

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23

(Expressed in Hong Kong dollars)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	124,557	126,297	125,969
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	1,764,993	1,764,993	1,744,178
700 General non-recurrent	230,600	230,600	184,439
603 Plant, vehicles and equipment	367	367	-
609 Minor irrigation works in the New Territories (block vote)	9,867	9,867	9,549
610 Minor recreational facilities and roadworks in country parks (block vote)	16,170	16,170	10,891
661 Minor plant, vehicles and equipment (block vote)	40,886	40,886	40,412
Total Expenditure	2,062,883	2,062,883	1,989,469
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	2,544,545	2,578,127	2,578,030
661 Minor plant, vehicles and equipment (block vote)	3,867	3,867	3,867
Total Expenditure	2,548,412	2,581,994	2,581,897
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	194,968	194,968	190,688
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	104,308	104,308	97,514
661 Minor plant, vehicles and equipment (block vote)	3,841	3,841	3,841
Total Expenditure	108,149	108,149	101,355
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	1,833,771	1,836,318	1,836,232
227 Payment for Land Registry/Companies Registry Trading Fund services	44,166	41,619	41,606
Total Expenditure	1,877,937	1,877,937	1,877,838

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT				
Subhead				
000	Operational expenses	786,267	785,509	740,331
661	Minor plant, vehicles and equipment (block vote)	500	1,258	1,258
	Total Expenditure	<u>786,767</u>	<u>786,767</u>	<u>741,589</u>
 Head 27 — CIVIL AID SERVICE				
Subhead				
000	Operational expenses	124,421	119,721	116,956
661	Minor plant, vehicles and equipment (block vote)	5,214	9,914	9,518
	Total Expenditure	<u>129,635</u>	<u>129,635</u>	<u>126,474</u>
 Head 28 — CIVIL AVIATION DEPARTMENT				
Subhead				
000	Operational expenses	1,289,722	1,289,722	1,277,387
170	Airport insurance	7,200	7,200	3,745
661	Minor plant, vehicles and equipment (block vote)	6,086	6,086	6,084
	Total Expenditure	<u>1,303,008</u>	<u>1,303,008</u>	<u>1,287,216</u>
 Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT				
Subhead				
000	Operational expenses	2,794,451	2,822,135	2,816,745
700	General non-recurrent	33,504	33,504	22,103
603	Plant, vehicles and equipment	8,849	8,849	3,929
661	Minor plant, vehicles and equipment (block vote)	8,467	8,467	7,352
	Total Expenditure	<u>2,845,271</u>	<u>2,872,955</u>	<u>2,850,129</u>
 Head 30 — CORRECTIONAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	4,769,983	4,807,446	4,807,319
118	Provisions for institutions	79,318	73,818	73,124
193	Earnings scheme for persons in custody	43,000	38,500	36,364
603	Plant, vehicles and equipment	193,265	193,265	32,571
661	Minor plant, vehicles and equipment (block vote)	82,522	82,522	61,090
	Total Expenditure	<u>5,168,088</u>	<u>5,195,551</u>	<u>5,010,468</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000	Operational expenses	5,463,401	5,453,410	5,225,902
103	Rewards and special services	12,000	21,991	21,741
292	Seizure management	68,000	68,000	65,078
603	Plant, vehicles and equipment	75,608	75,608	32,350
661	Minor plant, vehicles and equipment (block vote)	139,525	139,525	122,011
	Total Expenditure	5,758,534	5,758,534	5,467,082
 Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000	Operational expenses	18,036,950	18,036,950	17,998,143
003	Recoverable salaries and allowances (General)	386,000	-	370,531
	<i>Deduct</i> reimbursements	<i>(386,000)</i>	-	<i>(370,531)</i>
700	General non-recurrent	8,138,049	8,138,049	2,529,905
661	Minor plant, vehicles and equipment (block vote)	90,728	90,728	73,627
974	Subvented institutions — maintenance, repairs, and minor improvements (block vote)	5,981	5,981	2,772
975	Subvented institutions — minor plant, vehicles and equipment (block vote)	2,061	2,061	1,379
	Total Expenditure	26,273,769	26,273,769	20,605,826
 Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000	Operational expenses	1,991,116	2,008,668	1,700,861
234	Court costs	343,700	343,700	108,970
700	General non-recurrent	13,518	13,518	13,000
661	Minor plant, vehicles and equipment (block vote)	-	340	-
	Total Expenditure	2,348,334	2,366,226	1,822,831
 Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	3,383,616	3,403,592	3,403,433
661	Minor plant, vehicles and equipment (block vote)	63,560	63,560	63,558
	Total Expenditure	3,447,176	3,467,152	3,466,991

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	694,474	694,474	684,126
700	General non-recurrent	734,643	734,643	732,743
661	Minor plant, vehicles and equipment (block vote)	235,300	235,300	175,749
696	Energy saving projects in government buildings (block vote)	90,000	90,000	85,366
	Total Expenditure	<u>1,754,417</u>	<u>1,754,417</u>	<u>1,677,984</u>

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Subhead				
000	Operational expenses	3,640,445	3,563,408	3,499,946
297	Fees for operation of waste management facilities	2,911,762	2,911,762	2,874,532
700	General non-recurrent	2,500,899	2,426,722	1,270,091
603	Plant, vehicles and equipment	500	500	86
605	Minor capital works (block vote)	3,099	3,099	1,342
661	Minor plant, vehicles and equipment (block vote)	95,243	94,413	74,004
	Total Expenditure	<u>9,151,948</u>	<u>8,999,904</u>	<u>7,720,001</u>

Head 45 — FIRE SERVICES DEPARTMENT

Subhead				
000	Operational expenses	7,772,934	7,917,591	7,917,579
603	Plant, vehicles and equipment	175,800	175,800	60,275
661	Minor plant, vehicles and equipment (block vote)	395,458	395,458	155,867
690	Town ambulances (block vote)	199,577	199,577	101,897
	Total Expenditure	<u>8,543,769</u>	<u>8,688,426</u>	<u>8,235,618</u>

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Subhead				
000	Operational expenses	10,290,802	10,354,692	10,287,825
700	General non-recurrent	22,482	26,592	7,070
661	Minor plant, vehicles and equipment (block vote)	221,202	226,202	218,844
	Total Expenditure	<u>10,534,486</u>	<u>10,607,486</u>	<u>10,513,739</u>

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

Subhead					
001	Salaries		126,555	126,211	121,860
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	223,000	-	-	207,908
	<i>Deduct reimbursements</i>	<u>(223,000)</u>	-	-	<u>(207,908)</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
009 Recoverable salaries and allowances (Land Registry Trading Fund)	256,867	-	-	239,840
<i>Deduct</i> reimbursements	<u>(256,867)</u>	-	-	(239,840)
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	261,491	-	-	253,627
<i>Deduct</i> reimbursements	<u>(261,491)</u>	-	-	(253,627)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,790,000	-	-	1,696,971
<i>Deduct</i> reimbursements	<u>(1,790,000)</u>	-	-	(1,696,971)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	2,055,278	-	-	1,933,407
<i>Deduct</i> reimbursements	<u>(2,055,278)</u>	-	-	(1,933,407)
084 Recoverable salaries and allowances (Legal Aid Services Council)	3,207	-	-	3,190
<i>Deduct</i> reimbursements	<u>(3,207)</u>	-	-	(3,190)
010 Recruiting expenses		940	1,034	1,025
011 Civil service examinations		15,892	15,892	15,178
013 Personal allowances		390,560	380,560	371,475
014 Home purchase allowance		626,000	626,000	573,572
020 Payments to estates of deceased officers		26,500	26,500	14,607
022 Passages		109,000	119,000	118,973
023 Quartering		3,223	3,537	3,293
024 Staff relief and welfare		4,810	6,724	6,548
025 Long and Meritorious Service Travel Award Scheme		130,122	140,122	140,072
028 Legal assistance		1,500	1,650	1,623
032 Accommodation allowance		9,000	9,000	8,579
033 Home financing allowance		698,000	698,000	628,323
037 Pensioners' welfare fund		1,500	1,600	1,591
038 Private tenancy allowance		65,000	65,000	49,217

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE <i>(Continued)</i>				
Subhead				
039	Rent allowance	800	800	353
040	Non-accountable cash allowance	3,030,000	3,017,522	2,746,249
041	Mandatory Provident Fund contribution	898	898	453
042	Civil Service Provident Fund contribution	11,277	11,277	7,503
	Total Expenditure	<u>5,251,577</u>	<u>5,251,327</u>	<u>4,810,494</u>
Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	447,231	436,201	410,437
200	Insurance of aircraft	1,900	1,900	1,268
603	Plant, vehicles and equipment	55,200	137,000	131,669
631	Aircraft components, component overhaul and safety equipment (block vote)	129,474	139,474	139,473
661	Minor plant, vehicles and equipment (block vote)	-	1,030	1,030
	Total Expenditure	<u>633,805</u>	<u>715,605</u>	<u>683,877</u>
Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	516,582	519,924	519,776
661	Minor plant, vehicles and equipment (block vote)	62,618	62,618	62,522
	Total Expenditure	<u>579,200</u>	<u>582,542</u>	<u>582,298</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	505,123	504,656	504,655
003	Recoverable salaries and allowances (General)	19,332	-	15,398
	<i>Deduct reimbursements</i>	<u>(19,332)</u>	-	<u>(15,398)</u>
224	Motor Insurers' Bureau — government contribution	113	96	95
225	Traffic Accident Victims Assistance Scheme — levies	1,066	1,072	1,071
226	Allocated stores: local landing charges	10	-	-
267	Unallocated stores: suspense account adjustment	1	-	-
603	Plant, vehicles and equipment	13,500	13,500	-
661	Minor plant, vehicles and equipment (block vote)	15,560	16,049	16,049
691	General purpose vehicles (block vote)	87,000	87,000	86,996
	Total Expenditure	<u>622,373</u>	<u>622,373</u>	<u>608,866</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	2,547,665	2,547,665	2,413,980
661	Minor plant, vehicles and equipment (block vote)	91,499	91,499	91,499
	Total Expenditure	<u>2,639,164</u>	<u>2,639,164</u>	<u>2,505,479</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	<u>745,093</u>	<u>755,093</u>	<u>751,661</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU				
Subhead				
000	Operational expenses	3,192,519	1,347,229	1,323,684
700	General non-recurrent	1,270,014	1,149,162	325,097
605	Minor capital works (block vote)	8,820	5,100	4,855
661	Minor plant, vehicles and equipment (block vote)	4,750	-	-
85G	Hong Kong Trade Development Council	100,000	100,000	100,000
955	Consumer Council	7,440	7,440	7,440
970	Consumer Council (block vote)	3,833	3,833	3,833
	Total Expenditure	<u>4,587,376</u>	<u>2,612,764</u>	<u>1,764,909</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)				
Subhead				
000	Operational expenses	237,890	48,777	46,912
700	General non-recurrent	907,675	180,542	176,598
	Total Expenditure	<u>1,145,565</u>	<u>229,319</u>	<u>223,510</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	871,213	870,713	842,257
88B	Office of the Privacy Commissioner for Personal Data — minor plant, vehicles and equipment (block vote)	760	760	673
	Total Expenditure	<u>871,973</u>	<u>871,473</u>	<u>842,930</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 132 — GOVERNMENT SECRETARIAT: CULTURE, SPORTS AND TOURISM BUREAU				
Subhead				
000	Operational expenses	-	3,129,122	3,066,391
700	General non-recurrent	-	1,098,266	952,037
605	Minor capital works (block vote)	-	3,720	3,720
661	Minor plant, vehicles and equipment (block vote)	-	4,750	4,750
88C	Hong Kong Arts Development Council (block vote)	-	5,640	5,640
942	Hong Kong Academy for Performing Arts	-	8,162	7,784
973	Hong Kong Academy for Performing Arts (block vote)	-	26,758	26,758
	Total Expenditure	-	4,276,418	4,067,080
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000	Operational expenses	396,850	390,050	386,559
700	General non-recurrent	1,366,465	1,366,465	1,128,931
	Total Expenditure	1,763,315	1,756,515	1,515,490
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	729,963	736,971	736,971
700	General non-recurrent	1,390,790	1,390,790	1,307,405
600	Works	4,533	4,533	4,527
653	Restoration of historic buildings (block vote)	9,067	9,067	6,006
661	Minor plant, vehicles and equipment (block vote)	5,912	5,912	5,393
694	Archaeological excavations (block vote)	797	797	774
	Total Expenditure	2,141,062	2,148,070	2,061,076

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000		74,368,399	74,018,183	71,953,596
003	3,528	-	-	2,751
	<i>Deduct reimbursements</i>	-	-	(2,751)
	<u>(3,528)</u>			
700		463,500	463,500	411,725
661		10,118	10,118	8,895
871		26,074	26,074	11,961
898		678	678	480
900		1,788,371	1,788,371	1,788,371
976		88,862	88,862	88,862
	Total Expenditure	<u>76,746,002</u>	<u>76,395,786</u>	<u>74,263,890</u>

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT AND ECOLOGY BUREAU (ENVIRONMENT BRANCH)

Subhead				
000		86,407	163,444	132,687
700		1,773,400	1,847,577	1,755,210
661		-	830	783
	Total Expenditure	<u>1,859,807</u>	<u>2,011,851</u>	<u>1,888,680</u>

Head 139 — GOVERNMENT SECRETARIAT: ENVIRONMENT AND ECOLOGY BUREAU (FOOD BRANCH)

Subhead				
000		<u>191,962</u>	<u>169,711</u>	<u>163,864</u>

Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)

Subhead				
000		246,020	248,817	246,224
700		865,608	941,302	862,975
	Total Expenditure	<u>1,111,628</u>	<u>1,190,119</u>	<u>1,109,199</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	240,468	240,468	234,555
281	Air passenger departure tax administration fees	59,000	59,000	10,831
700	General non-recurrent	69,205,990	73,975,906	66,971,275
	Total Expenditure	<u>69,505,458</u>	<u>74,275,374</u>	<u>67,216,661</u>
Head 140 — GOVERNMENT SECRETARIAT: HEALTH BUREAU				
Subhead				
000	Operational expenses	111,375,834	111,398,085	111,258,379
700	General non-recurrent	1,149,254	1,151,754	676,267
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	14,377	14,377	14,339
979	Hospital Authority — equipment and information systems (block vote)	1,710,000	1,710,000	1,710,000
	Total Expenditure	<u>114,249,465</u>	<u>114,274,216</u>	<u>113,658,985</u>
Head 53 — GOVERNMENT SECRETARIAT: HOME AND YOUTH AFFAIRS BUREAU				
Subhead				
000	Operational expenses	2,221,769	1,161,245	996,164
003	Recoverable salaries and allowances (General)	11,046	-	10,314
	<i>Deduct reimbursements</i>	<u>(11,046)</u>	-	<u>(10,314)</u>
700	General non-recurrent	504,424	325,011	288,950
661	Minor plant, vehicles and equipment (block vote)	663	663	658
88C	Hong Kong Arts Development Council (block vote)	5,640	-	-
88J	Youth Hostel Scheme (block vote)	1,559	4,042	3,391
942	Hong Kong Academy for Performing Arts	2,955	1,027	1,026
973	Hong Kong Academy for Performing Arts (block vote)	36,292	9,534	9,534
	Total Expenditure	<u>2,773,302</u>	<u>1,501,522</u>	<u>1,299,723</u>
Head 62 — GOVERNMENT SECRETARIAT: HOUSING BUREAU				
Subhead				
000	Operational expenses	522,822	537,831	537,450
003	Recoverable salaries and allowances (General)	5,809,538	-	5,530,953
	<i>Deduct reimbursements</i>	<u>(5,809,538)</u>	-	<u>(5,530,953)</u>
700	General non-recurrent	6,816,790	6,816,790	3,493,522
	Total Expenditure	<u>7,339,612</u>	<u>7,354,621</u>	<u>4,030,972</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	730,491	752,692	745,545
700	General non-recurrent	105,000	105,000	-
661	Minor plant, vehicles and equipment (block vote)	18,133	18,133	15,146
	Total Expenditure	<u>853,624</u>	<u>875,825</u>	<u>760,691</u>
Head 135 — GOVERNMENT SECRETARIAT: INNOVATION, TECHNOLOGY AND INDUSTRY BUREAU				
Subhead				
000	Operational expenses	421,294	417,536	403,546
700	General non-recurrent	145,200	145,200	145,200
697	TechConnect (block vote)	139,301	139,301	88,926
	Total Expenditure	<u>705,795</u>	<u>702,037</u>	<u>637,672</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	853,215	832,913	803,470
700	General non-recurrent	166,632	100,764	97,653
864	Shine Skills Centres (block vote)	4,470	4,470	3,752
	Total Expenditure	<u>1,024,317</u>	<u>938,147</u>	<u>904,875</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	1,305,321	1,305,321	1,304,069
700	General non-recurrent	410,946	410,946	190,905
	Total Expenditure	<u>1,716,267</u>	<u>1,716,267</u>	<u>1,494,974</u>
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	1,164,154	1,197,658	1,089,909
700	General non-recurrent	12,000,000	55,000,000	55,000,000
661	Minor plant, vehicles and equipment (block vote)	21,469	21,469	21,468
	Total Expenditure	<u>13,185,623</u>	<u>56,219,127</u>	<u>56,111,377</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	585,170	584,460	440,377
661	Minor plant, vehicles and equipment (block vote)	-	710	687
	Total Expenditure	<u>585,170</u>	<u>585,170</u>	<u>441,064</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	602,001	602,001	595,870
700	General non-recurrent	550,000	550,000	550,000
661	Minor plant, vehicles and equipment (block vote)	880	880	836
	Total Expenditure	<u>1,152,881</u>	<u>1,152,881</u>	<u>1,146,706</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND LOGISTICS BUREAU				
Subhead				
000	Operational expenses	393,912	393,912	321,004
700	General non-recurrent	164,631	164,631	91,467
	Total Expenditure	<u>558,543</u>	<u>558,543</u>	<u>412,471</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	3,996,946	3,985,253	3,915,286
272	Electricity for public lighting	241,639	251,539	251,537
700	General non-recurrent	28,660	30,453	20,427
661	Minor plant, vehicles and equipment (block vote)	3,320	3,320	3,244
	Total Expenditure	<u>4,270,565</u>	<u>4,270,565</u>	<u>4,190,494</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	3,084,486	3,084,486	2,789,650
700	General non-recurrent	79,195	79,195	56,906
654	Local public works (block vote)	33,097	33,097	33,097
661	Minor plant, vehicles and equipment (block vote)	51,061	51,061	51,061
	Total Expenditure	<u>3,247,839</u>	<u>3,247,839</u>	<u>2,930,714</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000	Operational expenses	401,291	401,291	388,486
661	Minor plant, vehicles and equipment (block vote)	17,515	17,515	17,437
	Total Expenditure	<u>418,806</u>	<u>418,806</u>	<u>405,923</u>
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000	Operational expenses	25,221,544	25,221,544	24,348,096
103	Rewards and special services	154,000	154,000	143,986
207	Expenses of witnesses, prisoners and deportees	5,400	5,400	4,080
603	Plant, vehicles and equipment	507,835	507,835	38,624
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	2,000	2,000	1,985
661	Minor plant, vehicles and equipment (block vote)	269,501	269,501	151,932
695	Police specialised vehicles (block vote)	507,953	507,953	507,953
	Total Expenditure	<u>26,668,233</u>	<u>26,668,233</u>	<u>25,196,656</u>
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000	Operational expenses	6,902,534	6,897,536	6,573,592
202	Repatriation expenses	7,328	9,460	9,333
603	Plant, vehicles and equipment	4,993	4,993	4,631
661	Minor plant, vehicles and equipment (block vote)	27,674	30,540	30,540
	Total Expenditure	<u>6,942,529</u>	<u>6,942,529</u>	<u>6,618,096</u>
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	1,268,649	1,283,598	1,269,745
103	Rewards and special services	15,900	16,100	16,054
203	Expenses of witnesses, suspects and detainees	650	650	181
661	Minor plant, vehicles and equipment (block vote)	13,659	13,659	6,868
	Total Expenditure	<u>1,298,858</u>	<u>1,314,007</u>	<u>1,292,848</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	99,124	100,807	100,807

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 74 — INFORMATION SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	<u>694,135</u>	<u>694,135</u>	<u>689,902</u>
Head 76 — INLAND REVENUE DEPARTMENT			
Subhead			
000 Operational expenses	1,841,474	1,841,474	1,770,547
189 Interest on tax reserve certificates	24,000	24,000	4,786
209 Special legal expenses	<u>1,600</u>	<u>1,600</u>	<u>348</u>
Total Expenditure	<u>1,867,074</u>	<u>1,867,074</u>	<u>1,775,681</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT			
Subhead			
000 Operational expenses	<u>232,593</u>	<u>232,593</u>	<u>223,104</u>
Head 79 — INVEST HONG KONG			
Subhead			
000 Operational expenses	<u>226,714</u>	<u>226,714</u>	<u>226,097</u>
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE			
Subhead			
000 Operational expenses	<u>45,881</u>	<u>45,881</u>	<u>44,653</u>
Head 80 — JUDICIARY			
Subhead			
000 Operational expenses	2,367,320	2,367,320	2,270,862
206 Expenses of witnesses and jurors	15,165	15,165	8,401
661 Minor plant, vehicles and equipment (block vote)	<u>19,064</u>	<u>19,064</u>	<u>18,297</u>
Total Expenditure	<u>2,401,549</u>	<u>2,401,549</u>	<u>2,297,560</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	\$'000	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 90 — LABOUR DEPARTMENT				
Subhead				
000		2,277,204	2,277,204	2,173,814
276		386,000	386,000	222,583
280		8,880	8,880	8,368
295		3,108	3,108	2,929
700		40,017	40,017	38,686
		<u>2,715,209</u>	<u>2,715,209</u>	<u>2,446,380</u>
Head 91 — LANDS DEPARTMENT				
Subhead				
000		3,197,003	3,258,066	3,253,570
003	38,576	-	-	31,599
	<u>(38,576)</u>	-	-	<u>(31,599)</u>
221		3,826	4,066	3,501
700		65,371	65,371	18,718
661		10,300	10,300	10,290
		<u>3,276,500</u>	<u>3,337,803</u>	<u>3,286,079</u>
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000		379,065	379,065	370,620
208		1,256,690	1,256,690	1,158,582
		<u>1,635,755</u>	<u>1,635,755</u>	<u>1,529,202</u>
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000		650,117	663,324	661,118
366		390,847	390,847	335,000
700		970	970	700
872		10,796	15,296	14,796
885		25,645	25,645	15,454
		<u>1,078,375</u>	<u>1,096,082</u>	<u>1,027,068</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000	
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	10,965,467	10,960,247	10,661,024
700	General non-recurrent	193,571	193,571	60,202
603	Plant, vehicles and equipment	93,452	94,731	94,726
661	Minor plant, vehicles and equipment (block vote)	212,172	217,392	217,380
677	Acquiring museum collections and commissioning art and cultural projects	30,000	30,000	26,314
863	Non-government organisation camps (block vote)	4,120	4,120	3,937
	Total Expenditure	<u>11,498,782</u>	<u>11,500,061</u>	<u>11,063,583</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	1,718,313	1,718,313	1,593,729
603	Plant, vehicles and equipment	124,644	124,644	39,827
661	Minor plant, vehicles and equipment (block vote)	97,403	97,403	96,061
	Total Expenditure	<u>1,940,360</u>	<u>1,940,360</u>	<u>1,729,617</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	6,583,000	427,540	-
284	Compensation	211,327	211,327	89,609
789	Additional commitments	114,000	114,000	-
825	Contribution to the 11th replenishment of the Asian Development Fund	12,393	12,393	12,379
826	Contribution to the 12th replenishment of the Asian Development Fund	18,351	18,351	18,214
689	Additional commitments	100,000	11,966	-
	Total Expenditure	<u>7,039,071</u>	<u>795,577</u>	<u>120,202</u>
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION				
Subhead				
000	Operational expenses	54,070	52,453	51,430
661	Minor plant, vehicles and equipment (block vote)	-	1,617	1,617
	Total Expenditure	<u>54,070</u>	<u>54,070</u>	<u>53,047</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 (Continued)

	Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000 Operational expenses	126,755	129,476	129,476
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000 Operational expenses	224,891	224,891	219,113
700 General non-recurrent	60	60	-
Total Expenditure	224,951	224,951	219,113
Head 120 — PENSIONS			
Subhead			
015 Public and judicial service pension benefits and compensation	45,852,000	45,852,000	44,111,053
016 Contract gratuities	577,300	577,300	475,991
017 Surviving spouses' and children's pensions and widows' and orphans' pensions	917,300	917,300	911,335
018 Volunteer and defence force pensions, allowances and grants	11,300	11,300	7,271
021 Ex-gratia pensions, awards and allowances	100	100	45
026 Employees' compensation, injury, incapacity and death related payments and expenses	94,500	94,500	91,072
Total Expenditure	47,452,500	47,452,500	45,596,767
Head 118 — PLANNING DEPARTMENT			
Subhead			
000 Operational expenses	839,288	836,345	834,770
700 General non-recurrent	3,123	4,767	4,766
661 Minor plant, vehicles and equipment (block vote)	3,440	4,739	4,739
Total Expenditure	845,851	845,851	844,275
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT			
Subhead			
000 Operational expenses	32,239	32,489	32,428
Head 160 — RADIO TELEVISION HONG KONG			
Subhead			
000 Operational expenses	985,062	995,062	991,489
603 Plant, vehicles and equipment	45,333	45,333	45,331
661 Minor plant, vehicles and equipment (block vote)	49,783	49,783	49,782
Total Expenditure	1,080,178	1,090,178	1,086,602

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000	Operational expenses	772,848	772,848	664,090
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000	Operational expenses	1,205,329	1,204,729	846,145
661	Minor plant, vehicles and equipment (block vote)	-	600	400
	Total Expenditure	<u>1,205,329</u>	<u>1,205,329</u>	<u>846,545</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000	Operational expenses	24,255	24,255	23,543
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000	Operational expenses	33,664,015	34,256,432	34,251,708
003	Recoverable salaries and allowances (General)	11,550	-	8,926
	<i>Deduct reimbursements</i>	<u>(11,550)</u>	-	<u>(8,926)</u>
157	Assistance for patients and their families	136	136	66
176	Criminal and law enforcement injuries compensation	9,180	7,180	6,854
177	Emergency relief	1,000	1,000	519
179	Comprehensive social security assistance scheme	24,430,000	24,430,000	22,610,413
180	Social security allowance scheme	43,118,000	43,118,000	42,059,495
184	Traffic accident victims assistance scheme	37,616	37,616	37,616
187	Agents' commission and expenses	7,800	7,800	6,802
700	General non-recurrent	2,785,191	2,785,191	2,422,713
661	Minor plant, vehicles and equipment (block vote)	9,047	9,697	9,677
	Total Expenditure	<u>104,061,985</u>	<u>104,653,052</u>	<u>101,405,863</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000	Operational expenses	429,511	429,389	420,739
700	General non-recurrent	1,067,000	1,172,597	1,172,597
	Total Expenditure	<u>1,496,511</u>	<u>1,601,986</u>	<u>1,593,336</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000	Operational expenses	3,820,639	3,820,639	3,523,037
166	Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	6,038,989	6,038,989	3,078,823
256	Public Transport Fare Subsidy Scheme	4,180,000	4,180,000	3,124,515
260	Provision of Special Helping Measures for Outlying Island Ferry Routes	251,299	251,299	215,282
700	General non-recurrent	1,709,269	1,709,269	644,688
603	Plant, vehicles and equipment	481,541	481,541	356,940
661	Minor plant, vehicles and equipment (block vote)	192,220	192,220	112,047
927	Rehabus services (block vote)	47,123	47,123	40,393
	Total Expenditure	<u>16,721,080</u>	<u>16,721,080</u>	<u>11,095,725</u>
Head 188 — TREASURY				
Subhead				
000	Operational expenses	578,222	578,222	534,742
003	Recoverable salaries and allowances (General)	9,100	-	9,057
	<i>Deduct reimbursements</i>	<u>(9,100)</u>	-	(9,057)
187	Agents' commission and expenses	4,400	4,400	3,561
	Total Expenditure	<u>582,622</u>	<u>582,622</u>	<u>538,303</u>
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000	Operational expenses	21,651,429	22,001,645	21,978,615
700	General non-recurrent	935,000	935,000	823,642
	Total Expenditure	<u>22,586,429</u>	<u>22,936,645</u>	<u>22,802,257</u>
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
000	Operational expenses	4,291,502	4,342,295	4,341,888
223	Purchase of water	4,962,481	4,962,481	4,959,347
700	General non-recurrent	47,800	47,800	1,576
661	Minor plant, vehicles and equipment (block vote)	14,028	14,028	13,423
	Total Expenditure	<u>9,315,811</u>	<u>9,366,604</u>	<u>9,316,234</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2022-23 *(Continued)*

		Original Estimate \$'000	Amended Estimate \$'000	Actual \$'000
Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
000	Operational expenses	1,007,146	1,007,146	888,790
199	Working family allowance	2,570,066	2,570,066	2,022,948
228	Student financial assistance	3,876,231	3,876,231	3,487,671
700	General non-recurrent	936,636	936,636	585,192
	Total Expenditure	<u>8,390,079</u>	<u>8,390,079</u>	<u>6,984,601</u>
Head 184 — TRANSFERS TO FUNDS				
Subhead				
988	Payment to the Loan Fund	1,000,000	1,000,000	-
990	Payment to the Disaster Relief Fund	21,000	21,000	21,000
992	Payment to the Innovation and Technology Fund	4,750,000	4,750,000	4,750,000
	Total Expenditure	<u>5,771,000</u>	<u>5,771,000</u>	<u>4,771,000</u>
NON-RECURRENT APPROPRIATION TO A SPECIAL FUND TO MEET THE EXPENDITURE FOR SAFEGUARDING NATIONAL SECURITY				
	Non-recurrent appropriation	<u>-</u>	<u>5,000,000</u>	<u>5,000,000</u>
	Grand total	<u>697,844,512</u>	<u>745,844,512</u>	<u>702,550,509</u>