202	Repatriation expenses	7,861	6,750	6,644
603	Plant, vehicles and equipment	3,852	3,852	963
661	Minor plant, vehicles and equipment (block vote)	20,719	20,719	20,125
	Total Expenditure	<u>4,268,122</u>	<u>4,278,796</u>	<u>4,275,049</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	993,415	1,026,921	1,026,913
103	Rewards and special services	15,000	15,000	14,922
203	Expenses of witnesses, suspects and detainees	450	450	303
661	Minor plant, vehicles and equipment (block vote)	2,757	2,757	2,553
	Total Expenditure	<u>1,011,622</u>	<u>1,045,128</u>	<u>1,044,691</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	61,913	63,865	63,865
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	350	350	350
	Total Expenditure	<u>62,263</u>	<u>64,215</u>	<u>64,215</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	454,809	464,646	463,858
661	Minor plant, vehicles and equipment (block vote)	2,780	2,780	2,509
	Total Expenditure	<u>457,589</u>	<u>467,426</u>	<u>466,367</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,479,535	1,498,955	1,495,788
189	Interest on tax reserve certificates	25,000	12,000	6,738
209	Special legal expenses	1,850	1,400	1,184
	Total Expenditure	<u>1,506,385</u>	<u>1,512,355</u>	<u>1,503,710</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	147,456	147,456	145,793
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	128,235	128,235	125,539

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE				
Subhead				
000	Operational expenses	29,211	30,410	30,410
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	1,566,866	1,584,175	1,504,513
206	Expenses of witnesses and jurors	11,021	11,021	9,046
661	Minor plant, vehicles and equipment (block vote)	9,573	9,573	7,796
	Total Expenditure	<u>1,587,460</u>	<u>1,604,769</u>	<u>1,521,355</u>
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	1,574,523	1,574,523	1,541,420
280	Contribution to the Occupational Safety and Health Council	6,668	6,668	6,116
295	Contribution to the Occupational Deafness Compensation Board	2,334	2,334	2,140
700	General non-recurrent	363,767	363,767	301,958
	Total Expenditure	<u>1,947,292</u>	<u>1,947,292</u>	<u>1,851,634</u>
Head 91 — LANDS DEPARTMENT				
Subhead				
000	Operational expenses	2,346,942	2,392,257	2,392,100
003	Recoverable salaries and allowances (General)	36,756	-	36,743
	<i>Deduct reimbursements</i>	<u>(36,756)</u>	-	<u>(36,743)</u>
221	Clearance of government land — ex-gratia allowances	1,690	2,375	2,375
661	Minor plant, vehicles and equipment (block vote)	8,381	8,381	8,125
	Total Expenditure	<u>2,357,013</u>	<u>2,403,013</u>	<u>2,402,600</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000	Operational expenses	295,369	301,951	301,583
208	Legal aid costs	712,024	721,924	721,825
661	Minor plant, vehicles and equipment (block vote)	263	263	225
	Total Expenditure	<u>1,007,656</u>	<u>1,024,138</u>	<u>1,023,633</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	539,008	558,140	555,775
366	Remuneration and reimbursements for Members of the Legislative Council	279,727	295,572	295,572
700	General non-recurrent	1,093	1,093	595
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	10,755	19,755	9,088
885	Legislative Council Commission	19,524	19,524	13,022
	Total Expenditure	<u>850,107</u>	<u>894,084</u>	<u>874,052</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	8,117,305	8,200,726	8,200,601
700	General non-recurrent	28,680	28,680	14,064
600	Works	12,540	12,540	8,558
603	Plant, vehicles and equipment	16,545	16,545	16,274
653	Restoration of historic buildings (block vote)	9,648	9,648	3,735
661	Minor plant, vehicles and equipment (block vote)	176,477	176,477	175,525
677	Acquiring and commissioning artworks by local artists	8,000	9,755	9,519
694	Archaeological excavations (block vote)	828	828	799
863	Non-government organisation camps (block vote)	2,357	2,357	2,089
	Total Expenditure	<u>8,372,380</u>	<u>8,457,556</u>	<u>8,431,164</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	1,210,947	1,222,629	1,222,500
700	General non-recurrent	5,567	5,567	4,483
603	Plant, vehicles and equipment	36,289	36,289	17,339
661	Minor plant, vehicles and equipment (block vote)	57,901	62,711	62,710
	Total Expenditure	<u>1,310,704</u>	<u>1,327,196</u>	<u>1,307,032</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	884,000	878,155	-
284	Compensation	395,450	395,450	56,235
789	Additional commitments	23,653,000	10,736,840	-
822	Contribution to the ninth replenishment of the Asian Development Fund	19,062	19,062	18,838

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 106 — MISCELLANEOUS SERVICES (Continued)			
Subhead			
824	41,237	41,237	40,752
689	100,000	53,821	-
	<u>25,092,749</u>	<u>12,124,565</u>	<u>115,825</u>
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION			
Subhead			
000	<u>46,865</u>	<u>46,865</u>	<u>46,222</u>
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000	<u>110,820</u>	<u>115,095</u>	<u>115,095</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000	190,522	190,522	188,998
700	60	60	-
	<u>190,582</u>	<u>190,582</u>	<u>188,998</u>
Head 120 — PENSIONS			
Subhead			
015	31,912,880	31,898,680	30,843,373
016	430,100	430,100	400,162
017	633,100	647,300	646,462
018	21,200	21,200	19,000
021	110	110	96
026	49,300	49,300	39,072
	<u>33,046,690</u>	<u>33,046,690</u>	<u>31,948,165</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 118 — PLANNING DEPARTMENT				
Subhead				
000		649,382	659,882	655,541
700		7,394	7,394	6,901
603		420	420	-
		<u>657,196</u>	<u>667,696</u>	<u>662,442</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000		<u>25,016</u>	<u>25,016</u>	<u>24,871</u>
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000		888,903	893,816	893,287
700		8,500	8,500	6,119
603		43,224	43,224	38,714
661		37,821	47,362	47,319
		<u>978,448</u>	<u>992,902</u>	<u>985,439</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000		<u>513,650</u>	<u>519,650</u>	<u>512,928</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000		1,113,685	1,111,788	920,422
661		600	600	536
		<u>1,114,285</u>	<u>1,112,388</u>	<u>920,958</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000		<u>20,126</u>	<u>20,126</u>	<u>19,146</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000		19,340,646	19,783,315	19,770,328
003	3,690	-	-	3,607
	(General)			
	<i>Deduct reimbursements</i>	<u>(3,690)</u>	-	(3,607)
157		144	144	66

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)				
Subhead				
176		5,950	5,950	5,832
177		1,000	1,000	442
179		21,361,000	21,361,000	21,163,977
180		20,653,000	20,653,000	20,508,046
184		44,707	44,707	44,707
187		5,247	5,835	5,777
700		216,564	3,042,564	2,928,842
661		3,539	6,300	6,049
		<u>61,631,797</u>	<u>64,903,815</u>	<u>64,434,066</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000		350,878	362,878	361,264
700		422,773	422,773	367,176
		<u>773,651</u>	<u>785,651</u>	<u>728,440</u>
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000		1,582,942	1,582,342	1,530,591
166		1,117,580	1,117,580	991,029
700		82,068	82,068	67,000
603		27,189	27,189	15,519
661		29,941	30,541	30,503
927		18,787	18,787	17,506
		<u>2,858,507</u>	<u>2,858,507</u>	<u>2,652,148</u>
Head 188 — TREASURY				
Subhead				
000		372,611	380,311	379,279
003	7,043	-	-	7,018
	<u>(7,043)</u>	-	-	<u>(7,018)</u>
187		3,769	3,769	3,604
		<u>376,380</u>	<u>384,080</u>	<u>382,883</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2016-17 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 190 — UNIVERSITY GRANTS COMMITTEE			
Subhead			
000 Operational expenses	<u>17,966,125</u>	<u>18,613,717</u>	<u>18,610,482</u>
Head 194 — WATER SUPPLIES DEPARTMENT			
Subhead			
000 Operational expenses	3,361,935	3,439,821	3,439,725
223 Purchase of water	4,543,660	4,543,660	4,543,660
661 Minor plant, vehicles and equipment (block vote)	<u>18,322</u>	<u>18,322</u>	<u>17,682</u>
Total Expenditure	<u>7,923,917</u>	<u>8,001,803</u>	<u>8,001,067</u>
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY			
Subhead			
000 Operational expenses	687,074	655,074	619,136
199 Low-income working family allowance	2,934,000	2,934,000	601,914
228 Student financial assistance	4,472,997	4,134,997	4,133,262
700 General non-recurrent	<u>176,401</u>	<u>176,401</u>	<u>163,481</u>
Total Expenditure	<u>8,270,472</u>	<u>7,900,472</u>	<u>5,517,793</u>
Head 184 — TRANSFERS TO FUNDS			
Subhead			
984 Payment to the Capital Works Reserve Fund	25,000,000	25,000,000	-
987 Payment to the Capital Investment Fund	9,000,000	9,000,000	9,000,000
988 Payment to the Loan Fund	2,000,000	2,000,000	2,000,000
990 Payment to the Disaster Relief Fund	64,000	64,000	64,000
991 Payment to the Civil Service Pension Reserve Fund	3,800,000	3,800,000	3,800,000
992 Payment to the Innovation and Technology Fund	<u>5,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Expenditure	<u>44,864,000</u>	<u>48,864,000</u>	<u>23,864,000</u>
Grand total	<u>426,197,511</u>	<u>426,197,511</u>	<u>381,117,781</u>