

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18

(Expressed in Hong Kong dollars)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	117,363	117,363	116,930
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	1,323,962	1,319,168	1,269,044
700 General non-recurrent	145,022	145,022	41,026
600 Works	7,544	7,544	3,828
603 Plant, vehicles and equipment	13,010	13,010	6,959
609 Minor irrigation works in the New Territories (block vote)	2,827	2,827	2,310
610 Minor recreational facilities and roadworks in country parks (block vote)	11,187	11,187	10,041
661 Minor plant, vehicles and equipment (block vote)	18,295	23,089	23,087
Total Expenditure	1,521,847	1,521,847	1,356,295
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	2,040,883	2,065,455	2,065,093
661 Minor plant, vehicles and equipment (block vote)	2,100	2,100	343
Total Expenditure	2,042,983	2,067,555	2,065,436
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	169,191	170,120	169,548
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	96,195	96,195	92,513
661 Minor plant, vehicles and equipment (block vote)	1,740	1,740	1,740
Total Expenditure	97,935	97,935	94,253
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	1,351,836	1,362,726	1,362,507
227 Payment for Land Registry/Companies Registry Trading Fund services	31,094	31,564	31,555
Total Expenditure	1,382,930	1,394,290	1,394,062

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT				
Subhead				
000	Operational expenses	<u>665,767</u>	<u>665,767</u>	<u>644,351</u>
Head 27 — CIVIL AID SERVICE				
Subhead				
000	Operational expenses	<u>109,468</u>	<u>109,468</u>	<u>109,414</u>
Head 28 — CIVIL AVIATION DEPARTMENT				
Subhead				
000	Operational expenses	976,030	987,030	985,884
170	Airport insurance	5,200	5,200	3,693
661	Minor plant, vehicles and equipment (block vote)	<u>13,500</u>	<u>13,500</u>	<u>13,477</u>
	Total Expenditure	<u>994,730</u>	<u>1,005,730</u>	<u>1,003,054</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT				
Subhead				
000	Operational expenses	2,840,492	2,835,849	2,533,136
700	General non-recurrent	150	150	14
661	Minor plant, vehicles and equipment (block vote)	<u>4,837</u>	<u>9,480</u>	<u>9,114</u>
	Total Expenditure	<u>2,845,479</u>	<u>2,845,479</u>	<u>2,542,264</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	3,666,699	3,701,761	3,686,844
118	Provisions for institutions	78,890	78,890	78,828
193	Earnings scheme for persons in custody	39,220	43,000	42,827
700	General non-recurrent	-	350	350
603	Plant, vehicles and equipment	8,693	8,693	3,677
661	Minor plant, vehicles and equipment (block vote)	<u>45,551</u>	<u>55,551</u>	<u>52,259</u>
	Total Expenditure	<u>3,839,053</u>	<u>3,888,245</u>	<u>3,864,785</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	3,502,639	3,529,870	3,529,274
103	Rewards and special services	11,000	12,400	12,205
292	Seizure management	51,500	47,050	45,720
603	Plant, vehicles and equipment	46,707	46,707	11,686
661	Minor plant, vehicles and equipment (block vote)	41,063	41,063	31,722
	Total Expenditure	<u>3,652,909</u>	<u>3,677,090</u>	<u>3,630,607</u>
 Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	8,669,365	8,669,365	8,257,777
003	Recoverable salaries and allowances (General)	819,000	-	808,232
	<i>Deduct</i> reimbursements	<u>(819,000)</u>	-	<u>(808,232)</u>
700	General non-recurrent	477	477	151
603	Plant, vehicles and equipment	22,788	22,788	8,785
661	Minor plant, vehicles and equipment (block vote)	83,914	83,914	55,158
974	Subvented institutions — maintenance, repairs and minor improvements (block vote)	1,674	1,674	883
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	2,540	2,540	1,156
	Total Expenditure	<u>8,780,758</u>	<u>8,780,758</u>	<u>8,323,910</u>
 Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	1,642,070	1,642,070	1,425,621
234	Court costs	329,120	329,120	215,943
700	General non-recurrent	736	736	67
	Total Expenditure	<u>1,971,926</u>	<u>1,971,926</u>	<u>1,641,631</u>
 Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	2,600,249	2,610,149	2,609,670
603	Plant, vehicles and equipment	2,385	3,430	3,388
661	Minor plant, vehicles and equipment (block vote)	34,020	34,020	33,870
	Total Expenditure	<u>2,636,654</u>	<u>2,647,599</u>	<u>2,646,928</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	483,267	491,477	466,642
661	Minor plant, vehicles and equipment (block vote)	34,899	34,899	34,896
696	Energy saving projects in government buildings (block vote)	150,000	150,000	149,751
	Total Expenditure	<u>668,166</u>	<u>676,376</u>	<u>651,289</u>
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000	Operational expenses	1,801,588	1,787,863	1,678,166
297	Fees for operation of waste facilities	2,157,961	2,157,961	1,946,342
700	General non-recurrent	2,161,770	2,161,770	1,619,721
605	Minor capital works (block vote)	1,667	2,332	1,537
661	Minor plant, vehicles and equipment (block vote)	10,756	10,756	5,911
	Total Expenditure	<u>6,133,742</u>	<u>6,120,682</u>	<u>5,251,677</u>
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	5,585,480	5,676,175	5,675,389
603	Plant, vehicles and equipment	104,672	104,672	78,936
661	Minor plant, vehicles and equipment (block vote)	186,697	186,697	36,683
690	Town ambulances (block vote)	172,975	172,975	102,992
	Total Expenditure	<u>6,049,824</u>	<u>6,140,519</u>	<u>5,894,000</u>
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000	Operational expenses	6,602,212	6,614,700	6,609,134
700	General non-recurrent	52,078	59,711	38,700
661	Minor plant, vehicles and equipment (block vote)	121,908	131,908	131,180
	Total Expenditure	<u>6,776,198</u>	<u>6,806,319</u>	<u>6,779,014</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001	Salaries	83,573	83,573	81,669
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	187,000	-	151,972
	<i>Deduct</i> reimbursements	<u>(187,000)</u>	-	<u>(151,972)</u>

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		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
008	Recoverable salaries and allowances (Hong Kong Monetary Authority)	9,490	-	-
	<i>Deduct</i> reimbursements	<u>(9,490)</u>	-	-
009	Recoverable salaries and allowances (Land Registry Trading Fund)	227,411	-	-
	<i>Deduct</i> reimbursements	<u>(227,411)</u>	-	-
081	Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	235,911	-	-
	<i>Deduct</i> reimbursements	<u>(235,911)</u>	-	-
082	Recoverable salaries and allowances (Post Office Trading Fund)	1,848,000	-	-
	<i>Deduct</i> reimbursements	<u>(1,848,000)</u>	-	-
083	Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,718,419	-	-
	<i>Deduct</i> reimbursements	<u>(1,718,419)</u>	-	-
084	Recoverable salaries and allowances (Legal Aid Services Council)	2,873	-	-
	<i>Deduct</i> reimbursements	<u>(2,873)</u>	-	-
010	Recruiting expenses	900	1,030	1,010
011	Civil service examinations	11,719	12,331	12,325
013	Personal allowances	597,420	597,420	525,981
014	Home purchase allowance	777,000	777,000	727,296
020	Payments to estates of deceased officers	22,000	22,000	14,536
022	Passages	157,000	157,000	128,348
023	Quartering	5,598	5,598	5,586
024	Staff relief and welfare	4,564	4,564	4,108
025	Long and Meritorious Service Travel Award Scheme	114,050	114,050	105,043
028	Legal assistance	1,500	1,500	531
032	Accommodation allowance	13,600	13,600	11,682
033	Home financing allowance	441,000	441,000	407,108
037	Pensioners' welfare fund	1,100	1,100	1,050
038	Private tenancy allowance	147,000	147,000	123,918

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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	870	870	457
040	Non-accountable cash allowance	1,444,000	1,444,000	1,234,733
041	Mandatory Provident Fund contribution	380	380	187
042	Civil Service Provident Fund contribution	3,466	3,466	2,924
	Total Expenditure	3,826,740	3,827,482	3,388,492
 Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	318,647	304,347	303,664
200	Insurance of aircraft	550	550	429
603	Plant, vehicles and equipment	349,251	349,251	93,323
631	Aircraft components, component overhaul and safety equipment (block vote)	106,027	116,027	115,931
661	Minor plant, vehicles and equipment (block vote)	1,800	6,100	4,001
	Total Expenditure	776,275	776,275	517,348
 Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	405,981	411,931	411,902
603	Plant, vehicles and equipment	4,640	8,620	8,618
661	Minor plant, vehicles and equipment (block vote)	53,297	53,297	52,806
	Total Expenditure	463,918	473,848	473,326
 Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	420,385	416,592	416,182
003	Recoverable salaries and allowances (General)	14,500	-	11,548
	<i>Deduct reimbursements</i>	<i>(14,500)</i>	-	<i>(11,548)</i>
224	Motor Insurers' Bureau — government contribution	103	82	82
225	Traffic Accident Victims Assistance Scheme — levies	940	898	898
226	Allocated stores: local landing charges	10	-	-
267	Unallocated stores: suspense account adjustment	1	-	-
661	Minor plant, vehicles and equipment (block vote)	7,351	11,189	11,186
691	General purpose vehicles (block vote)	191,000	191,029	191,029
	Total Expenditure	619,790	619,790	619,377

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,891,343	1,885,743	1,885,092
661	Minor plant, vehicles and equipment (block vote)	51,371	51,371	51,200
	Total Expenditure	<u>1,942,714</u>	<u>1,937,114</u>	<u>1,936,292</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	<u>600,626</u>	<u>599,884</u>	<u>589,318</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	2,029,442	2,029,442	1,933,956
700	General non-recurrent	484,319	484,319	30,360
970	Consumer Council (block vote)	1,873	1,873	1,873
	Total Expenditure	<u>2,515,634</u>	<u>2,515,634</u>	<u>1,966,189</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)				
Subhead				
000	Operational expenses	163,655	160,085	154,224
700	General non-recurrent	245,714	245,714	212,140
	Total Expenditure	<u>409,369</u>	<u>405,799</u>	<u>366,364</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	684,899	684,899	684,134
700	General non-recurrent	3,200	3,200	1,981
88B	Office of the Privacy Commissioner for Personal Data — minor plant, vehicles and equipment (block vote)	467	467	467
88D	Equal Opportunities Commission — maintenance, repairs and minor improvements (block vote)	9,500	9,500	9,500
	Total Expenditure	<u>698,066</u>	<u>698,066</u>	<u>696,082</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	237,650	231,650	227,624
700	General non-recurrent	155,000	155,000	155,000
	Total Expenditure	<u>392,650</u>	<u>386,650</u>	<u>382,624</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	438,607	427,443	424,287
700	General non-recurrent	67,071	67,071	37,383
	Total Expenditure	<u>505,678</u>	<u>494,514</u>	<u>461,670</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	55,345,360	56,969,656	56,928,208
003	Recoverable salaries and allowances (General)	6,600	-	6,597
	<i>Deduct reimbursements</i>	<u>(6,600)</u>	-	<u>(6,597)</u>
700	General non-recurrent	1,097,614	2,297,614	2,199,729
661	Minor plant, vehicles and equipment (block vote)	8,791	8,791	8,443
871	Vocational Training Council	18,869	28,573	28,573
898	Codes of Aid for existing schools — furniture and equipment (block vote)	626	626	324
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	890,248	890,248	890,211
976	Vocational Training Council (block vote)	32,321	32,321	32,321
	Total Expenditure	<u>57,393,829</u>	<u>60,227,829</u>	<u>60,087,809</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	75,845	75,845	72,296
700	General non-recurrent	5,000	5,000	4,425
	Total Expenditure	<u>80,845</u>	<u>80,845</u>	<u>76,721</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (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	280,863	277,118	232,100
700	General non-recurrent	<u>62,725</u>	<u>62,725</u>	39,873
	Total Expenditure	<u><u>343,588</u></u>	<u><u>339,843</u></u>	<u><u>271,973</u></u>
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	180,562	178,548	175,629
281	Air passenger departure tax administration fees	66,210	67,110	66,639
700	General non-recurrent	<u>72,070</u>	<u>72,070</u>	67,261
	Total Expenditure	<u><u>318,842</u></u>	<u><u>317,728</u></u>	<u><u>309,529</u></u>
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u><u>162,081</u></u>	<u><u>162,081</u></u>	<u><u>150,432</u></u>
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	54,885,416	55,998,356	55,993,650
700	General non-recurrent	220,000	220,000	184,921
85C	Prince Philip Dental Hospital	1,601	1,601	576
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	9,348	9,348	8,125
979	Hospital Authority — equipment and information systems (block vote)	873,650	873,650	873,650
	Total Expenditure	<u><u>55,990,015</u></u>	<u><u>57,102,955</u></u>	<u><u>57,060,922</u></u>

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	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,865,775	1,859,486	1,857,562
003	13,379	-	-	11,314
	<i>Deduct reimbursements</i>	-	-	<i>(11,314)</i>
	<u>(13,379)</u>			
700		128,400	136,340	101,639
661		1,873	1,873	1,162
88C		1,241	1,241	1,241
942		9,434	9,434	735
973		19,029	19,029	19,029
	Total Expenditure	<u>2,025,752</u>	<u>2,027,403</u>	<u>1,981,368</u>
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU				
Subhead				
000		68,215	65,294	49,761
700		100,000	100,000	576
697		10,000	10,000	1,369
	Total Expenditure	<u>178,215</u>	<u>175,294</u>	<u>51,706</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000		612,545	615,466	608,398
603		1,978	3,293	3,292
661		6,653	6,653	6,649
	Total Expenditure	<u>621,176</u>	<u>625,412</u>	<u>618,339</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000		734,855	722,605	703,791
700		101,690	113,940	113,818
864		4,001	4,001	4,001
	Total Expenditure	<u>840,546</u>	<u>840,546</u>	<u>821,610</u>

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		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	713,506	713,506	712,249
700	General non-recurrent	46,630	46,630	41,608
661	Minor plant, vehicles and equipment (block vote)	5,825	5,825	5,823
	Total Expenditure	<u>765,961</u>	<u>765,961</u>	<u>759,680</u>
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	984,126	984,126	932,063
700	General non-recurrent	618	618	-
661	Minor plant, vehicles and equipment (block vote)	9,207	9,207	9,207
	Total Expenditure	<u>993,951</u>	<u>993,951</u>	<u>941,270</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	424,161	418,422	367,414
700	General non-recurrent	7,085	7,085	3,037
661	Minor plant, vehicles and equipment (block vote)	700	700	492
	Total Expenditure	<u>431,946</u>	<u>426,207</u>	<u>370,943</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	<u>606,630</u>	<u>604,720</u>	<u>467,774</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	231,409	235,723	235,215
700	General non-recurrent	49,024	49,024	43,289
	Total Expenditure	<u>280,433</u>	<u>284,747</u>	<u>278,504</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	2,898,435	2,883,435	2,646,556
272	Electricity for public lighting	238,045	231,113	218,058
603	Plant, vehicles and equipment	5,512	5,512	-
661	Minor plant, vehicles and equipment (block vote)	6,727	6,727	5,707
	Total Expenditure	<u>3,148,719</u>	<u>3,126,787</u>	<u>2,870,321</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000		2,473,353	2,489,029	2,466,287
700		86,395	96,295	60,643
654		33,387	33,387	33,382
661		13,939	13,939	11,581
		<u>2,607,074</u>	<u>2,632,650</u>	<u>2,571,893</u>
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000		291,762	291,762	291,526
661		11,321	11,321	11,258
		<u>303,083</u>	<u>303,083</u>	<u>302,784</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000		18,022,759	18,417,091	18,415,983
103		82,000	86,643	86,608
207		4,200	3,897	3,896
603		148,226	148,226	41,718
614		1,168	1,168	1,116
661		134,127	144,127	144,091
695		103,264	93,264	91,615
		<u>18,495,744</u>	<u>18,894,416</u>	<u>18,785,027</u>
Head 62 — HOUSING DEPARTMENT				
Subhead				
000		304,587	304,587	304,574
003	4,915,475	-	-	4,692,393
		-	-	-
	<u>(4,915,475)</u>	<u>-</u>	<u>-</u>	<u>(4,692,393)</u>
		<u>304,587</u>	<u>304,587</u>	<u>304,574</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000		4,524,374	4,522,624	4,429,230
202		7,925	9,675	9,592
603		7,523	7,523	-
661		18,692	18,692	18,692
		<u>4,558,514</u>	<u>4,558,514</u>	<u>4,457,514</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	1,047,885	1,058,973	1,055,185
103	Rewards and special services	15,000	15,000	14,053
203	Expenses of witnesses, suspects and detainees	450	450	198
700	General non-recurrent	1,800	1,800	1,780
661	Minor plant, vehicles and equipment (block vote)	9,071	9,071	9,046
	Total Expenditure	<u>1,074,206</u>	<u>1,085,294</u>	<u>1,080,262</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	71,398	72,678	72,678
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	1,995	1,995	1,995
	Total Expenditure	<u>73,393</u>	<u>74,673</u>	<u>74,673</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	503,813	510,494	510,404
661	Minor plant, vehicles and equipment (block vote)	1,732	1,732	1,707
	Total Expenditure	<u>505,545</u>	<u>512,226</u>	<u>512,111</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,539,928	1,539,928	1,535,534
189	Interest on tax reserve certificates	22,000	7,249	2,740
209	Special legal expenses	1,400	1,400	1,026
661	Minor plant, vehicles and equipment (block vote)	3,220	3,220	2,101
	Total Expenditure	<u>1,566,548</u>	<u>1,551,797</u>	<u>1,541,401</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>156,394</u>	<u>157,784</u>	<u>157,372</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>130,697</u>	<u>135,046</u>	<u>134,652</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (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	33,107	33,107	32,823
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	1,733,635	1,773,148	1,634,415
206	Expenses of witnesses and jurors	11,783	12,783	12,413
661	Minor plant, vehicles and equipment (block vote)	17,307	17,307	17,087
	Total Expenditure	<u>1,762,725</u>	<u>1,803,238</u>	<u>1,663,915</u>
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	1,631,986	1,622,086	1,602,610
280	Contribution to the Occupational Safety and Health Council	6,701	6,701	5,874
295	Contribution to the Occupational Deafness Compensation Board	2,367	2,367	2,056
700	General non-recurrent	312,122	322,022	316,827
	Total Expenditure	<u>1,953,176</u>	<u>1,953,176</u>	<u>1,927,367</u>
Head 91 — LANDS DEPARTMENT				
Subhead				
000	Operational expenses	2,443,076	2,499,686	2,499,365
003	Recoverable salaries and allowances (General)	39,367	-	37,155
	<i>Deduct reimbursements</i>	<u>(39,367)</u>	-	<u>(37,155)</u>
221	Clearance of government land — ex-gratia allowances	2,235	1,820	1,819
661	Minor plant, vehicles and equipment (block vote)	7,652	8,171	8,170
	Total Expenditure	<u>2,452,963</u>	<u>2,509,677</u>	<u>2,509,354</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000	Operational expenses	313,332	313,748	313,483
208	Legal aid costs	683,480	692,480	692,358
	Total Expenditure	<u>996,812</u>	<u>1,006,228</u>	<u>1,005,841</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	553,178	564,800	562,440
366	Remuneration and reimbursements for Members of the Legislative Council	280,817	280,817	280,000
700	General non-recurrent	104	104	-
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	2,702	3,202	3,202
885	Legislative Council Commission	5,061	7,882	7,882
	Total Expenditure	<u>841,862</u>	<u>856,805</u>	<u>853,524</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	8,329,710	8,405,077	8,404,987
700	General non-recurrent	23,144	23,144	10,442
600	Works	7,795	7,795	7,716
603	Plant, vehicles and equipment	41,923	41,923	41,703
653	Restoration of historic buildings (block vote)	4,600	4,600	2,253
661	Minor plant, vehicles and equipment (block vote)	181,065	181,065	180,557
677	Acquiring and commissioning artworks by local artists	8,000	8,000	6,929
694	Archaeological excavations (block vote)	824	824	786
863	Non-government organisation camps (block vote)	2,237	2,237	2,089
	Total Expenditure	<u>8,599,298</u>	<u>8,674,665</u>	<u>8,657,462</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	1,268,725	1,291,725	1,289,901
700	General non-recurrent	2,000	2,000	977
603	Plant, vehicles and equipment	34,008	34,008	33,364
661	Minor plant, vehicles and equipment (block vote)	57,406	57,406	57,185
	Total Expenditure	<u>1,362,139</u>	<u>1,385,139</u>	<u>1,381,427</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	100,000	100,000	-
284	Compensation	592,500	592,500	94,409
789	Additional commitments	3,052,000	383,805	-
822	Contribution to the ninth replenishment of the Asian Development Fund	7,828	7,828	7,787

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 106 — MISCELLANEOUS SERVICES (Continued)			
Subhead			
824	38,764	38,764	38,593
			Contribution to the tenth replenishment of the Asian Development Fund
825	21,814	21,814	21,733
			Contribution to the 11th replenishment of the Asian Development Fund
689	100,000	67,621	-
			Additional commitments
	<u>3,912,906</u>	<u>1,212,332</u>	<u>162,522</u>
			Total Expenditure
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION			
Subhead			
000	<u>48,345</u>	<u>48,445</u>	<u>48,232</u>
			Operational expenses
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000	<u>114,068</u>	<u>116,644</u>	<u>116,644</u>
			Operational expenses
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000	180,251	181,258	180,819
			Operational expenses
700	<u>60</u>	<u>60</u>	-
			General non-recurrent
	<u>180,311</u>	<u>181,318</u>	<u>180,819</u>
			Total Expenditure
Head 120 — PENSIONS			
Subhead			
015	34,155,020	34,145,120	33,191,029
			Public and judicial service pension benefits and compensation
016	468,100	468,100	462,799
			Contract gratuities
017	688,600	688,600	678,064
			Surviving spouses' and children's pensions and widows' and orphans' pensions
018	20,100	20,100	17,663
			Volunteer and defence force pensions, allowances and grants
021	120	120	107
			Ex-gratia pensions, awards and allowances
026	53,100	63,000	59,978
			Employees' compensation, injury, incapacity and death related payments and expenses
	<u>35,385,040</u>	<u>35,385,040</u>	<u>34,409,640</u>
			Total Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 118 — PLANNING DEPARTMENT				
Subhead				
000	Operational expenses	678,581	678,581	678,563
700	General non-recurrent	8,007	8,007	7,637
603	Plant, vehicles and equipment	112	240	100
	Total Expenditure	<u>686,700</u>	<u>686,828</u>	<u>686,300</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000	Operational expenses	<u>30,350</u>	<u>30,350</u>	<u>29,519</u>
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000	Operational expenses	930,085	928,522	928,516
700	General non-recurrent	7,000	7,000	6,405
603	Plant, vehicles and equipment	29,520	38,829	38,779
661	Minor plant, vehicles and equipment (block vote)	28,597	34,730	34,700
	Total Expenditure	<u>995,202</u>	<u>1,009,081</u>	<u>1,008,400</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000	Operational expenses	525,306	533,306	530,879
661	Minor plant, vehicles and equipment (block vote)	600	600	580
	Total Expenditure	<u>525,906</u>	<u>533,906</u>	<u>531,459</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000	Operational expenses	<u>554,159</u>	<u>554,159</u>	<u>351,820</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000	Operational expenses	<u>21,202</u>	<u>21,202</u>	<u>20,186</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000	Operational expenses	21,009,754	21,009,754	20,652,456
003	Recoverable salaries and allowances (General)	7,340	-	6,669
	Deduct reimbursements	<u>(7,340)</u>	-	<u>(6,669)</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)			
Subhead			
157 Assistance for patients and their families	143	143	77
176 Criminal and law enforcement injuries compensation	6,390	6,390	4,925
177 Emergency relief	1,000	1,000	393
179 Comprehensive social security assistance scheme	20,829,000	20,829,000	20,550,774
180 Social security allowance scheme	26,537,000	26,537,000	21,883,607
184 Traffic accident victims assistance scheme	47,175	47,175	47,175
187 Agents' commission and expenses	5,920	5,920	5,481
700 General non-recurrent	3,708,563	3,708,563	3,046,189
661 Minor plant, vehicles and equipment (block vote)	6,225	6,225	4,485
Total Expenditure	<u>72,151,170</u>	<u>72,151,170</u>	<u>66,195,562</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT			
Subhead			
000 Operational expenses	369,411	369,411	361,425
700 General non-recurrent	433,035	433,035	375,561
Total Expenditure	<u>802,446</u>	<u>802,446</u>	<u>736,986</u>
Head 186 — TRANSPORT DEPARTMENT			
Subhead			
000 Operational expenses	1,687,208	1,664,079	1,629,100
166 Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	1,197,917	1,197,917	1,093,456
700 General non-recurrent	82,067	86,451	47,137
603 Plant, vehicles and equipment	27,047	40,328	40,328
661 Minor plant, vehicles and equipment (block vote)	86,138	86,138	84,736
927 Hong Kong Society for Rehabilitation — rehabuses (block vote)	16,969	18,666	18,664
Total Expenditure	<u>3,097,346</u>	<u>3,093,579</u>	<u>2,913,421</u>
Head 188 — TREASURY			
Subhead			
000 Operational expenses	388,051	393,836	392,785
003 Recoverable salaries and allowances (General)	7,378	-	7,315
Deduct reimbursements	<u>(7,378)</u>	-	(7,315)
187 Agents' commission and expenses	3,859	3,859	3,688
Total Expenditure	<u>391,910</u>	<u>397,695</u>	<u>396,473</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2017-18 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 190 — UNIVERSITY GRANTS COMMITTEE			
Subhead			
000 Operational expenses	<u>18,661,695</u>	<u>19,002,755</u>	<u>18,999,780</u>
Head 194 — WATER SUPPLIES DEPARTMENT			
Subhead			
000 Operational expenses	3,482,132	3,531,179	3,531,135
223 Purchase of water	4,788,290	4,788,290	4,780,890
661 Minor plant, vehicles and equipment (block vote)	<u>11,672</u>	<u>11,672</u>	<u>10,071</u>
Total Expenditure	<u>8,282,094</u>	<u>8,331,141</u>	<u>8,322,096</u>
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY			
Subhead			
000 Operational expenses	722,951	696,951	675,343
199 Working family allowance	3,126,500	3,126,500	652,924
228 Student financial assistance	4,104,320	3,860,320	3,829,032
700 General non-recurrent	<u>244,170</u>	<u>244,170</u>	<u>206,181</u>
Total Expenditure	<u>8,197,941</u>	<u>7,927,941</u>	<u>5,363,480</u>
Head 184 — TRANSFERS TO FUNDS			
Subhead			
984 Payment to the Capital Works Reserve Fund	4,500,000	4,500,000	-
988 Payment to the Loan Fund	2,000,000	2,000,000	2,000,000
990 Payment to the Disaster Relief Fund	50,000	50,000	50,000
991 Payment to the Civil Service Pension Reserve Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
Total Expenditure	<u>8,850,000</u>	<u>8,850,000</u>	<u>4,350,000</u>
Grand total	<u>398,057,570</u>	<u>400,310,570</u>	<u>379,472,746</u>