

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2012-13

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	50,992	31,025	11,053	-	-	93,070	-	93,070
	52,681	28,300	11,407	-	-	92,388	-	92,388
22 Agriculture, Fisheries and Conservation Department	611,760	370,644	6,470	2,239	1,198,457	2,189,570	22,272	2,211,842
	603,533	370,862	6,470	1,743	951,824	1,934,432	30,108	1,964,540
25 Architectural Services Department	940,350	141,190	562,387	-	-	1,643,927	-	1,643,927
	975,610	132,007	565,796	-	-	1,673,413	-	1,673,413
24 Audit Commission	120,572	8,996	-	-	-	129,568	-	129,568
	125,396	7,572	-	-	-	132,968	-	132,968
23 Auxiliary Medical Service	30,445	11,633	26,020	-	-	68,098	3,872	71,970
	30,169	10,623	27,297	-	-	68,089	3,872	71,961
82 Buildings Department	651,807	350,424	82,225	-	1,244	1,085,700	-	1,085,700
	673,079	270,823	84,835	-	1,045	1,029,782	-	1,029,782
26 Census and Statistics Department	474,919	96,213	235	-	5,000	576,367	-	576,367
	469,016	78,026	232	-	3,351	550,625	-	550,625
27 Civil Aid Service	34,472	19,553	32,649	-	-	86,674	1,700	88,374
	34,348	19,388	32,915	-	-	86,651	1,700	88,351
28 Civil Aviation Department	467,401	344,582	8,348	-	-	820,331	-	820,331
	471,306	353,623	7,422	-	-	832,351	-	832,351
33 Civil Engineering and Development Department	935,477	967,362	-	-	80	1,902,919	3,060	1,905,979
	960,632	836,088	-	-	70	1,796,790	3,035	1,799,825
30 Correctional Services Department	2,463,955	518,078	40,146	-	-	3,022,179	36,721	3,058,900
	2,571,291	488,947	41,666	-	-	3,101,904	38,226	3,140,130
31 Customs and Excise Department	2,146,956	487,279	49,362	-	-	2,683,597	95,559	2,779,156
	2,194,449	484,130	43,861	-	-	2,722,440	46,186	2,768,626
37 Department of Health	2,605,642	1,547,668	549,571	209,035	301,628	5,213,544	87,632	5,301,176
	2,636,631	1,553,738	348,357	218,235	196,602	4,953,563	38,170	4,991,733
92 Department of Justice	696,897	94,147	458,605	-	870	1,250,519	-	1,250,519
	687,251	95,540	488,995	-	281	1,272,067	-	1,272,067
39 Drainage Services Department	772,114	1,096,946	-	-	-	1,869,060	34,497	1,903,557
	781,459	1,129,219	-	-	-	1,910,678	28,488	1,939,166
42 Electrical and Mechanical Services Department	231,814	107,931	-	-	-	339,745	45,158	384,903
	231,939	110,900	-	-	-	342,839	36,196	379,035
44 Environmental Protection Department	911,384	326,033	1,277,900	-	235,058	2,750,375	15,200	2,765,575
	950,306	306,714	1,256,059	-	196,715	2,709,794	22,407	2,732,201
45 Fire Services Department	3,547,262	564,168	-	-	-	4,111,430	287,491	4,398,921
	3,718,825	590,869	-	-	-	4,309,694	173,037	4,482,731
49 Food and Environmental Hygiene Department	2,653,083	2,250,779	270	-	1,170	4,905,302	31,872	4,937,174
	2,718,082	2,253,000	236	-	720	4,972,038	32,483	5,004,521

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2012-13

(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	2,902,608	-	-	-	-	2,902,608	-	2,902,608
	2,699,636	-	-	-	-	2,699,636	-	2,699,636
166 Government Flying Service	121,367	75,194	17,491	-	-	214,052	472,457	686,509
	121,474	65,309	14,394	-	-	201,177	440,763	641,940
48 Government Laboratory	235,264	89,256	-	-	-	324,520	50,708	375,228
	244,358	89,089	-	-	-	333,447	46,669	380,116
59 Government Logistics Department	217,605	175,006	955	-	-	393,566	145,888	539,454
	215,983	156,070	951	-	-	373,004	131,653	504,657
51 Government Property Agency	388,981	629,807	731,833	-	750	1,751,371	17,458	1,768,829
	368,455	618,302	731,166	-	633	1,718,556	17,429	1,735,985
143 Government Secretariat: Civil Service Bureau	360,016	99,438	-	-	120	459,574	-	459,574
	367,011	97,715	-	-	49	464,775	-	464,775
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	125,083	182,785	44,988	1,011,652	15,975	1,380,483	-	1,380,483
	126,719	103,235	42,390	1,026,429	27,238	1,326,011	-	1,326,011
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	58,545	93,163	-	-	146,506	298,214	-	298,214
	58,089	78,255	-	-	171,142	307,486	-	307,486
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	133,637	146,094	26,498	151,103	2,300	459,632	-	459,632
	132,498	124,514	35,142	155,493	2,914	450,561	472	451,033
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	79,244	65,420	-	-	656,000	800,664	-	800,664
	80,024	58,140	-	-	483,877	622,041	-	622,041
159 Government Secretariat: Development Bureau (Works Branch)	166,610	141,958	2,500	-	39,443	350,511	-	350,511
	163,625	126,725	1,526	-	37,427	329,303	-	329,303
156 Government Secretariat: Education Bureau	2,823,598	994,727	2,827,026	35,415,734	392,840	42,453,925	739,602	43,193,527
	2,782,457	940,573	2,674,560	36,041,755	7,363,703	49,803,048	731,673	50,534,721
137 Government Secretariat: Environment Bureau	32,374	29,797	-	-	5,000	67,171	-	67,171
	32,053	22,472	-	-	4,055	58,580	-	58,580
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	113,113	76,733	-	-	28,290	218,136	-	218,136
	118,373	70,395	-	-	28,084	216,852	-	216,852
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	123,608	28,942	49,940	-	13,038,400	13,240,890	-	13,240,890
	124,047	18,384	53,685	-	14,290,420	14,486,536	-	14,486,536
139 Government Secretariat: Food and Health Bureau (Food Branch)	35,078	43,453	-	-	-	78,531	-	78,531
	36,578	21,836	-	-	-	58,414	-	58,414
140 Government Secretariat: Food and Health Bureau (Health Branch)	82,092	245,119	-	40,496,388	100,000	40,923,599	782,281	41,705,880
	78,235	78,474	-	42,260,254	10,060,535	52,477,498	772,359	53,249,857

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2012-13

(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	125,564	158,411	159,365	842,997	2,716	1,289,053	30,750	1,319,803
	122,287	154,838	133,244	871,227	2,999	1,284,595	17,790	1,302,385
155 Government Secretariat: Innovation and Technology Commission	106,494	76,067	-	312,456	8,200	503,217	12,250	515,467
	106,936	74,201	-	318,173	24,075	523,385	10,578	533,963
141 Government Secretariat: Labour and Welfare Bureau	66,719	105,169	169,031	290,601	41,802	673,322	6,556	679,878
	67,971	66,211	158,740	296,604	23,895	613,421	6,556	619,977
47 Government Secretariat: Office of the Government Chief Information Officer	323,542	239,790	43,146	-	20,000	626,478	-	626,478
	343,023	238,585	42,869	-	2,677	627,154	-	627,154
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	264,142	429,051	-	-	850	694,043	746	694,789
	267,762	399,071	-	-	2,058	668,891	686	669,577
96 Government Secretariat: Overseas Economic and Trade Offices	157,321	106,058	39,750	-	-	303,129	417	303,546
	148,022	113,329	44,626	-	-	305,977	378	306,355
151 Government Secretariat: Security Bureau	113,534	101,840	5,077	90,000	-	310,451	-	310,451
	113,069	75,399	5,113	58,350	-	251,931	-	251,931
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	107,694	35,189	-	-	2,903	145,786	-	145,786
	118,121	28,019	-	-	821	146,961	-	146,961
60 Highways Department	1,043,325	217,289	1,076,060	-	21,800	2,358,474	1,800	2,360,274
	1,043,005	188,962	1,117,064	-	10,767	2,359,798	1,790	2,361,588
63 Home Affairs Department	772,644	705,033	332,810	11,603	33,960	1,856,050	37,008	1,893,058
	784,736	692,251	327,858	10,935	13,351	1,829,131	36,821	1,865,952
168 Hong Kong Observatory	155,724	77,939	115	-	-	233,778	4,972	238,750
	157,237	77,350	104	-	-	234,691	4,412	239,103
122 Hong Kong Police Force	12,392,870	1,208,000	176,020	-	-	13,776,890	282,319	14,059,209
	12,805,580	1,393,495	180,935	-	-	14,380,010	218,270	14,598,280
62 Housing Department	-	-	173,196	-	-	173,196	-	173,196
	-	-	177,936	-	1,896,523	2,074,459	-	2,074,459
70 Immigration Department	2,587,503	703,573	12,775	-	-	3,303,851	8,347	3,312,198
	2,746,280	617,622	11,659	-	-	3,375,561	4,506	3,380,067
72 Independent Commission Against Corruption	728,431	123,658	22,896	-	-	874,985	560	875,545
	724,120	116,110	21,137	-	-	861,367	554	861,921
121 Independent Police Complaints Council	-	-	-	37,414	-	37,414	505	37,919
	-	-	-	46,180	-	46,180	505	46,685
74 Information Services Department	237,919	45,167	108,536	-	-	391,622	4,080	395,702
	248,844	43,999	86,323	-	-	379,166	3,350	382,516
76 Inland Revenue Department	1,073,520	193,649	108,704	-	-	1,375,873	-	1,375,873
	1,101,104	143,028	21,060	-	-	1,265,192	-	1,265,192
78 Intellectual Property Department	75,768	29,509	9,900	-	-	115,177	-	115,177
	74,233	28,775	10,440	-	-	113,448	-	113,448

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79 Invest Hong Kong	22,342	91,337	-	-	-	113,679	-	113,679
	22,731	90,944	-	-	-	113,675	-	113,675
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	23,744	6,470	-	-	-	30,214	-	30,214
	24,402	3,135	-	-	-	27,537	-	27,537
80 Judiciary	887,243	307,648	8,808	-	474	1,204,173	5,389	1,209,562
	841,689	294,368	6,083	-	39	1,142,179	5,235	1,147,414
90 Labour Department	950,663	326,641	28,524	-	1,624,475	2,930,303	-	2,930,303
	950,502	205,767	36,619	-	243,702	1,436,590	-	1,436,590
91 Lands Department	1,526,435	411,234	4,369	-	-	1,942,038	1,871	1,943,909
	1,586,334	404,062	131	-	-	1,990,527	1,478	1,992,005
94 Legal Aid Department	238,034	17,700	538,789	-	-	794,523	-	794,523
	243,328	14,855	512,789	-	100,000	870,972	-	870,972
112 Legislative Council Commission	-	-	-	576,227	1,307	577,534	8,251	585,785
	-	-	-	621,868	161	622,029	20,061	642,090
95 Leisure and Cultural Services Department	2,374,007	2,957,869	408,800	282,191	100	6,022,967	123,815	6,146,782
	2,382,355	3,034,534	426,224	289,902	5,934	6,138,949	101,201	6,240,150
100 Marine Department	487,898	484,535	-	-	3,460	975,893	38,098	1,013,991
	505,389	479,243	-	-	2,395	987,027	30,908	1,017,935
106 Miscellaneous Services	-	-	2,658,000	-	31,784,507	34,442,507	100,000	34,542,507
	-	-	62,482	-	44,969	107,451	-	107,451
180 Office for Film, Newspaper and Article Administration	20,697	20,420	-	-	-	41,117	-	41,117
	20,093	21,158	-	-	-	41,251	-	41,251
114 Office of The Ombudsman	-	-	-	94,555	100	94,655	-	94,655
	-	-	-	98,985	100	99,085	-	99,085
116 Official Receiver's Office	110,833	37,248	-	-	100	148,181	-	148,181
	107,263	26,612	-	-	-	133,875	-	133,875
120 Pensions	23,093,310	-	-	-	-	23,093,310	-	23,093,310
	21,843,494	-	-	-	-	21,843,494	-	21,843,494
118 Planning Department	450,770	71,979	-	-	5,754	528,503	-	528,503
	460,370	57,515	-	-	5,664	523,549	-	523,549
136 Public Service Commission Secretariat	14,451	3,663	-	-	-	18,114	-	18,114
	14,436	3,893	-	-	-	18,329	-	18,329
160 Radio Television Hong Kong	248,583	324,249	-	-	-	572,832	45,188	618,020
	249,247	320,319	-	-	-	569,566	45,762	615,328
162 Rating and Valuation Department	363,268	80,751	-	-	-	444,019	-	444,019
	366,777	67,308	-	-	-	434,085	-	434,085
163 Registration and Electoral Office	76,206	14,910	514,532	-	-	605,648	-	605,648
	80,883	15,176	452,310	-	-	548,369	220	548,589

Original Estimate

Actual Expenditure

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(Continued)

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169 Secretariat, Commissioner on Interception of Communications and Surveillance	9,755	7,212	-	-	-	16,967	-	16,967
	9,669	6,259	-	-	-	15,928	-	15,928
170 Social Welfare Department	2,262,316	244,007	30,771,206	10,050,567	151,119	43,479,215	-	43,479,215
	2,286,060	222,812	29,723,087	10,196,272	2,048,756	44,476,987	-	44,476,987
173 Student Financial Assistance Agency	155,255	142,313	4,065,661	-	379,722	4,742,951	-	4,742,951
	153,785	130,574	4,074,627	-	230,227	4,589,213	-	4,589,213
181 Trade and Industry Department	223,857	63,190	5,541	-	359,200	651,788	-	651,788
	227,428	63,955	3,448	-	412,212	707,043	-	707,043
186 Transport Department	643,317	569,303	-	44,797	40,052	1,297,469	36,873	1,334,342
	646,414	566,074	225,890	46,490	45,096	1,529,964	28,156	1,558,120
188 Treasury	195,924	150,019	3,751	-	-	349,694	-	349,694
	195,576	139,518	3,520	-	-	338,614	-	338,614
190 University Grants Committee	34,199	33,180	30,550	13,206,200	-	13,304,129	-	13,304,129
	33,605	26,838	22,008	13,549,603	1,683,722	15,315,776	-	15,315,776
194 Water Supplies Department	1,417,167	1,482,759	3,575,900	-	-	6,475,826	11,200	6,487,026
	1,493,136	1,490,371	3,575,900	-	-	6,559,407	11,173	6,570,580
Total	84,509,113	24,855,572	51,858,284	103,125,759	50,651,732	315,000,460	3,634,423	318,634,883
	84,352,914	23,926,392	47,933,588	106,108,498	40,620,828	302,942,220	3,145,316	306,087,536
184 Transfers to Funds	-	-	-	-	-	-	1,042,000	1,042,000
	-	-	-	-	-	-	52,000	52,000
Grand Total	84,509,113	24,855,572	51,858,284	103,125,759	50,651,732	315,000,460	4,676,423	319,676,883
	84,352,914	23,926,392	47,933,588	106,108,498	40,620,828	302,942,220	3,197,316	306,139,536

Original Estimate

Actual Expenditure