

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2013-14

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	54,938	26,118	13,425	-	-	94,481	-	94,481
	55,747	26,666	12,051	-	-	94,464	-	94,464
22 Agriculture, Fisheries and Conservation Department	654,309	371,105	6,470	2,239	521,842	1,555,965	23,274	1,579,239
	633,077	389,503	6,470	1,849	95,369	1,126,268	23,599	1,149,867
25 Architectural Services Department	993,964	138,333	601,693	-	-	1,733,990	-	1,733,990
	1,006,575	133,952	619,983	-	-	1,760,510	-	1,760,510
24 Audit Commission	128,093	9,275	-	-	-	137,368	-	137,368
	130,777	7,476	-	-	-	138,253	-	138,253
23 Auxiliary Medical Service	31,518	13,200	29,569	-	-	74,287	871	75,158
	30,908	12,585	30,794	-	-	74,287	-	74,287
82 Buildings Department	714,939	308,424	101,572	-	-	1,124,935	-	1,124,935
	713,906	302,399	89,998	-	-	1,106,303	-	1,106,303
26 Census and Statistics Department	489,874	93,781	235	-	6,823	590,713	-	590,713
	481,653	74,776	233	-	385	557,047	-	557,047
27 Civil Aid Service	36,395	22,973	36,195	-	-	95,563	690	96,253
	36,430	22,988	36,088	-	-	95,506	690	96,196
28 Civil Aviation Department	490,319	354,771	8,145	-	-	853,235	578	853,813
	480,118	367,932	6,959	-	-	855,009	624	855,633
33 Civil Engineering and Development Department	1,001,301	1,024,188	-	-	80	2,025,569	3,772	2,029,341
	1,000,728	840,610	-	-	49	1,841,387	4,473	1,845,860
30 Correctional Services Department	2,623,653	528,553	42,195	-	-	3,194,401	41,501	3,235,902
	2,679,373	518,464	46,951	-	-	3,244,788	33,989	3,278,777
31 Customs and Excise Department	2,270,088	593,754	52,175	-	-	2,916,017	191,672	3,107,689
	2,322,258	560,256	43,296	-	-	2,925,810	35,041	2,960,851
37 Department of Health	2,809,190	1,322,011	754,871	232,888	314,890	5,433,850	146,468	5,580,318
	2,789,611	1,440,871	522,975	243,080	569,244	5,565,781	40,356	5,606,137
92 Department of Justice	773,862	104,206	522,780	-	870	1,401,718	-	1,401,718
	721,107	97,613	525,977	-	7,081	1,351,778	-	1,351,778
39 Drainage Services Department	807,760	1,157,843	-	-	-	1,965,603	30,745	1,996,348
	810,009	1,162,385	-	-	-	1,972,394	28,587	2,000,981
42 Electrical and Mechanical Services Department	247,567	147,270	-	-	-	394,837	114,195	509,032
	244,226	152,421	-	-	-	396,647	106,301	502,948
44 Environmental Protection Department	973,109	398,121	1,376,934	-	369,087	3,117,251	15,640	3,132,891
	992,513	362,278	1,292,158	-	5,305,026	7,951,975	9,327	7,961,302
45 Fire Services Department	3,835,624	589,592	-	-	-	4,425,216	266,580	4,691,796
	3,847,365	680,595	-	-	-	4,527,960	148,877	4,676,837
49 Food and Environmental Hygiene Department	2,793,930	2,367,976	280	-	-	5,162,186	38,356	5,200,542
	2,869,352	2,400,796	378	-	29,406	5,299,932	29,421	5,329,353

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2013-14

(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	3,044,324	-	-	-	-	3,044,324	-	3,044,324
	2,809,903	-	-	-	-	2,809,903	-	2,809,903
166 Government Flying Service	129,677	86,941	17,069	-	-	233,687	282,148	515,835
	128,143	80,571	14,171	-	-	222,885	89,303	312,188
48 Government Laboratory	250,252	90,740	-	-	-	340,992	70,248	411,240
	253,080	90,736	-	-	-	343,816	65,715	409,531
59 Government Logistics Department	225,102	160,638	963	-	-	386,703	139,468	526,171
	221,290	155,056	946	-	-	377,292	134,662	511,954
51 Government Property Agency	413,968	654,315	805,889	-	-	1,874,172	14,985	1,889,157
	392,635	694,532	764,113	-	-	1,851,280	14,985	1,866,265
143 Government Secretariat: Civil Service Bureau	386,175	112,878	-	-	120	499,173	-	499,173
	379,668	104,611	-	-	101	484,380	-	484,380
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	137,872	275,187	46,631	1,045,638	34,147	1,539,475	-	1,539,475
	140,668	132,581	41,530	1,142,803	23,112	1,480,694	-	1,480,694
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	63,407	77,083	-	-	185,541	326,031	-	326,031
	63,549	72,362	-	-	160,910	296,821	-	296,821
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	150,020	161,399	28,161	157,606	2,900	500,086	-	500,086
	143,271	144,840	48,219	158,838	2,328	497,496	-	497,496
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	85,299	79,106	-	-	599,240	763,645	-	763,645
	83,148	69,304	-	-	385,000	537,452	-	537,452
159 Government Secretariat: Development Bureau (Works Branch)	173,159	181,101	2,600	-	115,869	472,729	-	472,729
	173,651	145,016	1,789	-	76,339	396,795	-	396,795
156 Government Secretariat: Education Bureau	2,953,629	1,026,913	2,951,029	36,525,152	379,158	43,835,881	642,538	44,478,419
	2,858,261	989,982	2,789,001	37,005,686	5,438,647	49,081,577	649,910	49,731,487
137 Government Secretariat: Environment Bureau	36,602	31,153	-	-	5,000	72,755	-	72,755
	37,510	26,125	-	-	4,937	68,572	-	68,572
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	120,228	90,607	-	-	28,338	239,173	-	239,173
	127,053	75,786	-	-	28,112	230,951	-	230,951
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	132,685	22,243	49,820	-	1,608,102	1,812,850	-	1,812,850
	130,596	21,698	54,171	-	4,325,035	4,531,500	-	4,531,500
139 Government Secretariat: Food and Health Bureau (Food Branch)	36,760	43,736	-	-	-	80,496	-	80,496
	37,451	37,358	-	-	-	74,809	-	74,809
140 Government Secretariat: Food and Health Bureau (Health Branch)	82,665	165,097	-	44,531,892	120,000	44,899,654	669,285	45,568,939
	83,017	50,764	-	45,805,150	90,933	46,029,864	662,586	46,692,450

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2013-14

(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	136,914	191,837	162,765	871,264	4,390	1,367,170	26,474	1,393,644
	130,939	201,739	139,940	891,761	15,002,970	16,367,349	20,856	16,388,205
155 Government Secretariat: Innovation and Technology Commission	122,032	77,699	-	318,173	33,000	550,904	8,324	559,228
	115,024	75,621	-	321,894	30,042	542,581	8,398	550,979
141 Government Secretariat: Labour and Welfare Bureau	73,947	84,610	196,300	309,547	47,847	712,251	5,534	717,785
	73,378	56,453	175,260	313,210	15,089,274	15,707,575	5,534	15,713,109
47 Government Secretariat: Office of the Government Chief Information Officer	349,621	240,540	44,876	-	36,320	671,357	-	671,357
	356,271	247,559	42,936	-	24,059	670,825	-	670,825
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	293,625	444,628	-	-	1,429	739,682	158	739,840
	279,001	421,585	-	-	305	700,891	185	701,076
96 Government Secretariat: Overseas Economic and Trade Offices	172,639	110,969	41,070	-	-	324,678	-	324,678
	153,016	114,973	46,194	-	-	314,183	-	314,183
151 Government Secretariat: Security Bureau	118,210	100,254	5,125	90,000	-	313,589	-	313,589
	117,522	78,421	5,005	75,726	-	276,674	-	276,674
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	122,027	45,899	-	-	1,253	169,179	-	169,179
	138,890	40,232	-	-	876	179,998	-	179,998
60 Highways Department	1,093,675	226,766	1,134,819	-	16,996	2,472,256	2,805	2,475,061
	1,084,731	209,282	1,175,875	-	13,132	2,483,020	2,795	2,485,815
63 Home Affairs Department	819,893	802,444	351,000	11,603	5,150	1,990,090	32,442	2,022,532
	828,108	742,609	349,553	11,891	5,892	1,938,053	32,305	1,970,358
168 Hong Kong Observatory	165,334	81,918	115	-	-	247,367	-	247,367
	164,382	81,279	107	-	-	245,768	-	245,768
122 Hong Kong Police Force	13,126,157	1,208,000	178,000	-	-	14,512,157	264,297	14,776,454
	13,389,219	1,389,809	183,733	-	-	14,962,761	181,434	15,144,195
62 Housing Department	-	-	210,178	-	-	210,178	-	210,178
	-	469	209,708	-	2,146,341	2,356,518	-	2,356,518
70 Immigration Department	2,803,156	723,632	13,618	-	-	3,540,406	6,449	3,546,855
	2,886,584	702,433	10,642	-	-	3,599,659	2,971	3,602,630
72 Independent Commission Against Corruption	764,475	137,467	25,398	-	-	927,340	-	927,340
	766,015	120,583	22,452	-	-	909,050	-	909,050
121 Independent Police Complaints Council	-	-	-	47,977	-	47,977	1,856	49,833
	-	-	-	49,063	-	49,063	1,853	50,916
74 Information Services Department	249,168	55,009	101,809	-	-	405,986	-	405,986
	256,183	43,426	91,606	-	-	391,215	-	391,215
76 Inland Revenue Department	1,129,192	212,802	90,005	-	-	1,431,999	-	1,431,999
	1,135,545	162,155	27,744	-	-	1,325,444	6,360	1,331,804
78 Intellectual Property Department	81,938	29,667	9,900	-	-	121,505	-	121,505
	82,901	29,071	9,629	-	-	121,601	-	121,601

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2013-14

(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				
79 Invest Hong Kong	22,746	94,167	-	-	-	116,913	-	116,913
	23,206	92,929	-	-	-	116,135	-	116,135
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	25,228	4,842	-	-	-	30,070	-	30,070
	25,232	5,019	-	-	-	30,251	-	30,251
80 Judiciary	960,774	297,796	8,620	-	535	1,267,725	4,400	1,272,125
	908,136	279,634	7,068	-	-	1,194,838	3,786	1,198,624
90 Labour Department	1,032,611	431,828	29,809	-	546,184	2,040,432	-	2,040,432
	1,005,158	218,925	47,666	-	369,537	1,641,286	-	1,641,286
91 Lands Department	1,630,468	434,114	4,939	-	-	2,069,521	2,081	2,071,602
	1,657,357	425,792	519	-	-	2,083,668	4,214	2,087,882
94 Legal Aid Department	253,405	17,800	570,958	-	-	842,163	-	842,163
	255,421	15,355	570,732	-	-	841,508	-	841,508
112 Legislative Council Commission	-	-	-	652,156	427	652,583	11,801	664,384
	-	-	-	668,882	707	669,589	10,139	679,728
95 Leisure and Cultural Services Department	2,585,259	3,111,008	427,843	299,140	12,224	6,435,474	102,542	6,538,016
	2,556,615	3,243,220	385,067	292,329	11,862	6,489,093	97,929	6,587,022
100 Marine Department	520,307	477,026	-	-	3,100	1,000,433	44,617	1,045,050
	525,834	498,083	-	-	2,978	1,026,895	33,826	1,060,721
106 Miscellaneous Services	-	-	2,659,500	-	54,512,997	57,172,497	100,000	57,272,497
	-	-	134,597	-	64,224	198,821	-	198,821
180 Office for Film, Newspaper and Article Administration	20,797	22,830	-	-	-	43,627	-	43,627
	24,212	15,729	-	-	-	39,941	-	39,941
114 Office of The Ombudsman	-	-	-	99,465	75	99,540	-	99,540
	-	-	-	102,386	75	102,461	-	102,461
116 Official Receiver's Office	115,178	39,881	-	-	100	155,159	-	155,159
	111,578	28,220	-	-	-	139,798	-	139,798
120 Pensions	25,509,500	-	-	-	-	25,509,500	-	25,509,500
	23,913,477	-	-	-	-	23,913,477	-	23,913,477
118 Planning Department	479,048	84,069	-	-	11,280	574,397	-	574,397
	474,303	68,756	-	-	2,662	545,721	185	545,906
136 Public Service Commission Secretariat	13,969	6,090	-	-	-	20,059	-	20,059
	14,950	5,484	-	-	-	20,434	-	20,434
160 Radio Television Hong Kong	283,615	410,468	-	-	12,000	706,083	48,205	754,288
	278,410	403,850	-	-	1,114	683,374	39,803	723,177
162 Rating and Valuation Department	385,722	98,548	-	-	-	484,270	-	484,270
	381,675	76,703	-	-	-	458,378	1,408	459,786
163 Registration and Electoral Office	51,941	14,910	27,464	-	-	94,315	-	94,315
	48,353	20,327	13,104	-	-	81,784	-	81,784

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2013-14

(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				
169 Secretariat, Commissioner on Interception of Communications and Surveillance	10,112	7,902	-	-	-	18,014	-	18,014
	9,944	6,911	-	-	-	16,855	-	16,855
170 Social Welfare Department	2,420,999	276,266	40,933,641	10,973,629	117,416	54,721,951	884	54,722,835
	2,432,160	243,564	37,414,714	10,864,985	2,701,399	53,656,822	2,021	53,658,843
173 Student Financial Assistance Agency	201,039	137,614	4,402,877	-	274,764	5,016,294	-	5,016,294
	193,095	132,665	4,383,755	-	207,909	4,917,424	-	4,917,424
181 Trade and Industry Department	235,545	66,094	5,997	-	462,452	770,088	-	770,088
	237,370	64,849	5,810	-	495,053	803,082	-	803,082
186 Transport Department	690,365	620,309	596,991	49,195	45,535	2,002,395	33,477	2,035,872
	688,235	550,188	506,014	50,338	42,856	1,837,631	15,080	1,852,711
188 Treasury	203,466	156,359	3,635	-	-	363,460	-	363,460
	193,075	144,908	3,501	-	-	341,484	427	341,911
190 University Grants Committee	38,131	47,704	34,694	14,615,050	280,000	15,015,579	-	15,015,579
	37,045	34,128	26,233	14,989,115	570,244	15,656,765	-	15,656,765
194 Water Supplies Department	1,510,730	1,508,786	3,782,580	-	-	6,802,096	8,118	6,810,214
	1,550,314	1,529,443	3,782,580	-	-	6,862,337	11,139	6,873,476
Total	90,975,215	25,971,183	63,503,227	110,832,614	60,717,481	351,999,720	3,397,478	355,397,198
	89,411,491	25,268,269	56,719,995	112,988,986	53,325,525	337,714,266	2,561,094	340,275,360
184 Transfers to Funds	-	-	-	-	-	-	743,000	743,000
	-	-	-	-	-	-	10,893,000	10,893,000
Grand Total	90,975,215	25,971,183	63,503,227	110,832,614	60,717,481	351,999,720	4,140,478	356,140,198
	89,411,491	25,268,269	56,719,995	112,988,986	53,325,525	337,714,266	13,454,094	351,168,360

Original Estimate

Actual Expenditure