

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 21 — CHIEF EXECUTIVE'S OFFICE</b>			
Subhead			
000 Operational expenses	<u>93,070</u>	<u>93,070</u>	<u>92,388</u>
<b>Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT</b>			
Subhead			
000 Operational expenses	991,113	987,523	<b>982,608</b>
700 General non-recurrent	1,198,457	1,199,383	<b>951,824</b>
600 Works	1,798	1,798	<b>1,021</b>
603 Plant, vehicles and equipment	400	8,546	<b>7,911</b>
609 Minor irrigation works in the New Territories (block vote)	1,153	1,153	<b>925</b>
610 Minor recreational facilities and roadworks in country parks (block vote)	11,250	11,250	<b>11,250</b>
661 Minor plant, vehicles and equipment (block vote)	<u>7,671</u>	<u>9,189</u>	<u>9,001</u>
Total Expenditure	<u>2,211,842</u>	<u>2,218,842</u>	<u>1,964,540</u>
<b>Head 25 — ARCHITECTURAL SERVICES DEPARTMENT</b>			
Subhead			
000 Operational expenses	<u>1,643,927</u>	<u>1,673,927</u>	<u>1,673,413</u>
<b>Head 24 — AUDIT COMMISSION</b>			
Subhead			
000 Operational expenses	<u>129,568</u>	<u>133,215</u>	<u>132,968</u>
<b>Head 23 — AUXILIARY MEDICAL SERVICE</b>			
Subhead			
000 Operational expenses	68,098	68,098	<b>68,089</b>
661 Minor plant, vehicles and equipment (block vote)	<u>3,872</u>	<u>3,872</u>	<u>3,872</u>
Total Expenditure	<u>71,970</u>	<u>71,970</u>	<u>71,961</u>
<b>Head 82 — BUILDINGS DEPARTMENT</b>			
Subhead			
000 Operational expenses	1,002,231	983,244	<b>943,902</b>
227 Payment for Land Registry/Companies Registry Trading Fund services	82,225	87,225	<b>84,835</b>
700 General non-recurrent	<u>1,244</u>	<u>1,244</u>	<u>1,045</u>
Total Expenditure	<u>1,085,700</u>	<u>1,071,713</u>	<u>1,029,782</u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 26 — CENSUS AND STATISTICS DEPARTMENT</b>				
Subhead				
000	Operational expenses	571,367	571,367	547,274
700	General non-recurrent	5,000	5,000	3,351
	Total Expenditure	<u>576,367</u>	<u>576,367</u>	<u>550,625</u>
<b>Head 27 — CIVIL AID SERVICE</b>				
Subhead				
000	Operational expenses	86,674	86,674	86,651
661	Minor plant, vehicles and equipment (block vote)	1,700	1,700	1,700
	Total Expenditure	<u>88,374</u>	<u>88,374</u>	<u>88,351</u>
<b>Head 28 — CIVIL AVIATION DEPARTMENT</b>				
Subhead				
000	Operational expenses	811,983	824,983	824,929
170	Airport insurance	8,348	8,348	7,422
	Total Expenditure	<u>820,331</u>	<u>833,331</u>	<u>832,351</u>
<b>Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,902,839	1,902,639	1,796,720
700	General non-recurrent	80	80	70
661	Minor plant, vehicles and equipment (block vote)	3,060	3,260	3,035
	Total Expenditure	<u>1,905,979</u>	<u>1,905,979</u>	<u>1,799,825</u>
<b>Head 30 — CORRECTIONAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,886,450	2,978,001	2,975,366
118	Provisions for institutions	99,683	90,683	90,680
193	Prisoners' earnings scheme	36,046	36,046	35,858
603	Plant, vehicles and equipment	9,100	9,100	7,919
661	Minor plant, vehicles and equipment (block vote)	27,621	32,621	30,307
	Total Expenditure	<u>3,058,900</u>	<u>3,146,451</u>	<u>3,140,130</u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 31 — CUSTOMS AND EXCISE DEPARTMENT</b>				
Subhead				
000		2,629,597	2,682,139	<b>2,673,382</b>
103		10,000	10,000	<b>9,281</b>
292		44,000	44,000	<b>39,777</b>
603		61,373	61,373	<b>23,422</b>
661		34,186	34,186	<b>22,764</b>
		<u>2,779,156</u>	<u>2,831,698</u>	<u><b>2,768,626</b></u>
<b>Head 37 — DEPARTMENT OF HEALTH</b>				
Subhead				
000		4,911,916	4,911,916	<b>4,756,961</b>
003	1,020,000	-	-	<b>1,018,475</b>
	<i>Deduct reimbursements</i>	-	-	<b>(1,018,475)</b>
	<u>(1,020,000)</u>			
700		301,628	301,628	<b>196,602</b>
603		43,786	43,786	<b>8,321</b>
661		35,815	35,815	<b>23,192</b>
974		2,863	2,863	<b>1,489</b>
975		5,168	5,168	<b>5,168</b>
		<u>5,301,176</u>	<u>5,301,176</u>	<u><b>4,991,733</b></u>
<b>Head 92 — DEPARTMENT OF JUSTICE</b>				
Subhead				
000		1,026,824	1,068,486	<b>1,066,676</b>
003	2,200	-	-	<b>1,979</b>
	<i>Deduct reimbursements</i>	-	-	<b>(1,979)</b>
	<u>(2,200)</u>			
234		222,825	212,825	<b>205,110</b>
700		870	870	<b>281</b>
		<u>1,250,519</u>	<u>1,282,181</u>	<u><b>1,272,067</b></u>
<b>Head 39 — DRAINAGE SERVICES DEPARTMENT</b>				
Subhead				
000		1,869,060	1,911,693	<b>1,910,678</b>
603		17,367	17,367	<b>11,915</b>
661		17,130	17,130	<b>16,573</b>
		<u>1,903,557</u>	<u>1,946,190</u>	<u><b>1,939,166</b></u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	339,745	344,532	<b>342,839</b>
603	Plant, vehicles and equipment	11,088	11,088	<b>6,685</b>
661	Minor plant, vehicles and equipment (block vote)	34,070	34,070	<b>29,511</b>
	Total Expenditure	<u>384,903</u>	<u>389,690</u>	<u><b>379,035</b></u>
<b>Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,237,417	1,267,147	<b>1,257,020</b>
297	Fees for operation of waste facilities	1,277,900	1,266,909	<b>1,256,059</b>
700	General non-recurrent	235,058	235,058	<b>196,715</b>
603	Plant, vehicles and equipment	5,500	6,491	<b>6,481</b>
661	Minor plant, vehicles and equipment (block vote)	9,700	15,970	<b>15,926</b>
	Total Expenditure	<u>2,765,575</u>	<u>2,791,575</u>	<u><b>2,732,201</b></u>
<b>Head 45 — FIRE SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	4,111,430	4,311,792	<b>4,309,694</b>
603	Plant, vehicles and equipment	160,098	160,098	<b>77,611</b>
661	Minor plant, vehicles and equipment (block vote)	19,687	19,687	<b>16,466</b>
690	Town ambulances (block vote)	107,706	107,706	<b>78,960</b>
	Total Expenditure	<u>4,398,921</u>	<u>4,599,283</u>	<u><b>4,482,731</b></u>
<b>Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT</b>				
Subhead				
000	Operational expenses	4,904,132	4,988,880	<b>4,971,318</b>
700	General non-recurrent	1,170	1,170	<b>720</b>
603	Plant, vehicles and equipment	10,540	10,540	<b>6,071</b>
661	Minor plant, vehicles and equipment (block vote)	21,332	27,107	<b>26,412</b>
	Total Expenditure	<u>4,937,174</u>	<u>5,027,697</u>	<u><b>5,004,521</b></u>
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE</b>				
Subhead				
001	Salaries	77,143	78,250	<b>77,959</b>
006	Recoverable salaries and allowances (Companies Registry Trading Fund)	125,000	-	<b>119,817</b>
	<i>Deduct reimbursements</i>	<u>(125,000)</u>	-	<u><b>(119,817)</b></u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)</b>				
Subhead				
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	22,240	-	-	<b>22,225</b>
<i>Deduct reimbursements</i>	<u>(22,240)</u>	-	-	<b>(22,225)</b>
009 Recoverable salaries and allowances (Land Registry Trading Fund)	187,105	-	-	<b>172,801</b>
<i>Deduct reimbursements</i>	<u>(187,105)</u>	-	-	<b>(172,801)</b>
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	165,286	-	-	<b>160,877</b>
<i>Deduct reimbursements</i>	<u>(165,286)</u>	-	-	<b>(160,877)</b>
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,651,000	-	-	<b>1,623,748</b>
<i>Deduct reimbursements</i>	<u>(1,651,000)</u>	-	-	<b>(1,623,748)</b>
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,317,718	-	-	<b>1,276,595</b>
<i>Deduct reimbursements</i>	<u>(1,317,718)</u>	-	-	<b>(1,276,595)</b>
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,315	-	-	<b>2,315</b>
<i>Deduct reimbursements</i>	<u>(2,315)</u>	-	-	<b>(2,315)</b>
010 Recruiting expenses		900	900	<b>803</b>
011 Civil service examinations		10,130	10,130	<b>10,124</b>
013 Personal allowances		793,440	793,440	<b>689,961</b>
014 Home purchase allowance		780,000	779,000	<b>755,931</b>
020 Payments to estates of deceased officers		15,500	15,500	<b>15,472</b>
022 Passages		172,550	172,550	<b>144,596</b>
023 Quartering		12,516	12,314	<b>7,099</b>
024 Staff relief and welfare		10,097	10,097	<b>9,052</b>
025 Long and Meritorious Service Travel Award Scheme		91,801	91,801	<b>87,627</b>
028 Legal assistance		1,448	1,650	<b>1,579</b>
032 Accommodation allowance		18,000	18,000	<b>15,235</b>
033 Home financing allowance		395,000	395,000	<b>371,679</b>
037 Pensioners' welfare fund		1,100	1,100	<b>1,092</b>
038 Private tenancy allowance		180,000	180,000	<b>169,090</b>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)</b>			
Subhead			
039 Rent allowance	900	900	356
040 Non-accountable cash allowance	341,000	342,000	341,106
041 Mandatory Provident Fund contribution	87	146	85
042 Civil Service Provident Fund contribution	996	996	790
Total Expenditure	<u>2,902,608</u>	<u>2,903,774</u>	<u>2,699,636</u>
<b>Head 166 — GOVERNMENT FLYING SERVICE</b>			
Subhead			
000 Operational expenses	213,302	202,817	200,482
200 Insurance of aircraft	750	750	695
603 Plant, vehicles and equipment	349,467	349,467	307,398
631 Aircraft components, component overhaul and safety equipment (block vote)	122,990	132,990	132,880
661 Minor plant, vehicles and equipment (block vote)	-	485	485
Total Expenditure	<u>686,509</u>	<u>686,509</u>	<u>641,940</u>
<b>Head 48 — GOVERNMENT LABORATORY</b>			
Subhead			
000 Operational expenses	324,520	333,490	333,447
603 Plant, vehicles and equipment	35,483	39,983	32,274
661 Minor plant, vehicles and equipment (block vote)	15,225	15,225	14,395
Total Expenditure	<u>375,228</u>	<u>388,698</u>	<u>380,116</u>
<b>Head 59 — GOVERNMENT LOGISTICS DEPARTMENT</b>			
Subhead			
000 Operational expenses	392,611	390,904	372,053
003 Recoverable salaries and allowances (General)	11,240	-	11,229
<i>Deduct reimbursements</i>	<u>(11,240)</u>	-	<u>(11,229)</u>
224 Motor Insurers' Bureau — government contribution	78	78	77
225 Traffic Accident Victims Assistance Scheme — levies	866	874	874
226 Allocated stores: local landing charges	10	10	-
267 Unallocated stores: suspense account adjustment	1	1	-
603 Plant, vehicles and equipment	6,300	6,300	4,611
661 Minor plant, vehicles and equipment (block vote)	2,588	4,287	3,554
691 General purpose vehicles (block vote)	137,000	137,000	123,488
Total Expenditure	<u>539,454</u>	<u>539,454</u>	<u>504,657</u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 51 — GOVERNMENT PROPERTY AGENCY</b>				
Subhead				
000		1,750,621	1,750,621	<b>1,717,923</b>
700		750	750	<b>633</b>
661		17,458	17,458	<b>17,429</b>
		<u>1,768,829</u>	<u>1,768,829</u>	<u><b>1,735,985</b></u>
<b>Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU</b>				
Subhead				
000		459,454	466,760	<b>464,726</b>
700		120	120	<b>49</b>
		<u>459,574</u>	<u>466,880</u>	<u><b>464,775</b></u>
<b>Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)</b>				
Subhead				
000		1,364,508	1,364,508	<b>1,298,773</b>
700		15,975	40,975	<b>27,238</b>
		<u>1,380,483</u>	<u>1,405,483</u>	<u><b>1,326,011</b></u>
<b>Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)</b>				
Subhead				
000		151,708	141,047	<b>136,344</b>
700		146,506	198,133	<b>171,142</b>
		<u>298,214</u>	<u>339,180</u>	<u><b>307,486</b></u>
<b>Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU</b>				
Subhead				
000		457,332	456,860	<b>447,647</b>
003	4,200	-	-	<b>3,460</b>
	<u>(4,200)</u>	-	-	<b>(3,460)</b>
700		2,300	3,000	<b>2,914</b>
85D		-	472	<b>472</b>
		<u>459,632</u>	<u>460,332</u>	<u><b>451,033</b></u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)</b>				
Subhead				
000	Operational expenses	144,664	144,664	<b>138,164</b>
700	General non-recurrent	656,000	656,000	<b>483,877</b>
	Total Expenditure	<u>800,664</u>	<u>800,664</u>	<b><u>622,041</u></b>
<b>Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)</b>				
Subhead				
000	Operational expenses	311,068	301,168	<b>291,876</b>
003	Recoverable salaries and allowances (General)	4,312	-	<b>4,230</b>
	<i>Deduct</i> reimbursements	<u>(4,312)</u>	-	<b>(4,230)</b>
700	General non-recurrent	39,443	39,443	<b>37,427</b>
	Total Expenditure	<u>350,511</u>	<u>340,611</u>	<b><u>329,303</u></b>
<b>Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU</b>				
Subhead				
000	Operational expenses	42,061,085	42,542,751	<b>42,439,345</b>
003	Recoverable salaries and allowances (General)	15,303	-	<b>14,314</b>
	<i>Deduct</i> reimbursements	<u>(15,303)</u>	-	<b>(14,314)</b>
700	General non-recurrent	392,840	7,436,665	<b>7,363,703</b>
661	Minor plant, vehicles and equipment (block vote)	6,109	6,109	<b>5,659</b>
871	Vocational Training Council	5,381	5,381	<b>5,032</b>
873	Codes of Aid for existing schools	1,185	12,478	<b>12,478</b>
898	Codes of Aid for existing schools — furniture and equipment (block vote)	3,268	3,268	<b>349</b>
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	645,334	645,334	<b>643,728</b>
950	Hong Kong Examinations and Assessment Authority	45,722	45,722	<b>31,824</b>
976	Vocational Training Council (block vote)	32,603	32,603	<b>32,603</b>
	Total Expenditure	<u>43,193,527</u>	<u>50,730,311</u>	<b><u>50,534,721</u></b>
<b>Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU</b>				
Subhead				
000	Operational expenses	62,171	62,171	<b>54,525</b>
700	General non-recurrent	5,000	5,000	<b>4,055</b>
	Total Expenditure	<u>67,171</u>	<u>67,171</u>	<b><u>58,580</u></b>



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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)</b>				
Subhead				
000	Operational expenses	189,846	189,846	<b>188,768</b>
003	Recoverable salaries and allowances (General)	3,515	-	<b>3,153</b>
	<i>Deduct</i> reimbursements	<u>(3,515)</u>	-	<u>(3,153)</u>
700	General non-recurrent	28,290	28,290	<b>28,084</b>
	Total Expenditure	<u>218,136</u>	<u>218,136</u>	<u><b>216,852</b></u>
<b>Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)</b>				
Subhead				
000	Operational expenses	154,550	152,760	<b>146,877</b>
281	Air passenger departure tax administration fees	47,940	49,730	<b>49,239</b>
700	General non-recurrent	13,038,400	15,662,400	<b>14,290,420</b>
	Total Expenditure	<u>13,240,890</u>	<u>15,864,890</u>	<u><b>14,486,536</b></u>
<b>Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)</b>				
Subhead				
000	Operational expenses	<u>78,531</u>	<u>64,031</u>	<u><b>58,414</b></u>
<b>Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)</b>				
Subhead				
000	Operational expenses	40,823,599	42,420,913	<b>42,416,963</b>
700	General non-recurrent	100,000	10,100,000	<b>10,060,535</b>
85C	Prince Philip Dental Hospital	7,220	7,220	<b>7,220</b>
882	Hospital Authority — information technology system for health care vouchers	4,416	4,416	<b>4,416</b>
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	7,865	7,865	<b>7,843</b>
979	Hospital Authority — equipment and information systems (block vote)	762,780	762,780	<b>752,880</b>
	Total Expenditure	<u>41,705,880</u>	<u>53,303,194</u>	<u><b>53,249,857</b></u>

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## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU</b>				
Subhead				
000		1,286,337	1,285,837	<b>1,281,596</b>
003	Recoverable salaries and allowances (General)	12,229	-	<b>12,205</b>
	<i>Deduct reimbursements</i>	<u>(12,229)</u>	-	<b>(12,205)</b>
700	General non-recurrent	2,716	9,516	<b>2,999</b>
85A	Sports Federation and Olympic Committee of Hong Kong, China	1,525	1,525	<b>478</b>
865	Hong Kong Arts Development Council	300	300	-
942	Hong Kong Academy for Performing Arts	12,346	12,346	<b>733</b>
973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	16,579	16,579	<b>16,579</b>
	Total Expenditure	<u>1,319,803</u>	<u>1,326,103</u>	<b><u>1,302,385</u></b>
<b>Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION</b>				
Subhead				
000	Operational expenses	495,017	499,312	<b>499,310</b>
700	General non-recurrent	8,200	27,000	<b>24,075</b>
603	Plant, vehicles and equipment	2,280	2,280	<b>189</b>
661	Minor plant, vehicles and equipment (block vote)	9,970	10,390	<b>10,389</b>
	Total Expenditure	<u>515,467</u>	<u>538,982</u>	<b><u>533,963</u></b>
<b>Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU</b>				
Subhead				
000	Operational expenses	631,520	631,520	<b>589,526</b>
700	General non-recurrent	41,802	41,802	<b>23,895</b>
864	Skills centres (block vote)	6,556	6,556	<b>6,556</b>
	Total Expenditure	<u>679,878</u>	<u>679,878</u>	<b><u>619,977</u></b>
<b>Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER</b>				
Subhead				
000	Operational expenses	606,478	624,478	<b>624,477</b>
700	General non-recurrent	20,000	20,000	<b>2,677</b>
	Total Expenditure	<u>626,478</u>	<u>644,478</u>	<b><u>627,154</u></b>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY</b>				
Subhead				
000	Operational expenses	693,193	691,843	<b>666,833</b>
700	General non-recurrent	850	2,200	<b>2,058</b>
661	Minor plant, vehicles and equipment (block vote)	746	746	<b>686</b>
	Total Expenditure	<u>694,789</u>	<u>694,789</u>	<u><b>669,577</b></u>
<b>Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES</b>				
Subhead				
000	Operational expenses	303,129	310,189	<b>305,977</b>
661	Minor plant, vehicles and equipment (block vote)	417	417	<b>378</b>
	Total Expenditure	<u>303,546</u>	<u>310,606</u>	<u><b>306,355</b></u>
<b>Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU</b>				
Subhead				
000	Operational expenses	<u>310,451</u>	<u>310,451</u>	<u><b>251,931</b></u>
<b>Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)</b>				
Subhead				
000	Operational expenses	142,883	146,190	<b>146,140</b>
700	General non-recurrent	2,903	2,903	<b>821</b>
	Total Expenditure	<u>145,786</u>	<u>149,093</u>	<u><b>146,961</b></u>
<b>Head 60 — HIGHWAYS DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,130,866	2,165,179	<b>2,155,019</b>
272	Electricity for public lighting	205,808	205,808	<b>194,012</b>
700	General non-recurrent	21,800	21,800	<b>10,767</b>
661	Minor plant, vehicles and equipment (block vote)	1,800	1,800	<b>1,790</b>
	Total Expenditure	<u>2,360,274</u>	<u>2,394,587</u>	<u><b>2,361,588</b></u>
<b>Head 63 — HOME AFFAIRS DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,822,090	1,828,938	<b>1,815,780</b>
700	General non-recurrent	33,960	33,960	<b>13,351</b>
654	Local public works (block vote)	35,220	35,220	<b>35,033</b>
661	Minor plant, vehicles and equipment (block vote)	1,788	1,788	<b>1,788</b>
	Total Expenditure	<u>1,893,058</u>	<u>1,899,906</u>	<u><b>1,865,952</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 168 — HONG KONG OBSERVATORY</b>				
Subhead				
000		233,778	235,964	<b>234,691</b>
661		4,972	4,972	<b>4,412</b>
		<u>238,750</u>	<u>240,936</u>	<u><b>239,103</b></u>
<b>Head 122 — HONG KONG POLICE FORCE</b>				
Subhead				
000		13,691,890	14,298,564	<b>14,291,928</b>
103		80,000	88,100	<b>83,857</b>
207		5,000	5,300	<b>4,225</b>
603		93,192	93,192	<b>26,779</b>
614		1,187	1,187	<b>1,174</b>
624		3,520	3,520	-
661		66,049	71,961	<b>71,946</b>
695		118,371	118,371	<b>118,371</b>
		<u>14,059,209</u>	<u>14,680,195</u>	<u><b>14,598,280</b></u>
<b>Head 62 — HOUSING DEPARTMENT</b>				
Subhead				
000		173,196	177,936	<b>177,936</b>
003	3,537,043	-	-	<b>3,536,995</b>
	<i>Deduct reimbursements</i>	-	-	<i>(3,536,995)</i>
	<u>(3,537,043)</u>	-	-	<u>(3,536,995)</u>
700		-	1,900,000	<b>1,896,523</b>
		<u>173,196</u>	<u>2,077,936</u>	<u><b>2,074,459</b></u>
<b>Head 70 — IMMIGRATION DEPARTMENT</b>				
Subhead				
000		3,296,488	3,368,104	<b>3,368,029</b>
202		7,363	7,593	<b>7,532</b>
603		3,465	3,465	-
661		4,882	4,882	<b>4,506</b>
		<u>3,312,198</u>	<u>3,384,044</u>	<u><b>3,380,067</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION</b>				
Subhead				
000	Operational expenses	857,155	857,155	<b>844,572</b>
103	Rewards and special services	17,200	17,200	<b>16,357</b>
203	Expenses of witnesses, suspects and detainees	630	630	<b>438</b>
661	Minor plant, vehicles and equipment (block vote)	560	560	<b>554</b>
	Total Expenditure	<u>875,545</u>	<u>875,545</u>	<u><b>861,921</b></u>
<b>Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL</b>				
Subhead				
000	Operational expenses	37,414	46,180	<b>46,180</b>
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	505	505	<b>505</b>
	Total Expenditure	<u>37,919</u>	<u>46,685</u>	<u><b>46,685</b></u>
<b>Head 74 — INFORMATION SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	391,622	390,765	<b>379,166</b>
603	Plant, vehicles and equipment	4,080	4,080	<b>2,499</b>
661	Minor plant, vehicles and equipment (block vote)	-	857	<b>851</b>
	Total Expenditure	<u>395,702</u>	<u>395,702</u>	<u><b>382,516</b></u>
<b>Head 76 — INLAND REVENUE DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,267,169	1,267,169	<b>1,244,132</b>
189	Interest on tax reserve certificates	104,000	75,398	<b>18,591</b>
209	Special legal expenses	4,704	4,704	<b>2,469</b>
	Total Expenditure	<u>1,375,873</u>	<u>1,347,271</u>	<u><b>1,265,192</b></u>
<b>Head 78 — INTELLECTUAL PROPERTY DEPARTMENT</b>				
Subhead				
000	Operational expenses	<u>115,177</u>	<u>115,177</u>	<u><b>113,448</b></u>
<b>Head 79 — INVEST HONG KONG</b>				
Subhead				
000	Operational expenses	<u>113,679</u>	<u>113,679</u>	<u><b>113,675</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE</b>				
Subhead				
000	Operational expenses	<u>30,214</u>	<u>30,155</u>	<u>27,537</u>
<b>Head 80 — JUDICIARY</b>				
Subhead				
000	Operational expenses	1,194,899	1,193,899	<b>1,136,060</b>
206	Expenses of witnesses and jurors	8,800	8,800	<b>6,080</b>
700	General non-recurrent	474	474	<b>39</b>
603	Plant, vehicles and equipment	558	558	<b>154</b>
661	Minor plant, vehicles and equipment (block vote)	4,831	5,831	<b>5,081</b>
	Total Expenditure	<u>1,209,562</u>	<u>1,209,562</u>	<u>1,147,414</u>
<b>Head 90 — LABOUR DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,300,096	1,298,820	<b>1,185,883</b>
280	Contribution to the Occupational Safety and Health Council	4,246	5,191	<b>5,189</b>
295	Contribution to the Occupational Deafness Compensation Board	1,486	1,817	<b>1,816</b>
700	General non-recurrent	<u>1,624,475</u>	<u>1,624,475</u>	<u>243,702</u>
	Total Expenditure	<u>2,930,303</u>	<u>2,930,303</u>	<u>1,436,590</u>
<b>Head 91 — LANDS DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,937,684	2,001,738	<b>1,990,410</b>
003	Recoverable salaries and allowances (General)	26,787	-	<b>24,908</b>
	<i>Deduct reimbursements</i>	<u>(26,787)</u>	-	<u>(24,908)</u>
221	Clearance of government land — ex-gratia allowances	4,354	300	<b>117</b>
661	Minor plant, vehicles and equipment (block vote)	1,871	1,871	<b>1,478</b>
	Total Expenditure	<u>1,943,909</u>	<u>2,003,909</u>	<u>1,992,005</u>
<b>Head 94 — LEGAL AID DEPARTMENT</b>				
Subhead				
000	Operational expenses	255,734	259,681	<b>258,183</b>
208	Legal aid costs	538,789	522,942	<b>512,789</b>
700	General non-recurrent	-	100,000	<b>100,000</b>
	Total Expenditure	<u>794,523</u>	<u>882,623</u>	<u>870,972</u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 112 — LEGISLATIVE COUNCIL COMMISSION</b>				
Subhead				
000	Operational expenses	396,420	412,880	<b>412,880</b>
366	Remuneration and reimbursements for Members of the Legislative Council	179,807	208,988	<b>208,988</b>
700	General non-recurrent	1,307	1,307	<b>161</b>
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	1,600	11,940	<b>8,808</b>
885	Legislative Council Commission	6,651	16,248	<b>11,253</b>
	Total Expenditure	<u>585,785</u>	<u>651,363</u>	<u><b>642,090</b></u>
<b>Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT</b>				
Subhead				
000	Operational expenses	6,022,867	6,134,282	<b>6,133,015</b>
700	General non-recurrent	100	8,539	<b>5,934</b>
600	Works	15,082	15,082	<b>7,272</b>
603	Plant, vehicles and equipment	21,221	21,221	<b>11,114</b>
653	Restoration of historic buildings (block vote)	10,107	10,107	<b>7,671</b>
661	Minor plant, vehicles and equipment (block vote)	73,530	73,530	<b>72,157</b>
694	Archaeological excavations (block vote)	945	945	<b>881</b>
863	Non-government organisation camps (block vote)	2,930	2,930	<b>2,106</b>
	Total Expenditure	<u>6,146,782</u>	<u>6,266,636</u>	<u><b>6,240,150</b></u>
<b>Head 100 — MARINE DEPARTMENT</b>				
Subhead				
000	Operational expenses	972,433	984,847	<b>984,632</b>
700	General non-recurrent	3,460	3,460	<b>2,395</b>
603	Plant, vehicles and equipment	8,354	8,354	-
661	Minor plant, vehicles and equipment (block vote)	29,744	31,001	<b>30,908</b>
	Total Expenditure	<u>1,013,991</u>	<u>1,027,662</u>	<u><b>1,017,935</b></u>
<b>Head 106 — MISCELLANEOUS SERVICES</b>				
Subhead				
251	Additional commitments	1,199,000	886,752	-
284	Compensation	1,459,000	1,459,000	<b>62,482</b>
789	Additional commitments	31,739,000	1,578,340	-
821	Contribution to the eighth replenishment of the Asian Development Fund	13,460	13,460	<b>13,314</b>
822	Contribution to the ninth replenishment of the Asian Development Fund	32,047	32,047	<b>31,655</b>
689	Additional commitments	100,000	71,442	-
	Total Expenditure	<u>34,542,507</u>	<u>4,041,041</u>	<u><b>107,451</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION</b>			
Subhead			
000 Operational expenses	41,117	41,978	41,251
<b>Head 114 — OFFICE OF THE OMBUDSMAN</b>			
Subhead			
000 Operational expenses	94,555	98,985	98,985
700 General non-recurrent	100	100	100
Total Expenditure	94,655	99,085	99,085
<b>Head 116 — OFFICIAL RECEIVER'S OFFICE</b>			
Subhead			
000 Operational expenses	148,081	148,081	133,875
700 General non-recurrent	100	100	-
Total Expenditure	148,181	148,181	133,875
<b>Head 120 — PENSIONS</b>			
Subhead			
015 Public and judicial service pension benefits and compensation	22,150,400	22,145,850	20,917,480
016 Contract gratuities	406,000	406,000	399,073
017 Surviving spouses' and children's pensions and widows' and orphans' pensions	462,300	466,800	466,166
018 Volunteer and defence force pensions, allowances and grants	29,000	29,000	25,767
021 Ex-gratia pensions, awards and allowances	110	160	159
026 Employees' compensation, injury, incapacity and death related payments and expenses	45,500	45,500	34,849
Total Expenditure	23,093,310	23,093,310	21,843,494
<b>Head 118 — PLANNING DEPARTMENT</b>			
Subhead			
000 Operational expenses	522,749	522,749	517,885
700 General non-recurrent	5,754	5,754	5,664
Total Expenditure	528,503	528,503	523,549
<b>Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT</b>			
Subhead			
000 Operational expenses	18,114	18,374	18,329



# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Head 160 — RADIO TELEVISION HONG KONG</b>				
Subhead				
000	Operational expenses	572,832	569,881	<b>569,566</b>
603	Plant, vehicles and equipment	39,048	39,048	<b>36,734</b>
661	Minor plant, vehicles and equipment (block vote)	6,140	9,091	<b>9,028</b>
	Total Expenditure	<u>618,020</u>	<u>618,020</u>	<u><b>615,328</b></u>
<b>Head 162 — RATING AND VALUATION DEPARTMENT</b>				
Subhead				
000	Operational expenses	<u>444,019</u>	<u>442,019</u>	<u><b>434,085</b></u>
<b>Head 163 — REGISTRATION AND ELECTORAL OFFICE</b>				
Subhead				
000	Operational expenses	605,648	605,428	<b>548,369</b>
661	Minor plant, vehicles and equipment (block vote)	-	220	<b>220</b>
	Total Expenditure	<u>605,648</u>	<u>605,648</u>	<u><b>548,589</b></u>
<b>Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE</b>				
Subhead				
000	Operational expenses	<u>16,967</u>	<u>16,967</u>	<u><b>15,928</b></u>
<b>Head 170 — SOCIAL WELFARE DEPARTMENT</b>				
Subhead				
000	Operational expenses	13,930,958	13,930,958	<b>13,926,993</b>
003	Recoverable salaries and allowances (General)	4,870	-	<b>4,833</b>
	<i>Deduct reimbursements</i>	<u>(4,870)</u>	-	<b>(4,833)</b>
157	Assistance for patients and their families	141	141	<b>56</b>
176	Criminal and law enforcement injuries compensation	6,460	6,460	<b>4,970</b>
177	Emergency relief	1,000	1,000	<b>498</b>
179	Comprehensive social security assistance scheme	19,326,000	19,326,000	<b>18,658,548</b>
180	Social security allowance scheme	10,026,000	10,026,000	<b>9,799,925</b>
184	Traffic accident victims assistance scheme	32,459	32,459	<b>32,459</b>
187	Agents' commission and expenses	5,078	5,078	<b>4,782</b>
700	General non-recurrent	151,119	2,230,119	<b>2,048,756</b>
	Total Expenditure	<u>43,479,215</u>	<u>45,558,215</u>	<u><b>44,476,987</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY</b>				
Subhead				
000	Operational expenses	297,568	293,724	<b>284,359</b>
228	Student financial assistance	4,065,661	4,075,661	<b>4,074,627</b>
700	General non-recurrent	379,722	379,722	<b>230,227</b>
	Total Expenditure	<u>4,742,951</u>	<u>4,749,107</u>	<u><b>4,589,213</b></u>
<b>Head 181 — TRADE AND INDUSTRY DEPARTMENT</b>				
Subhead				
000	Operational expenses	292,588	295,988	<b>294,831</b>
700	General non-recurrent	359,200	433,076	<b>412,212</b>
	Total Expenditure	<u>651,788</u>	<u>729,064</u>	<u><b>707,043</b></u>
<b>Head 186 — TRANSPORT DEPARTMENT</b>				
Subhead				
000	Operational expenses	1,257,417	1,276,013	<b>1,258,978</b>
166	Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	255,400	<b>225,890</b>
700	General non-recurrent	40,052	47,571	<b>45,096</b>
603	Plant, vehicles and equipment	17,412	17,412	<b>9,275</b>
661	Minor plant, vehicles and equipment (block vote)	9,547	9,547	<b>9,445</b>
85E	Hong Kong Society for Rehabilitation	500	500	<b>496</b>
927	Hong Kong Society for Rehabilitation — rehabuses (block vote)	9,414	9,414	<b>8,940</b>
	Total Expenditure	<u>1,334,342</u>	<u>1,615,857</u>	<u><b>1,558,120</b></u>
<b>Head 188 — TREASURY</b>				
Subhead				
000	Operational expenses	345,943	345,943	<b>335,094</b>
003	Recoverable salaries and allowances (General)	5,140	-	<b>4,347</b>
	<i>Deduct</i> reimbursements	<u>(5,140)</u>	-	<b>(4,347)</b>
187	Agents' commission and expenses	3,751	3,751	<b>3,520</b>
	Total Expenditure	<u>349,694</u>	<u>349,694</u>	<u><b>338,614</b></u>

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2012-13 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<b>Head 190 — UNIVERSITY GRANTS COMMITTEE</b>				
Subhead				
000	Operational expenses	13,304,129	13,639,949	<b>13,632,054</b>
700	General non-recurrent	-	2,200,000	<b>1,683,722</b>
	Total Expenditure	<u>13,304,129</u>	<u>15,839,949</u>	<b><u>15,315,776</u></b>
<b>Head 194 — WATER SUPPLIES DEPARTMENT</b>				
Subhead				
000	Operational expenses	2,899,926	2,983,639	<b>2,983,507</b>
223	Purchase of water	3,575,900	3,575,900	<b>3,575,900</b>
603	Plant, vehicles and equipment	2,450	2,450	<b>2,424</b>
661	Minor plant, vehicles and equipment (block vote)	8,750	8,750	<b>8,749</b>
	Total Expenditure	<u>6,487,026</u>	<u>6,570,739</u>	<b><u>6,570,580</u></b>
<b>Head 184 — TRANSFERS TO FUNDS</b>				
Subhead				
988	Payment to the Loan Fund	1,000,000	1,000,000	-
990	Payment to the Disaster Relief Fund	42,000	52,000	<b>52,000</b>
	Total Expenditure	<u>1,042,000</u>	<u>1,052,000</u>	<b><u>52,000</u></b>
Grand total		<u>319,676,883</u>	<u>319,676,883</u>	<b><u>306,139,536</u></b>