

General Revenue Account

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE				
Subhead				
000	Operational expenses	85,217	90,374	90,155
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT				
Subhead				
000	Operational expenses	928,922	922,446	922,418
700	General non-recurrent	5,429	10,675	9,791
600	Works	1,177	1,177	153
603	Plant, vehicles and equipment	7,600	7,600	-
609	Minor irrigation works in the New Territories (block vote)	1,163	1,163	712
610	Minor recreational facilities and roadworks in country parks (block vote)	10,880	10,880	9,019
661	Minor plant, vehicles and equipment (block vote)	9,024	10,254	9,721
	Total Expenditure	964,195	964,195	951,814
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	1,565,434	1,617,091	1,616,696
003	Recoverable salaries and allowances (General)	1,070	-	1,060
	<i>Deduct</i> reimbursements	(1,070)	-	(1,060)
	Total Expenditure	1,565,434	1,617,091	1,616,696
Head 24 — AUDIT COMMISSION				
Subhead				
000	Operational expenses	121,132	124,891	124,754
Head 23 — AUXILIARY MEDICAL SERVICE				
Subhead				
000	Operational expenses	66,250	66,613	66,467
661	Minor plant, vehicles and equipment (block vote)	110	110	110
	Total Expenditure	66,360	66,723	66,577
Head 82 — BUILDINGS DEPARTMENT				
Subhead				
000	Operational expenses	943,473	932,113	841,094
227	Payment for Land Registry/Companies Registry Trading Fund services	49,278	49,278	30,445
700	General non-recurrent	1,245	1,245	523
	Total Expenditure	993,996	982,636	872,062

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 26 — CENSUS AND STATISTICS DEPARTMENT			
Subhead			
000 Operational expenses	821,707	821,707	771,440
700 General non-recurrent	5,900	5,900	4,903
Total Expenditure	<u>827,607</u>	<u>827,607</u>	<u>776,343</u>
Head 27 — CIVIL AID SERVICE			
Subhead			
000 Operational expenses	81,136	81,136	81,116
661 Minor plant, vehicles and equipment (block vote)	560	560	495
Total Expenditure	<u>81,696</u>	<u>81,696</u>	<u>81,611</u>
Head 28 — CIVIL AVIATION DEPARTMENT			
Subhead			
000 Operational expenses	749,223	758,089	758,088
170 Airport insurance	8,174	7,608	7,607
661 Minor plant, vehicles and equipment (block vote)	1,420	1,420	1,400
Total Expenditure	<u>758,817</u>	<u>767,117</u>	<u>767,095</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT			
Subhead			
000 Operational expenses	1,989,346	1,989,346	1,785,435
700 General non-recurrent	80	80	78
603 Plant, vehicles and equipment	3,146	3,146	2,752
661 Minor plant, vehicles and equipment (block vote)	3,897	3,897	3,708
Total Expenditure	<u>1,996,469</u>	<u>1,996,469</u>	<u>1,791,973</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	2,734,439	2,818,139	2,814,307
118 Provisions for institutions	92,593	97,093	97,077
193 Prisoners' earnings scheme	34,046	40,846	40,542
603 Plant, vehicles and equipment	13,411	13,411	5,805
661 Minor plant, vehicles and equipment (block vote)	21,433	26,433	25,886
Total Expenditure	<u>2,895,922</u>	<u>2,995,922</u>	<u>2,983,617</u>

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000		2,453,890	2,497,940	2,473,792
103		9,500	10,450	9,884
292		44,000	44,000	40,993
603		40,004	40,004	11,160
661		18,313	18,313	13,941
		<u>2,565,707</u>	<u>2,610,707</u>	<u>2,549,770</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000		4,383,256	4,383,256	4,224,093
003	1,040,000	-	-	1,038,762
	<i>Deduct reimbursements</i>	-	-	<i>(1,038,762)</i>
	<u>(1,040,000)</u>			
700		371,332	371,332	106,856
603		34,999	34,999	10,904
661		72,215	72,215	46,702
974		5,160	5,160	1,936
975		3,384	3,384	3,034
		<u>4,870,346</u>	<u>4,870,346</u>	<u>4,393,525</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000		952,782	942,782	933,669
003	2,000	-	-	1,878
	<i>Deduct reimbursements</i>	-	-	<i>(1,878)</i>
	<u>(2,000)</u>			
234		89,449	186,059	186,050
700		960	960	143
		<u>1,043,191</u>	<u>1,129,801</u>	<u>1,119,862</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000		1,808,578	1,839,080	1,838,614
603		18,813	18,813	18,703
661		23,143	23,143	23,096
		<u>1,850,534</u>	<u>1,881,036</u>	<u>1,880,413</u>

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT				
Subhead				
000		285,206	296,846	296,840
603		12,868	12,868	11,815
661		47,344	47,344	47,047
		345,418	357,058	355,702
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT				
Subhead				
000		1,142,512	1,190,712	1,189,352
297		1,061,519	1,071,519	1,071,389
700		212,834	712,834	699,291
661		8,650	10,050	9,811
		2,425,515	2,985,115	2,969,843
Head 45 — FIRE SERVICES DEPARTMENT				
Subhead				
000		3,776,394	3,978,646	3,975,453
603		261,247	261,247	101,887
661		19,687	19,687	17,166
690		147,883	147,883	78,768
		4,205,211	4,407,463	4,173,274
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT				
Subhead				
000		4,501,022	4,607,687	4,604,152
700		800	873	461
603		6,140	6,140	-
661		64,788	66,606	64,357
		4,572,750	4,681,306	4,668,970
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE				
Subhead				
001		63,689	63,689	61,756
003	695	-	-	22
	(General)			
	Deduct reimbursements	(695)	-	(22)

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
006 Recoverable salaries and allowances (Companies Registry Trading Fund)	114,500	-	-	113,774
<i>Deduct</i> reimbursements	<u>(114,500)</u>	-	-	(113,774)
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	21,656	-	-	21,645
<i>Deduct</i> reimbursements	<u>(21,656)</u>	-	-	(21,645)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	173,550	-	-	166,961
<i>Deduct</i> reimbursements	<u>(173,550)</u>	-	-	(166,961)
081 Recoverable salaries and allowances (Office of the Telecommunications Authority Trading Fund)	125,208	-	-	124,599
<i>Deduct</i> reimbursements	<u>(125,208)</u>	-	-	(124,599)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,563,000	-	-	1,548,221
<i>Deduct</i> reimbursements	<u>(1,563,000)</u>	-	-	(1,548,221)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,222,077	-	-	1,195,907
<i>Deduct</i> reimbursements	<u>(1,222,077)</u>	-	-	(1,195,907)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,157	-	-	2,147
<i>Deduct</i> reimbursements	<u>(2,157)</u>	-	-	(2,147)
086 Recoverable salaries and allowances (Independent Police Complaints Council)	3,626	-	-	2,948
<i>Deduct</i> reimbursements	<u>(3,626)</u>	-	-	(2,948)
010 Recruiting expenses		900	900	812
011 Civil service examinations		9,406	9,406	9,312
013 Personal allowances		785,633	785,633	727,784
014 Home purchase allowance		763,000	763,000	747,550
020 Payments to estates of deceased officers		15,500	15,500	12,905
022 Passages		160,070	160,070	154,216
023 Quartering		17,811	17,741	9,227
024 Staff relief and welfare		15,055	15,055	10,880
025 Long and Meritorious Service Travel Award Scheme		80,741	80,741	78,489
028 Legal assistance		1,448	1,448	634
032 Accommodation allowance		19,000	19,000	16,246
033 Home financing allowance		482,000	482,000	416,080
037 Pensioners' welfare fund		1,030	1,100	1,096
038 Private tenancy allowance		181,000	181,000	164,268

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
039	Rent allowance	800	800	516
040	Non-accountable cash allowance	250,000	250,000	243,418
041	Mandatory Provident Fund contribution	152	152	133
042	Civil Service Provident Fund contribution	774	774	545
	Total Expenditure	<u>2,848,009</u>	<u>2,848,009</u>	<u>2,655,867</u>
Head 166 — GOVERNMENT FLYING SERVICE				
Subhead				
000	Operational expenses	188,505	191,305	190,249
200	Insurance of aircraft	890	691	690
603	Plant, vehicles and equipment	292,343	292,343	261,976
631	Aircraft components, component overhaul and safety equipment (block vote)	77,096	77,295	77,279
	Total Expenditure	<u>558,834</u>	<u>561,634</u>	<u>530,194</u>
Head 48 — GOVERNMENT LABORATORY				
Subhead				
000	Operational expenses	305,645	312,173	312,056
603	Plant, vehicles and equipment	26,584	26,584	20,056
661	Minor plant, vehicles and equipment (block vote)	15,225	16,125	15,194
	Total Expenditure	<u>347,454</u>	<u>354,882</u>	<u>347,306</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT				
Subhead				
000	Operational expenses	367,118	365,050	355,604
003	Recoverable salaries and allowances (General)	10,553	-	10,447
	Deduct reimbursements	<u>(10,553)</u>	-	<u>(10,447)</u>
224	Motor Insurers' Bureau — government contribution	78	78	72
225	Traffic Accident Victims Assistance Scheme — levies	849	867	867
226	Allocated stores: local landing charges	10	10	2
267	Unallocated stores: suspense account adjustment	1	1	-
603	Plant, vehicles and equipment	2,400	2,400	-
661	Minor plant, vehicles and equipment (block vote)	-	2,050	1,694
691	General purpose vehicles (block vote)	129,000	129,000	86,971
	Total Expenditure	<u>499,456</u>	<u>499,456</u>	<u>445,210</u>

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,783,084	1,748,772	1,636,015
661	Minor plant, vehicles and equipment (block vote)	17,458	17,458	16,961
	Total Expenditure	<u>1,800,542</u>	<u>1,766,230</u>	<u>1,652,976</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	419,906	441,882	440,218
700	General non-recurrent	120	126	126
	Total Expenditure	<u>420,026</u>	<u>442,008</u>	<u>440,344</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,273,929	1,273,839	1,245,379
700	General non-recurrent	81,313	81,403	24,069
	Total Expenditure	<u>1,355,242</u>	<u>1,355,242</u>	<u>1,269,448</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)				
Subhead				
000	Operational expenses	122,947	113,447	109,206
700	General non-recurrent	187,943	187,943	137,547
	Total Expenditure	<u>310,890</u>	<u>301,390</u>	<u>246,753</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	388,055	387,825	386,471
003	Recoverable salaries and allowances (General)	4,000	-	3,299
	<i>Deduct</i> reimbursements	<u>(4,000)</u>	-	(3,299)
700	General non-recurrent	-	3,500	733
85D	Office of the Privacy Commissioner for Personal Data	-	230	230
	Total Expenditure	<u>388,055</u>	<u>391,555</u>	<u>387,434</u>

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)				
Subhead				
000		136,364	136,364	135,112
700		695,000	695,000	554,489
		<u>831,364</u>	<u>831,364</u>	<u>689,601</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000		281,263	279,463	271,067
003	4,275	-	-	4,264
	<u>(4,275)</u>	-	-	<u>(4,264)</u>
700		35,448	35,448	30,486
		<u>316,711</u>	<u>314,911</u>	<u>301,553</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000		39,422,816	40,090,604	39,986,247
003	16,262	-	-	15,909
	<u>(16,262)</u>	-	-	<u>(15,909)</u>
700		814,507	4,180,366	3,968,524
661		1,095	1,095	1,095
871		8,109	8,109	7,498
873		13	4,711	4,711
876		-	10,000	10,000
898		3,000	3,000	1,016
900		709,433	709,433	591,920
950		58,641	58,641	58,641
976		32,538	32,538	32,538
		<u>41,050,152</u>	<u>45,098,497</u>	<u>44,662,190</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000		73,328	64,328	61,418
700		6,707	6,707	3,874
		<u>80,035</u>	<u>71,035</u>	<u>65,292</u>

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)				
Subhead				
000		185,193	179,193	175,210
003	Operational expenses			
	Recoverable salaries and allowances (General)	4,856	-	4,504
	<i>Deduct</i> reimbursements	<u>(4,856)</u>	-	(4,504)
700	General non-recurrent	300	15,300	15,131
	Total Expenditure	<u>185,493</u>	<u>194,493</u>	190,341
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	145,879	151,237	147,000
281	Air passenger departure tax administration fees	45,300	47,610	46,779
700	General non-recurrent	141,800	29,990,800	29,954,042
	Total Expenditure	<u>332,979</u>	<u>30,189,647</u>	30,147,821
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>77,031</u>	<u>67,031</u>	58,852
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	36,478,451	38,161,475	38,159,266
700	General non-recurrent	86,322	86,322	54,353
85C	Prince Philip Dental Hospital	33,141	33,141	33,141
882	Hospital Authority — information technology system for health care vouchers	5,512	5,512	4,994
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	3,079	3,079	2,992
979	Hospital Authority — equipment and information systems (block vote)	716,400	716,400	714,400
	Total Expenditure	<u>37,322,905</u>	<u>39,005,929</u>	38,969,146

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	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000		1,307,145	1,300,145	1,232,059
003	Recoverable salaries and allowances (General)	12,282	-	11,875
	<i>Deduct</i> reimbursements	<u>(12,282)</u>	-	(11,875)
700	General non-recurrent	13,111	13,513,111	13,504,504
85A	Sports Federation and Olympic Committee of Hong Kong, China	3,428	3,428	3,241
865	Hong Kong Arts Development Council	300	300	-
942	Hong Kong Academy for Performing Arts	17,994	17,994	8,165
973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	16,546	16,546	16,546
	Total Expenditure	<u>1,358,524</u>	<u>14,851,524</u>	<u>14,764,515</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	473,736	482,558	482,402
700	General non-recurrent	15,136	15,136	11,660
603	Plant, vehicles and equipment	1,350	1,350	924
661	Minor plant, vehicles and equipment (block vote)	2,810	2,860	2,857
85B	Hong Kong Productivity Council	5,200	5,200	4,817
	Total Expenditure	<u>498,232</u>	<u>507,104</u>	<u>502,660</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	549,211	534,711	520,229
700	General non-recurrent	28,555	28,555	24,088
864	Skills centres (block vote)	6,180	10,680	10,680
	Total Expenditure	<u>583,946</u>	<u>573,946</u>	<u>554,997</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	584,381	600,669	600,650
700	General non-recurrent	73,200	73,200	54,511
	Total Expenditure	<u>657,581</u>	<u>673,869</u>	<u>655,161</u>

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY				
Subhead				
000	Operational expenses	621,509	621,509	592,044
700	General non-recurrent	1,203	1,203	275
661	Minor plant, vehicles and equipment (block vote)	2,088	2,088	2,088
	Total Expenditure	<u>624,800</u>	<u>624,800</u>	<u>594,407</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	295,231	302,898	299,991
700	General non-recurrent	3,191	3,191	1,341
661	Minor plant, vehicles and equipment (block vote)	880	880	780
	Total Expenditure	<u>299,302</u>	<u>306,969</u>	<u>302,112</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	<u>272,961</u>	<u>272,961</u>	<u>233,543</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	133,117	131,801	129,351
700	General non-recurrent	4,316	5,632	5,056
	Total Expenditure	<u>137,433</u>	<u>137,433</u>	<u>134,407</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	2,017,223	2,060,304	2,054,918
272	Electricity for public lighting	197,396	198,496	198,002
700	General non-recurrent	15,700	15,700	10,004
661	Minor plant, vehicles and equipment (block vote)	230	230	108
	Total Expenditure	<u>2,230,549</u>	<u>2,274,730</u>	<u>2,263,032</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	1,683,547	1,683,547	1,654,940
700	General non-recurrent	48,404	48,404	32,296
654	Local public works (block vote)	35,051	35,051	34,779
661	Minor plant, vehicles and equipment (block vote)	2,411	2,411	1,411
	Total Expenditure	<u>1,769,413</u>	<u>1,769,413</u>	<u>1,723,426</u>

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	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 168 — HONG KONG OBSERVATORY				
Subhead				
000	Operational expenses	220,668	227,097	225,606
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000	Operational expenses	12,845,295	13,504,660	13,491,544
103	Rewards and special services	80,000	85,000	81,771
207	Expenses of witnesses, prisoners and deportees	5,000	5,000	2,990
603	Plant, vehicles and equipment	62,515	62,515	10,817
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,188	1,188	1,137
624	Repairs and improvements to land boundary fences	3,520	3,520	-
661	Minor plant, vehicles and equipment (block vote)	62,135	64,341	64,328
695	Police specialised vehicles (block vote)	98,276	98,276	98,276
	Total Expenditure	13,157,929	13,824,500	13,750,863
Head 62 — HOUSING DEPARTMENT				
Subhead				
000	Operational expenses	146,083	153,476	153,476
003	Recoverable salaries and allowances (General)	3,280,204	-	3,280,049
	<i>Deduct reimbursements</i>	<i>(3,280,204)</i>	-	<i>(3,280,049)</i>
700	General non-recurrent	-	1,900,000	1,896,902
	Total Expenditure	146,083	2,053,476	2,050,378
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000	Operational expenses	3,059,994	3,115,735	3,115,574
202	Repatriation expenses	7,534	6,734	6,644
603	Plant, vehicles and equipment	990	990	-
661	Minor plant, vehicles and equipment (block vote)	3,474	3,474	2,659
	Total Expenditure	3,071,992	3,126,933	3,124,877

General Revenue Account

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

		Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	804,449	809,849	801,903
103	Rewards and special services	17,900	17,900	17,747
203	Expenses of witnesses, suspects and detainees	630	630	458
661	Minor plant, vehicles and equipment (block vote)	1,140	1,140	1,137
	Total Expenditure	<u>824,119</u>	<u>829,519</u>	<u>821,245</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	34,230	35,107	35,107
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	1,000	1,000	982
	Total Expenditure	<u>35,230</u>	<u>36,107</u>	<u>36,089</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	<u>375,902</u>	<u>375,902</u>	<u>362,080</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,180,836	1,180,836	1,179,099
189	Interest on tax reserve certificates	104,000	104,000	6,115
209	Special legal expenses	5,503	5,503	3,243
	Total Expenditure	<u>1,290,339</u>	<u>1,290,339</u>	<u>1,188,457</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>97,817</u>	<u>100,750</u>	<u>100,556</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>110,647</u>	<u>112,064</u>	<u>112,055</u>

General Revenue Account

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE				
Subhead				
000	Operational expenses	19,244	20,413	20,409
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	1,100,524	1,099,824	1,026,342
206	Expenses of witnesses and jurors	8,500	8,500	7,586
700	General non-recurrent	939	939	63
603	Plant, vehicles and equipment	490	490	-
613	Law library acquisitions (block vote)	26,540	26,540	22,400
661	Minor plant, vehicles and equipment (block vote)	937	1,637	1,300
	Total Expenditure	1,137,930	1,137,930	1,057,691
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	1,144,048	1,124,048	1,089,386
280	Contribution to the Occupational Safety and Health Council	4,369	4,369	4,014
295	Contribution to the Occupational Deafness Compensation Board	3,932	3,932	1,405
700	General non-recurrent	146,059	1,351,869	175,509
	Total Expenditure	1,298,408	2,484,218	1,270,314
Head 91 — LANDS DEPARTMENT				
Subhead				
000	Operational expenses	1,804,469	1,862,881	1,847,060
003	Recoverable salaries and allowances (General)	23,651	-	22,279
	<i>Deduct</i> reimbursements	(23,651)	-	(22,279)
221	Clearance of government land — ex-gratia allowances	3,443	500	472
661	Minor plant, vehicles and equipment (block vote)	2,155	2,155	2,151
	Total Expenditure	1,810,067	1,865,536	1,849,683
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000	Operational expenses	238,740	244,515	241,545
208	Legal aid costs	545,520	494,745	463,161
	Total Expenditure	784,260	739,260	704,706

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	337,711	355,503	355,503
366	Remuneration and reimbursements for Members of the Legislative Council	150,015	160,015	160,015
700	General non-recurrent	700	1,900	1,581
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	2,100	2,100	1,400
885	Legislative Council Commission	76,435	76,435	50,428
	Total Expenditure	<u>566,961</u>	<u>595,953</u>	<u>568,927</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	5,506,518	5,712,578	5,711,253
700	General non-recurrent	50	50	42
600	Works	10,647	10,647	8,691
603	Plant, vehicles and equipment	31,986	34,287	27,179
653	Restoration of historic buildings (block vote)	10,100	10,100	9,130
661	Minor plant, vehicles and equipment (block vote)	66,845	66,845	65,363
694	Archaeological excavations (block vote)	950	950	882
863	Non-government organisation camps (block vote)	2,930	2,930	2,875
	Total Expenditure	<u>5,630,026</u>	<u>5,838,387</u>	<u>5,825,415</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	955,728	948,411	942,745
700	General non-recurrent	2,631	2,631	2,109
603	Plant, vehicles and equipment	2,856	2,856	-
661	Minor plant, vehicles and equipment (block vote)	27,654	29,778	29,655
	Total Expenditure	<u>988,869</u>	<u>983,676</u>	<u>974,509</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	1,782,000	468,923	-
284	Compensation	486,200	486,200	69,442
789	Additional commitments	58,831,000	1,548,281	-
821	Contribution to the eighth replenishment of the Asian Development Fund	19,551	19,551	19,378
822	Contribution to the ninth replenishment of the Asian Development Fund	26,999	26,999	26,705
689	Additional commitments	100,000	93,001	-
	Total Expenditure	<u>61,245,750</u>	<u>2,642,955</u>	<u>115,525</u>

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 114 — OFFICE OF THE OMBUDSMAN				
Subhead				
000	Operational expenses	89,316	94,089	94,089
700	General non-recurrent	75	75	75
	Total Expenditure	<u>89,391</u>	<u>94,164</u>	<u>94,164</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE				
Subhead				
000	Operational expenses	136,171	136,171	126,029
700	General non-recurrent	160	160	53
	Total Expenditure	<u>136,331</u>	<u>136,331</u>	<u>126,082</u>
Head 120 — PENSIONS				
Subhead				
015	Public and judicial service pension benefits and compensation	18,950,000	19,246,000	18,934,736
016	Contract gratuities	320,000	320,000	314,755
017	Surviving spouses' and children's pensions and widows' and orphans' pensions	429,000	429,000	424,612
018	Volunteer and defence force pensions, allowances and grants	30,500	30,500	27,457
021	Ex-gratia pensions, awards and allowances	150	150	104
026	Employees' compensation, injury, incapacity and death related payments and expenses	42,784	42,784	35,685
	Total Expenditure	<u>19,772,434</u>	<u>20,068,434</u>	<u>19,737,349</u>
Head 118 — PLANNING DEPARTMENT				
Subhead				
000	Operational expenses	475,602	487,779	486,959
700	General non-recurrent	3,868	3,868	3,795
	Total Expenditure	<u>479,470</u>	<u>491,647</u>	<u>490,754</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000	Operational expenses	<u>18,203</u>	<u>18,933</u>	<u>18,932</u>

General Revenue Account

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000		521,558	506,188	503,877
603		35,154	35,154	19,808
661		6,394	16,392	16,219
		<u>563,106</u>	<u>557,734</u>	<u>539,904</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000		411,711	411,551	404,873
661		-	160	160
		<u>411,711</u>	<u>411,711</u>	<u>405,033</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000		<u>411,923</u>	<u>411,923</u>	<u>352,839</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000		<u>17,079</u>	<u>17,079</u>	<u>16,096</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000		12,569,713	12,688,576	12,683,257
003	5,646	-	-	4,389
	<u>Deduct reimbursements</u>	<u>(5,646)</u>	-	(4,389)
157		141	141	88
176		8,480	8,480	5,320
177		1,000	1,000	524
179		19,232,000	19,746,000	18,470,677
180		9,267,000	9,267,000	9,025,929
184		31,000	31,000	31,000
187		4,458	4,458	4,194
700		151,941	2,144,881	1,968,146
		<u>41,265,733</u>	<u>43,891,536</u>	<u>42,189,135</u>

General Revenue Account

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

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
000		293,049	293,049	247,335
228		3,209,667	3,661,874	3,569,099
700		453,025	453,025	268,973
		<u>3,955,741</u>	<u>4,407,948</u>	<u>4,085,407</u>
Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY				
Subhead				
000		78,844	78,844	78,812
700		118	118	114
		<u>78,962</u>	<u>78,962</u>	<u>78,926</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000		281,170	281,170	279,025
700		435,600	435,600	367,096
661		1,671	1,671	1,671
		<u>718,441</u>	<u>718,441</u>	<u>647,792</u>
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000		1,192,310	1,191,375	1,181,018
700		32,372	33,307	9,700
603		57,262	57,262	56,351
661		5,181	5,181	4,931
85E		431	431	431
927		18,458	18,458	18,022
		<u>1,306,014</u>	<u>1,306,014</u>	<u>1,270,453</u>
Head 188 — TREASURY				
Subhead				
000		328,554	328,554	324,049
003	4,400	-	-	4,192
	<u>(4,400)</u>	-	-	(4,192)
187		3,900	3,900	3,362
		<u>332,454</u>	<u>332,454</u>	<u>327,411</u>

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 190 — UNIVERSITY GRANTS COMMITTEE			
Subhead			
000 Operational expenses	<u>11,027,723</u>	<u>11,708,125</u>	<u>11,707,549</u>
Head 194 — WATER SUPPLIES DEPARTMENT			
Subhead			
000 Operational expenses	2,771,492	2,864,619	2,864,459
223 Purchase of water	3,344,000	3,379,400	3,379,400
661 Minor plant, vehicles and equipment (block vote)	3,269	5,069	5,049
Total Expenditure	<u>6,118,761</u>	<u>6,249,088</u>	<u>6,248,908</u>
Head 184 — TRANSFERS TO FUNDS			
Subhead			
984 Payment to the Capital Works Reserve Fund	<u>25,000,000</u>	<u>25,000,000</u>	<u>-</u>
Grand total	<u>333,909,154</u>	<u>333,909,154</u>	<u>299,518,763</u>