

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2011-12

Head Description	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
21 Chief Executive's Office	47,318	27,075	10,824	-	-	85,217	-	85,217
	50,205	29,297	10,653	-	-	90,155	-	90,155
22 Agriculture, Fisheries and Conservation Department	566,873	354,732	6,470	847	5,429	934,351	29,844	964,195
	566,698	349,305	5,178	1,237	9,791	932,209	19,605	951,814
25 Architectural Services Department	885,875	149,814	529,745	-	-	1,565,434	-	1,565,434
	923,543	130,862	562,291	-	-	1,616,696	-	1,616,696
24 Audit Commission	112,378	8,754	-	-	-	121,132	-	121,132
	119,311	5,443	-	-	-	124,754	-	124,754
23 Auxiliary Medical Service	28,936	11,651	25,663	-	-	66,250	110	66,360
	29,360	11,448	25,659	-	-	66,467	110	66,577
82 Buildings Department	586,668	356,805	49,278	-	1,245	993,996	-	993,996
	574,298	266,796	30,445	-	523	872,062	-	872,062
26 Census and Statistics Department	469,260	352,213	234	-	5,900	827,607	-	827,607
	453,137	318,069	234	-	4,903	776,343	-	776,343
27 Civil Aid Service	32,949	15,978	32,209	-	-	81,136	560	81,696
	32,976	16,642	31,498	-	-	81,116	495	81,611
28 Civil Aviation Department	428,913	320,310	8,174	-	-	757,397	1,420	758,817
	445,882	312,206	7,607	-	-	765,695	1,400	767,095
33 Civil Engineering and Development Department	863,448	1,125,898	-	-	80	1,989,426	7,043	1,996,469
	909,588	875,847	-	-	78	1,785,513	6,460	1,791,973
30 Correctional Services Department	2,321,767	501,327	37,984	-	-	2,861,078	34,844	2,895,922
	2,401,658	504,149	46,119	-	-	2,951,926	31,691	2,983,617
31 Customs and Excise Department	1,996,170	463,250	47,970	-	-	2,507,390	58,317	2,565,707
	2,051,335	428,327	45,007	-	-	2,524,669	25,101	2,549,770
37 Department of Health	2,351,705	1,342,659	519,571	169,321	371,332	4,754,588	115,758	4,870,346
	2,429,574	1,275,995	326,240	192,284	106,856	4,330,949	62,576	4,393,525
92 Department of Justice	657,625	85,142	299,464	-	960	1,043,191	-	1,043,191
	634,554	91,444	393,721	-	143	1,119,862	-	1,119,862
39 Drainage Services Department	724,323	1,084,255	-	-	-	1,808,578	41,956	1,850,534
	735,269	1,103,345	-	-	-	1,838,614	41,799	1,880,413
42 Electrical and Mechanical Services Department	212,441	72,765	-	-	-	285,206	60,212	345,418
	214,828	82,012	-	-	-	296,840	58,862	355,702
44 Environmental Protection Department	850,782	291,730	1,061,519	-	212,834	2,416,865	8,650	2,425,515
	889,550	299,802	1,071,389	-	699,291	2,960,032	9,811	2,969,843
45 Fire Services Department	3,297,729	478,665	-	-	-	3,776,394	428,817	4,205,211
	3,454,385	521,068	-	-	-	3,975,453	197,821	4,173,274
49 Food and Environmental Hygiene Department	2,487,618	2,013,151	253	-	800	4,501,822	70,928	4,572,750
	2,568,366	2,035,516	270	-	461	4,604,613	64,357	4,668,970

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2011-12 (Continued)

Head Description	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
46 General Expenses of the Civil Service	2,848,009	-	-	-	-	2,848,009	-	2,848,009
	2,655,867	-	-	-	-	2,655,867	-	2,655,867
166 Government Flying Service	112,566	58,350	18,479	-	-	189,395	369,439	558,834
	115,235	59,683	16,021	-	-	190,939	339,255	530,194
48 Government Laboratory	214,790	90,855	-	-	-	305,645	41,809	347,454
	222,057	89,999	-	-	-	312,056	35,250	347,306
59 Government Logistics Department	206,050	161,068	938	-	-	368,056	131,400	499,456
	205,438	150,166	941	-	-	356,545	88,665	445,210
51 Government Property Agency	380,102	605,151	797,831	-	-	1,783,084	17,458	1,800,542
	330,103	588,278	717,634	-	-	1,636,015	16,961	1,652,976
143 Government Secretariat: Civil Service Bureau	328,246	91,660	-	-	120	420,026	-	420,026
	348,069	92,149	-	-	126	440,344	-	440,344
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	116,652	142,449	42,459	972,369	81,313	1,355,242	-	1,355,242
	121,250	99,753	40,898	983,478	24,069	1,269,448	-	1,269,448
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	51,806	71,141	-	-	187,943	310,890	-	310,890
	53,821	55,385	-	-	137,547	246,753	-	246,753
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	112,363	116,782	21,555	137,355	-	388,055	-	388,055
	111,264	113,412	18,905	142,890	733	387,204	230	387,434
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	73,136	63,228	-	-	695,000	831,364	-	831,364
	75,368	59,744	-	-	554,489	689,601	-	689,601
159 Government Secretariat: Development Bureau (Works Branch)	138,776	140,187	2,300	-	35,448	316,711	-	316,711
	144,497	124,342	2,228	-	30,486	301,553	-	301,553
156 Government Secretariat: Education Bureau	2,630,455	957,082	2,628,104	33,207,175	814,507	40,237,323	812,829	41,050,152
	2,663,168	905,166	2,506,826	33,911,087	3,968,524	43,954,771	707,419	44,662,190
137 Government Secretariat: Environment Bureau	28,819	44,509	-	-	6,707	80,035	-	80,035
	29,909	31,509	-	-	3,874	65,292	-	65,292
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	103,270	81,923	-	-	300	185,493	-	185,493
	111,457	63,753	-	-	15,131	190,341	-	190,341
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	105,794	36,085	49,300	-	141,800	332,979	-	332,979
	118,151	27,420	48,208	-	29,954,042	30,147,821	-	30,147,821
139 Government Secretariat: Food and Health Bureau (Food Branch)	32,787	44,244	-	-	-	77,031	-	77,031
	34,187	24,665	-	-	-	58,852	-	58,852
140 Government Secretariat: Food and Health Bureau (Health Branch)	57,900	196,219	-	36,224,332	86,322	36,564,773	758,132	37,322,905
	63,604	60,371	-	38,035,291	54,353	38,213,619	755,527	38,969,146

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2011-12

(Continued)

Head Description	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
53 Government Secretariat: Home Affairs Bureau	112,398	135,140	156,705	902,902	13,111	1,320,256	38,268	1,358,524
	108,493	84,755	140,883	897,928	13,504,504	14,736,563	27,952	14,764,515
155 Government Secretariat: Innovation and Technology Commission	91,224	77,571	-	304,941	15,136	488,872	9,360	498,232
	94,355	76,529	-	311,518	11,660	494,062	8,598	502,660
141 Government Secretariat: Labour and Welfare Bureau	62,280	86,026	132,847	268,058	28,555	577,766	6,180	583,946
	63,553	63,782	115,743	277,151	24,088	544,317	10,680	554,997
47 Government Secretariat: Office of the Government Chief Information Officer	307,068	233,994	43,319	-	73,200	657,581	-	657,581
	318,315	239,040	43,295	-	54,511	655,161	-	655,161
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	239,930	381,579	-	-	1,203	622,712	2,088	624,800
	239,037	353,007	-	-	275	592,319	2,088	594,407
96 Government Secretariat: Overseas Economic and Trade Offices	148,027	107,448	39,756	-	3,191	298,422	880	299,302
	145,304	111,442	43,245	-	1,341	301,332	780	302,112
151 Government Secretariat: Security Bureau	105,053	95,341	5,067	67,500	-	272,961	-	272,961
	110,302	81,504	5,031	36,706	-	233,543	-	233,543
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	98,903	34,214	-	-	4,316	137,433	-	137,433
	102,485	26,866	-	-	5,056	134,407	-	134,407
60 Highways Department	968,011	180,341	1,066,267	-	15,700	2,230,319	230	2,230,549
	987,707	185,536	1,079,677	-	10,004	2,262,924	108	2,263,032
63 Home Affairs Department	712,925	646,926	312,810	10,886	48,404	1,731,951	37,462	1,769,413
	720,684	616,162	307,061	11,033	32,296	1,687,236	36,190	1,723,426
168 Hong Kong Observatory	145,513	75,065	90	-	-	220,668	-	220,668
	150,886	74,608	112	-	-	225,606	-	225,606
122 Hong Kong Police Force	11,545,567	1,208,000	176,728	-	-	12,930,295	227,634	13,157,929
	12,067,776	1,341,656	166,873	-	-	13,576,305	174,558	13,750,863
62 Housing Department	-	-	146,083	-	-	146,083	-	146,083
	-	-	153,476	-	1,896,902	2,050,378	-	2,050,378
70 Immigration Department	2,396,599	659,373	11,556	-	-	3,067,528	4,464	3,071,992
	2,522,510	589,016	10,692	-	-	3,122,218	2,659	3,124,877
72 Independent Commission Against Corruption	677,772	127,511	17,696	-	-	822,979	1,140	824,119
	682,498	116,181	21,429	-	-	820,108	1,137	821,245
121 Independent Police Complaints Council	-	-	-	34,230	-	34,230	1,000	35,230
	-	-	-	35,107	-	35,107	982	36,089
74 Information Services Department	226,086	39,820	109,996	-	-	375,902	-	375,902
	234,780	39,227	88,073	-	-	362,080	-	362,080
76 Inland Revenue Department	1,007,869	172,967	109,503	-	-	1,290,339	-	1,290,339
	1,042,068	137,031	9,358	-	-	1,188,457	-	1,188,457
78 Intellectual Property Department	68,909	21,408	7,500	-	-	97,817	-	97,817
	69,143	22,948	8,465	-	-	100,556	-	100,556

Original Estimate

Actual Expenditure

General Revenue Account

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	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
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79 Invest Hong Kong	20,409	90,238	-	-	-	110,647	-	110,647
	21,804	90,251	-	-	-	112,055	-	112,055
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	17,161	2,083	-	-	-	19,244	-	19,244
	18,566	1,843	-	-	-	20,409	-	20,409
80 Judiciary	831,501	269,015	8,508	-	939	1,109,963	27,967	1,137,930
	790,418	235,924	7,586	-	63	1,033,991	23,700	1,057,691
90 Labour Department	885,702	236,589	30,058	-	146,059	1,298,408	-	1,298,408
	881,238	172,459	41,108	-	175,509	1,270,314	-	1,270,314
91 Lands Department	1,419,489	384,965	3,458	-	-	1,807,912	2,155	1,810,067
	1,482,559	364,501	472	-	-	1,847,532	2,151	1,849,683
94 Legal Aid Department	221,240	17,500	545,520	-	-	784,260	-	784,260
	227,370	14,175	463,161	-	-	704,706	-	704,706
112 Legislative Council Commission	-	-	-	487,726	700	488,426	78,535	566,961
	-	-	-	515,518	1,581	517,099	51,828	568,927
95 Leisure and Cultural Services Department	2,181,972	2,684,315	374,382	265,849	50	5,506,568	123,458	5,630,026
	2,183,378	2,854,419	400,455	273,001	42	5,711,295	114,120	5,825,415
100 Marine Department	459,545	496,183	-	-	2,631	958,359	30,510	988,869
	480,188	462,557	-	-	2,109	944,854	29,655	974,509
106 Miscellaneous Services	-	-	2,268,200	-	58,877,550	61,145,750	100,000	61,245,750
	-	-	69,442	-	46,083	115,525	-	115,525
114 Office of The Ombudsman	-	-	-	89,316	75	89,391	-	89,391
	-	-	-	94,089	75	94,164	-	94,164
116 Official Receiver's Office	101,723	34,448	-	-	160	136,331	-	136,331
	99,294	26,735	-	-	53	126,082	-	126,082
120 Pensions	19,772,434	-	-	-	-	19,772,434	-	19,772,434
	19,737,349	-	-	-	-	19,737,349	-	19,737,349
118 Planning Department	419,475	56,127	-	-	3,868	479,470	-	479,470
	430,084	56,875	-	-	3,795	490,754	-	490,754
136 Public Service Commission Secretariat	12,991	5,212	-	-	-	18,203	-	18,203
	13,649	5,283	-	-	-	18,932	-	18,932
160 Radio Television Hong Kong	229,894	291,664	-	-	-	521,558	41,548	563,106
	218,198	285,679	-	-	-	503,877	36,027	539,904
162 Rating and Valuation Department	339,968	71,743	-	-	-	411,711	-	411,711
	347,196	57,677	-	-	-	404,873	160	405,033
163 Registration and Electoral Office	77,503	14,910	319,510	-	-	411,923	-	411,923
	70,647	14,892	267,300	-	-	352,839	-	352,839
169 Secretariat, Commissioner on Interception of Communications and Surveillance	9,270	7,809	-	-	-	17,079	-	17,079
	9,505	6,591	-	-	-	16,096	-	16,096

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2011-12

(Continued)

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170 Social Welfare Department	2,112,252	258,605	29,667,922	9,075,013	151,941	41,265,733	-	41,265,733
	2,132,203	225,741	28,559,342	9,303,703	1,968,146	42,189,135	-	42,189,135
173 Student Financial Assistance Agency	122,363	170,686	3,209,667	-	453,025	3,955,741	-	3,955,741
	118,712	128,623	3,569,099	-	268,973	4,085,407	-	4,085,407
180 Television and Entertainment Licensing Authority	52,490	26,354	-	-	118	78,962	-	78,962
	53,827	24,985	-	-	114	78,926	-	78,926
181 Trade and Industry Department	208,807	66,350	6,013	-	435,600	716,770	1,671	718,441
	214,187	59,334	5,504	-	367,096	646,121	1,671	647,792
186 Transport Department	583,855	567,511	-	40,944	32,372	1,224,682	81,332	1,306,014
	600,522	537,793	-	42,703	9,700	1,190,718	79,735	1,270,453
188 Treasury	181,183	147,371	3,900	-	-	332,454	-	332,454
	184,301	139,748	3,362	-	-	327,411	-	327,411
190 University Grants Committee	29,821	25,942	21,660	10,950,300	-	11,027,723	-	11,027,723
	30,375	23,283	20,263	11,633,628	-	11,707,549	-	11,707,549
194 Water Supplies Department	1,355,110	1,416,382	3,344,000	-	-	6,115,492	3,269	6,118,761
	1,402,062	1,462,397	3,379,400	-	-	6,243,859	5,049	6,248,908
Total	77,024,591	23,581,833	48,329,045	93,209,064	62,955,944	305,100,477	3,808,677	308,909,154
	78,295,490	22,614,423	44,887,879	96,698,352	53,949,396	296,445,540	3,073,223	299,518,763
184 Transfers to Funds	-	-	-	-	-	-	25,000,000	25,000,000
	-	-	-	-	-	-	-	-
Grand Total	77,024,591	23,581,833	48,329,045	93,209,064	62,955,944	305,100,477	28,808,677	333,909,154
	78,295,490	22,614,423	44,887,879	96,698,352	53,949,396	296,445,540	3,073,223	299,518,763

 Original Estimate

 Actual Expenditure