

General Revenue Account

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

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 21 — CHIEF EXECUTIVE'S OFFICE			
Subhead			
000 Operational expenses	94,481	94,481	94,464
Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT			
Subhead			
000 Operational expenses	1,034,123	1,031,545	1,030,899
700 General non-recurrent	521,842	539,542	95,369
600 Works	3,000	3,000	2,852
603 Plant, vehicles and equipment	4,900	4,900	3,500
609 Minor irrigation works in the New Territories (block vote)	980	980	810
610 Minor recreational facilities and roadworks in country parks (block vote)	9,104	9,104	9,104
661 Minor plant, vehicles and equipment (block vote)	5,290	7,868	7,333
Total Expenditure	1,579,239	1,596,939	1,149,867
Head 25 — ARCHITECTURAL SERVICES DEPARTMENT			
Subhead			
000 Operational expenses	1,733,990	1,760,990	1,760,510
Head 24 — AUDIT COMMISSION			
Subhead			
000 Operational expenses	137,368	138,388	138,253
Head 23 — AUXILIARY MEDICAL SERVICE			
Subhead			
000 Operational expenses	74,287	74,287	74,287
661 Minor plant, vehicles and equipment (block vote)	871	871	-
Total Expenditure	75,158	75,158	74,287
Head 82 — BUILDINGS DEPARTMENT			
Subhead			
000 Operational expenses	1,023,363	1,028,363	1,016,305
227 Payment for Land Registry/Companies Registry Trading Fund services	101,572	96,572	89,998
Total Expenditure	1,124,935	1,124,935	1,106,303

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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	583,890	583,890	556,662
700	General non-recurrent	6,823	6,823	385
	Total Expenditure	<u>590,713</u>	<u>590,713</u>	<u>557,047</u>
Head 27 — CIVIL AID SERVICE				
Subhead				
000	Operational expenses	95,563	95,563	95,506
661	Minor plant, vehicles and equipment (block vote)	690	690	690
	Total Expenditure	<u>96,253</u>	<u>96,253</u>	<u>96,196</u>
Head 28 — CIVIL AVIATION DEPARTMENT				
Subhead				
000	Operational expenses	845,090	850,090	848,050
170	Airport insurance	8,145	8,095	6,959
661	Minor plant, vehicles and equipment (block vote)	578	628	624
	Total Expenditure	<u>853,813</u>	<u>858,813</u>	<u>855,633</u>
Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT				
Subhead				
000	Operational expenses	2,025,489	2,024,614	1,841,338
700	General non-recurrent	80	80	49
661	Minor plant, vehicles and equipment (block vote)	3,772	4,647	4,473
	Total Expenditure	<u>2,029,341</u>	<u>2,029,341</u>	<u>1,845,860</u>
Head 30 — CORRECTIONAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	3,059,565	3,120,931	3,106,823
118	Provisions for institutions	97,240	97,740	97,639
193	Earnings scheme for persons in custody	37,596	40,596	40,326
603	Plant, vehicles and equipment	10,540	10,540	2,312
661	Minor plant, vehicles and equipment (block vote)	30,961	34,961	31,677
	Total Expenditure	<u>3,235,902</u>	<u>3,304,768</u>	<u>3,278,777</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 31 — CUSTOMS AND EXCISE DEPARTMENT				
Subhead				
000		2,858,017	2,905,313	2,876,752
103		11,000	11,000	10,010
292		47,000	47,000	39,048
603		152,622	152,622	10,231
661		39,050	39,050	24,810
		<u>3,107,689</u>	<u>3,154,985</u>	<u>2,960,851</u>
Head 37 — DEPARTMENT OF HEALTH				
Subhead				
000		5,118,960	5,081,260	4,996,537
003	983,000	-	-	982,019
	<i>Deduct reimbursements</i>			<i>(982,019)</i>
	<u>(983,000)</u>	-	-	<u>(982,019)</u>
700		314,890	664,890	569,244
603		84,640	84,640	7,773
661		59,554	59,554	31,611
974		2,006	2,006	704
975		268	268	268
		<u>5,580,318</u>	<u>5,892,618</u>	<u>5,606,137</u>
Head 92 — DEPARTMENT OF JUSTICE				
Subhead				
000		1,178,848	1,178,848	1,147,415
003	600	-	-	521
	<i>Deduct reimbursements</i>			<i>(521)</i>
	<u>(600)</u>	-	-	<u>(521)</u>
234		222,000	220,440	197,282
700		870	9,690	7,081
		<u>1,401,718</u>	<u>1,408,978</u>	<u>1,351,778</u>
Head 39 — DRAINAGE SERVICES DEPARTMENT				
Subhead				
000		1,965,603	1,975,503	1,972,394
603		11,113	11,113	8,963
661		19,632	19,632	19,624
		<u>1,996,348</u>	<u>2,006,248</u>	<u>2,000,981</u>

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT			
Subhead			
000	394,837	397,698	396,647
603	16,200	16,200	15,889
661	97,995	97,995	90,412
	<u>509,032</u>	<u>511,893</u>	<u>502,948</u>
Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT			
Subhead			
000	1,371,230	1,363,190	1,354,791
297	1,376,934	1,376,934	1,292,158
700	369,087	5,376,027	5,305,026
603	7,000	7,000	-
661	8,640	9,740	9,327
	<u>3,132,891</u>	<u>8,132,891</u>	<u>7,961,302</u>
Head 45 — FIRE SERVICES DEPARTMENT			
Subhead			
000	4,425,216	4,529,180	4,527,960
603	160,606	160,606	59,387
661	18,220	18,220	13,147
690	87,754	87,754	76,343
	<u>4,691,796</u>	<u>4,795,760</u>	<u>4,676,837</u>
Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT			
Subhead			
000	5,162,186	5,273,755	5,270,526
700	-	38,163	29,406
603	8,900	8,900	2,300
661	29,456	29,456	27,121
	<u>5,200,542</u>	<u>5,350,274</u>	<u>5,329,353</u>
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE			
Subhead			
001		75,830	66,560
006	135,000	-	125,638
	<i>Deduct reimbursements</i>	-	-
	<u>(135,000)</u>	-	<u>(125,638)</u>

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	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE (Continued)				
Subhead				
008 Recoverable salaries and allowances (Hong Kong Monetary Authority)	19,790	-	-	19,774
<i>Deduct</i> reimbursements	<u>(19,790)</u>	-	-	(19,774)
009 Recoverable salaries and allowances (Land Registry Trading Fund)	213,235	-	-	176,245
<i>Deduct</i> reimbursements	<u>(213,235)</u>	-	-	(176,245)
081 Recoverable salaries and allowances (Office of the Communications Authority Trading Fund)	201,223	-	-	181,356
<i>Deduct</i> reimbursements	<u>(201,223)</u>	-	-	(181,356)
082 Recoverable salaries and allowances (Post Office Trading Fund)	1,753,000	-	-	1,681,212
<i>Deduct</i> reimbursements	<u>(1,753,000)</u>	-	-	(1,681,212)
083 Recoverable salaries and allowances (Electrical and Mechanical Services Trading Fund)	1,447,743	-	-	1,369,888
<i>Deduct</i> reimbursements	<u>(1,447,743)</u>	-	-	(1,369,888)
084 Recoverable salaries and allowances (Legal Aid Services Council)	2,211	-	-	2,211
<i>Deduct</i> reimbursements	<u>(2,211)</u>	-	-	(2,211)
010 Recruiting expenses		900	900	871
011 Civil service examinations		10,320	10,320	10,318
013 Personal allowances		750,570	750,570	672,647
014 Home purchase allowance		803,000	803,000	777,548
020 Payments to estates of deceased officers		16,500	16,500	16,499
022 Passages		166,660	166,660	155,115
023 Quartering		8,057	8,057	6,802
024 Staff relief and welfare		10,121	10,121	8,191
025 Long and Meritorious Service Travel Award Scheme		97,303	97,303	94,045
028 Legal assistance		1,448	1,448	429
032 Accommodation allowance		17,000	17,000	14,700
033 Home financing allowance		375,000	375,000	350,671
037 Pensioners' welfare fund		1,100	1,100	881
038 Private tenancy allowance		188,000	188,000	169,807

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	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	237
040 Non-accountable cash allowance	520,000	520,000	463,245
041 Mandatory Provident Fund contribution	274	274	192
042 Civil Service Provident Fund contribution	1,441	1,441	1,145
Total Expenditure	<u>3,044,324</u>	<u>3,044,324</u>	<u>2,809,903</u>
Head 166 — GOVERNMENT FLYING SERVICE			
Subhead			
000 Operational expenses	232,987	222,987	222,204
200 Insurance of aircraft	700	700	681
603 Plant, vehicles and equipment	204,024	204,024	1,180
631 Aircraft components, component overhaul and safety equipment (block vote)	78,124	88,124	88,123
Total Expenditure	<u>515,835</u>	<u>515,835</u>	<u>312,188</u>
Head 48 — GOVERNMENT LABORATORY			
Subhead			
000 Operational expenses	340,992	343,841	343,816
603 Plant, vehicles and equipment	57,695	57,695	54,355
661 Minor plant, vehicles and equipment (block vote)	12,553	12,553	11,360
Total Expenditure	<u>411,240</u>	<u>414,089</u>	<u>409,531</u>
Head 59 — GOVERNMENT LOGISTICS DEPARTMENT			
Subhead			
000 Operational expenses	385,740	381,528	376,346
003 Recoverable salaries and allowances (General)	12,900	-	12,226
Deduct reimbursements	<u>(12,900)</u>	-	<u>(12,226)</u>
224 Motor Insurers' Bureau — government contribution	78	79	78
225 Traffic Accident Victims Assistance Scheme — levies	874	874	868
226 Allocated stores: local landing charges	10	10	-
267 Unallocated stores: suspense account adjustment	1	1	-
603 Plant, vehicles and equipment	8,500	8,500	-
661 Minor plant, vehicles and equipment (block vote)	468	4,679	4,220
691 General purpose vehicles (block vote)	130,500	130,500	130,442
Total Expenditure	<u>526,171</u>	<u>526,171</u>	<u>511,954</u>

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STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 51 — GOVERNMENT PROPERTY AGENCY				
Subhead				
000	Operational expenses	1,874,172	1,859,220	1,851,280
661	Minor plant, vehicles and equipment (block vote)	14,985	14,985	14,985
	Total Expenditure	<u>1,889,157</u>	<u>1,874,205</u>	<u>1,866,265</u>
Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU				
Subhead				
000	Operational expenses	499,053	499,053	484,279
700	General non-recurrent	120	120	101
	Total Expenditure	<u>499,173</u>	<u>499,173</u>	<u>484,380</u>
Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)				
Subhead				
000	Operational expenses	1,505,328	1,505,328	1,457,582
700	General non-recurrent	34,147	34,147	23,112
	Total Expenditure	<u>1,539,475</u>	<u>1,539,475</u>	<u>1,480,694</u>
Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)				
Subhead				
000	Operational expenses	140,490	140,490	135,911
700	General non-recurrent	185,541	185,541	160,910
	Total Expenditure	<u>326,031</u>	<u>326,031</u>	<u>296,821</u>
Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU				
Subhead				
000	Operational expenses	497,186	497,186	495,168
003	Recoverable salaries and allowances (General)	2,510	-	1,910
	<i>Deduct</i> reimbursements	<u>(2,510)</u>	-	(1,910)
700	General non-recurrent	2,900	2,900	2,328
	Total Expenditure	<u>500,086</u>	<u>500,086</u>	<u>497,496</u>

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	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	Operational expenses	164,405	164,405	152,452
700	General non-recurrent	599,240	599,240	385,000
	Total Expenditure	<u>763,645</u>	<u>763,645</u>	<u>537,452</u>
Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)				
Subhead				
000	Operational expenses	356,860	331,279	320,456
003	Recoverable salaries and allowances (General)	2,215	-	2,018
	<i>Deduct</i> reimbursements	<u>(2,215)</u>	-	(2,018)
700	General non-recurrent	115,869	115,869	76,339
	Total Expenditure	<u>472,729</u>	<u>447,148</u>	<u>396,795</u>
Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU				
Subhead				
000	Operational expenses	43,456,723	43,702,277	43,642,930
003	Recoverable salaries and allowances (General)	12,210	-	11,925
	<i>Deduct</i> reimbursements	<u>(12,210)</u>	-	(11,925)
700	General non-recurrent	379,158	5,547,158	5,438,647
661	Minor plant, vehicles and equipment (block vote)	3,229	3,675	3,445
871	Vocational Training Council	4,576	6,676	6,676
873	Codes of Aid for existing schools	541	541	541
898	Codes of Aid for existing schools — furniture and equipment (block vote)	2,071	2,071	653
900	Codes of Aid for existing schools — maintenance, repairs and minor improvement (block vote)	582,319	592,319	592,121
950	Hong Kong Examinations and Assessment Authority	22,071	22,071	18,743
976	Vocational Training Council (block vote)	27,731	27,731	27,731
	Total Expenditure	<u>44,478,419</u>	<u>49,904,519</u>	<u>49,731,487</u>
Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU				
Subhead				
000	Operational expenses	67,755	67,755	63,635
700	General non-recurrent	5,000	5,000	4,937
	Total Expenditure	<u>72,755</u>	<u>72,755</u>	<u>68,572</u>

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	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		210,835	210,835	202,839
003	Recoverable salaries and allowances (General)	3,631	-	2,854
	<i>Deduct reimbursements</i>	<u>(3,631)</u>	-	(2,854)
700	General non-recurrent	28,338	28,338	28,112
	Total Expenditure	<u>239,173</u>	<u>239,173</u>	230,951
Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)				
Subhead				
000	Operational expenses	154,928	152,628	152,294
281	Air passenger departure tax administration fees	49,820	55,120	54,171
700	General non-recurrent	1,608,102	4,493,102	4,325,035
	Total Expenditure	<u>1,812,850</u>	<u>4,700,850</u>	4,531,500
Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)				
Subhead				
000	Operational expenses	<u>80,496</u>	<u>80,496</u>	74,809
Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)				
Subhead				
000	Operational expenses	44,779,654	45,943,006	45,938,931
700	General non-recurrent	120,000	120,000	90,933
85C	Prince Philip Dental Hospital	10,150	10,150	10,150
899	Prince Philip Dental Hospital — minor plant, vehicles, equipment, maintenance, and improvement (block vote)	6,685	6,685	6,636
979	Hospital Authority — equipment and information systems (block vote)	652,450	652,450	645,800
	Total Expenditure	<u>45,568,939</u>	<u>46,732,291</u>	46,692,450

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	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU				
Subhead				
000	Operational expenses	1,362,780	1,368,484	1,364,379
003	Recoverable salaries and allowances (General)	12,528	-	12,527
	<i>Deduct reimbursements</i>	<i>(12,528)</i>	<i>-</i>	<i>(12,527)</i>
700	General non-recurrent	4,390	15,004,390	15,002,970
85A	Sports Federation and Olympic Committee of Hong Kong, China	1,030	1,030	329
865	Hong Kong Arts Development Council	3,660	3,660	2,057
942	Hong Kong Academy for Performing Arts	7,682	7,682	4,368
973	Hong Kong Academy for Performing Arts — minor plant, vehicles and equipment (block vote)	14,102	14,102	14,102
	Total Expenditure	<u>1,393,644</u>	<u>16,399,348</u>	<u>16,388,205</u>
Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION				
Subhead				
000	Operational expenses	517,904	516,312	512,539
700	General non-recurrent	33,000	33,000	30,042
603	Plant, vehicles and equipment	2,586	2,586	2,137
661	Minor plant, vehicles and equipment (block vote)	5,738	6,330	6,261
	Total Expenditure	<u>559,228</u>	<u>558,228</u>	<u>550,979</u>
Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU				
Subhead				
000	Operational expenses	664,404	654,404	618,301
700	General non-recurrent	47,847	15,097,847	15,089,274
864	Skills centres (block vote)	5,534	5,534	5,534
	Total Expenditure	<u>717,785</u>	<u>15,757,785</u>	<u>15,713,109</u>
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER				
Subhead				
000	Operational expenses	635,037	646,767	646,766
700	General non-recurrent	36,320	36,320	24,059
	Total Expenditure	<u>671,357</u>	<u>683,087</u>	<u>670,825</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	738,253	738,225	700,586
700	General non-recurrent	1,429	1,429	305
661	Minor plant, vehicles and equipment (block vote)	158	186	185
	Total Expenditure	<u>739,840</u>	<u>739,840</u>	<u>701,076</u>
Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES				
Subhead				
000	Operational expenses	<u>324,678</u>	<u>323,828</u>	<u>314,183</u>
Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU				
Subhead				
000	Operational expenses	<u>313,589</u>	<u>313,589</u>	<u>276,674</u>
Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)				
Subhead				
000	Operational expenses	167,926	179,124	179,122
700	General non-recurrent	<u>1,253</u>	<u>1,253</u>	876
	Total Expenditure	<u>169,179</u>	<u>180,377</u>	<u>179,998</u>
Head 60 — HIGHWAYS DEPARTMENT				
Subhead				
000	Operational expenses	2,250,372	2,265,632	2,260,619
272	Electricity for public lighting	204,888	210,250	209,269
700	General non-recurrent	16,996	16,996	13,132
661	Minor plant, vehicles and equipment (block vote)	<u>2,805</u>	<u>2,805</u>	2,795
	Total Expenditure	<u>2,475,061</u>	<u>2,495,683</u>	<u>2,485,815</u>
Head 63 — HOME AFFAIRS DEPARTMENT				
Subhead				
000	Operational expenses	1,984,940	1,982,940	1,932,161
700	General non-recurrent	5,150	7,150	5,892
654	Local public works (block vote)	29,985	29,985	29,892
661	Minor plant, vehicles and equipment (block vote)	<u>2,457</u>	<u>2,457</u>	2,413
	Total Expenditure	<u>2,022,532</u>	<u>2,022,532</u>	<u>1,970,358</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	247,367	247,367	245,768
Head 122 — HONG KONG POLICE FORCE				
Subhead				
000	Operational expenses	14,427,157	14,878,945	14,871,242
103	Rewards and special services	80,000	90,000	87,719
207	Expenses of witnesses, prisoners and deportees	5,000	5,000	3,800
603	Plant, vehicles and equipment	92,409	92,409	4,081
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	996	1,300	1,285
624	Repairs and improvements to land boundary fences	3,520	3,520	460
661	Minor plant, vehicles and equipment (block vote)	84,799	87,299	87,288
695	Police specialised vehicles (block vote)	82,573	88,320	88,320
	Total Expenditure	14,776,454	15,246,793	15,144,195
Head 62 — HOUSING DEPARTMENT				
Subhead				
000	Operational expenses	210,178	210,178	210,177
003	Recoverable salaries and allowances (General)	3,837,261	-	3,780,285
	<i>Deduct reimbursements</i>	<i>(3,837,261)</i>	-	<i>(3,780,285)</i>
700	General non-recurrent	-	2,150,000	2,146,341
	Total Expenditure	210,178	2,360,178	2,356,518
Head 70 — IMMIGRATION DEPARTMENT				
Subhead				
000	Operational expenses	3,532,072	3,593,525	3,593,312
202	Repatriation expenses	8,334	8,334	6,347
603	Plant, vehicles and equipment	3,465	3,465	-
661	Minor plant, vehicles and equipment (block vote)	2,984	2,984	2,971
	Total Expenditure	3,546,855	3,608,308	3,602,630

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 72 — INDEPENDENT COMMISSION AGAINST CORRUPTION				
Subhead				
000	Operational expenses	910,510	910,510	893,889
103	Rewards and special services	16,200	16,200	14,918
203	Expenses of witnesses, suspects and detainees	630	630	243
	Total Expenditure	<u>927,340</u>	<u>927,340</u>	<u>909,050</u>
Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL				
Subhead				
000	Operational expenses	47,977	49,063	49,063
852	Independent Police Complaints Council — minor plant, vehicles and equipment (block vote)	1,856	1,856	1,853
	Total Expenditure	<u>49,833</u>	<u>50,919</u>	<u>50,916</u>
Head 74 — INFORMATION SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	<u>405,986</u>	<u>404,486</u>	<u>391,215</u>
Head 76 — INLAND REVENUE DEPARTMENT				
Subhead				
000	Operational expenses	1,341,994	1,335,594	1,297,700
189	Interest on tax reserve certificates	86,000	86,000	25,783
209	Special legal expenses	4,005	4,005	1,961
603	Plant, vehicles and equipment	-	6,400	6,360
	Total Expenditure	<u>1,431,999</u>	<u>1,431,999</u>	<u>1,331,804</u>
Head 78 — INTELLECTUAL PROPERTY DEPARTMENT				
Subhead				
000	Operational expenses	<u>121,505</u>	<u>121,855</u>	<u>121,601</u>
Head 79 — INVEST HONG KONG				
Subhead				
000	Operational expenses	<u>116,913</u>	<u>116,913</u>	<u>116,135</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (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	30,070	30,252	30,251
Head 80 — JUDICIARY				
Subhead				
000	Operational expenses	1,258,578	1,258,578	1,187,770
206	Expenses of witnesses and jurors	8,612	8,612	7,068
700	General non-recurrent	535	535	-
603	Plant, vehicles and equipment	698	698	213
661	Minor plant, vehicles and equipment (block vote)	3,702	3,702	3,573
	Total Expenditure	1,272,125	1,272,125	1,198,624
Head 90 — LABOUR DEPARTMENT				
Subhead				
000	Operational expenses	1,486,931	1,486,055	1,263,556
280	Contribution to the Occupational Safety and Health Council	5,420	6,069	6,069
295	Contribution to the Occupational Deafness Compensation Board	1,897	2,124	2,124
700	General non-recurrent	546,184	546,184	369,537
	Total Expenditure	2,040,432	2,040,432	1,641,286
Head 91 — LANDS DEPARTMENT				
Subhead				
000	Operational expenses	2,064,597	2,085,597	2,083,149
003	Recoverable salaries and allowances (General)	28,074	-	25,468
	<i>Deduct reimbursements</i>	<u>(28,074)</u>	-	<u>(25,468)</u>
221	Clearance of government land — ex-gratia allowances	4,924	724	519
661	Minor plant, vehicles and equipment (block vote)	2,081	4,281	4,214
	Total Expenditure	2,071,602	2,090,602	2,087,882
Head 94 — LEGAL AID DEPARTMENT				
Subhead				
000	Operational expenses	271,205	272,757	270,776
208	Legal aid costs	570,958	570,958	570,732
	Total Expenditure	842,163	843,715	841,508

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 112 — LEGISLATIVE COUNCIL COMMISSION				
Subhead				
000	Operational expenses	443,781	451,690	451,690
366	Remuneration and reimbursements for Members of the Legislative Council	208,375	217,192	217,192
700	General non-recurrent	427	1,027	707
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	4,025	4,703	4,703
885	Legislative Council Commission	7,776	7,776	5,436
	Total Expenditure	<u>664,384</u>	<u>682,388</u>	<u>679,728</u>
Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT				
Subhead				
000	Operational expenses	6,423,250	6,477,348	6,477,231
700	General non-recurrent	12,224	12,224	11,862
600	Works	14,453	14,453	11,174
603	Plant, vehicles and equipment	11,321	11,321	3,387
653	Restoration of historic buildings (block vote)	13,103	13,103	11,466
661	Minor plant, vehicles and equipment (block vote)	60,747	66,943	65,995
677	Acquiring and commissioning artworks by local artists	-	6,850	3,055
694	Archaeological excavations (block vote)	750	750	733
863	Non-government organisation camps (block vote)	2,168	2,168	2,119
	Total Expenditure	<u>6,538,016</u>	<u>6,605,160</u>	<u>6,587,022</u>
Head 100 — MARINE DEPARTMENT				
Subhead				
000	Operational expenses	997,333	1,024,133	1,023,917
700	General non-recurrent	3,100	3,100	2,978
603	Plant, vehicles and equipment	12,439	12,439	1,692
661	Minor plant, vehicles and equipment (block vote)	32,178	32,178	32,134
	Total Expenditure	<u>1,045,050</u>	<u>1,071,850</u>	<u>1,060,721</u>
Head 106 — MISCELLANEOUS SERVICES				
Subhead				
251	Additional commitments	794,000	793,900	-
284	Compensation	1,865,500	1,865,500	134,597
789	Additional commitments	54,473,000	2,568,829	-
821	Contribution to the eighth replenishment of the Asian Development Fund	7,745	7,745	7,664
822	Contribution to the ninth replenishment of the Asian Development Fund	32,252	32,252	31,871

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 106 — MISCELLANEOUS SERVICES (Continued)			
Subhead			
824	-	24,978	24,689
689	100,000	84,854	-
	<u>57,272,497</u>	<u>5,378,058</u>	<u>198,821</u>
Head 180 — OFFICE FOR FILM, NEWSPAPER AND ARTICLE ADMINISTRATION			
Subhead			
000	<u>43,627</u>	<u>41,127</u>	<u>39,941</u>
Head 114 — OFFICE OF THE OMBUDSMAN			
Subhead			
000	99,465	102,386	102,386
700	75	75	75
	<u>99,540</u>	<u>102,461</u>	<u>102,461</u>
Head 116 — OFFICIAL RECEIVER'S OFFICE			
Subhead			
000	155,059	155,059	139,798
700	100	100	-
	<u>155,159</u>	<u>155,159</u>	<u>139,798</u>
Head 120 — PENSIONS			
Subhead			
015	24,568,700	24,561,580	22,992,598
016	367,200	367,200	350,015
017	499,050	506,050	503,420
018	27,000	27,000	24,292
021	150	270	259
026	47,400	47,400	42,893
	<u>25,509,500</u>	<u>25,509,500</u>	<u>23,913,477</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 118 — PLANNING DEPARTMENT				
Subhead				
000	Operational expenses	563,117	558,182	543,059
700	General non-recurrent	11,280	11,280	2,662
661	Minor plant, vehicles and equipment (block vote)	-	185	185
	Total Expenditure	<u>574,397</u>	<u>569,647</u>	<u>545,906</u>
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT				
Subhead				
000	Operational expenses	<u>20,059</u>	<u>20,436</u>	<u>20,434</u>
Head 160 — RADIO TELEVISION HONG KONG				
Subhead				
000	Operational expenses	694,083	685,605	682,260
700	General non-recurrent	12,000	12,000	1,114
603	Plant, vehicles and equipment	43,462	43,462	26,594
661	Minor plant, vehicles and equipment (block vote)	4,743	13,221	13,209
	Total Expenditure	<u>754,288</u>	<u>754,288</u>	<u>723,177</u>
Head 162 — RATING AND VALUATION DEPARTMENT				
Subhead				
000	Operational expenses	484,270	482,850	458,378
661	Minor plant, vehicles and equipment (block vote)	-	1,420	1,408
	Total Expenditure	<u>484,270</u>	<u>484,270</u>	<u>459,786</u>
Head 163 — REGISTRATION AND ELECTORAL OFFICE				
Subhead				
000	Operational expenses	<u>94,315</u>	<u>94,315</u>	<u>81,784</u>
Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE				
Subhead				
000	Operational expenses	<u>18,014</u>	<u>18,014</u>	<u>16,855</u>
Head 170 — SOCIAL WELFARE DEPARTMENT				
Subhead				
000	Operational expenses	15,231,880	14,990,743	14,909,629
003	Recoverable salaries and allowances (General)	4,890	-	4,474
	Deduct reimbursements	<u>(4,890)</u>	-	<u>(4,474)</u>
157	Assistance for patients and their families		141	90

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
Head 170 — SOCIAL WELFARE DEPARTMENT (Continued)				
Subhead				
176	Criminal and law enforcement injuries compensation	6,210	6,210	5,177
177	Emergency relief	1,000	1,000	553
179	Comprehensive social security assistance scheme	20,374,000	20,374,000	18,383,225
180	Social security allowance scheme	18,949,000	18,949,000	17,614,812
184	Traffic accident victims assistance scheme	37,200	37,200	37,200
187	Agents' commission and expenses	5,104	5,104	4,737
700	General non-recurrent	117,416	3,045,416	2,701,399
661	Minor plant, vehicles and equipment (block vote)	884	2,021	2,021
	Total Expenditure	<u>54,722,835</u>	<u>57,410,835</u>	<u>53,658,843</u>
Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY				
Subhead				
000	Operational expenses	338,653	338,653	325,760
228	Student financial assistance	4,402,877	4,402,877	4,383,755
700	General non-recurrent	274,764	274,764	207,909
	Total Expenditure	<u>5,016,294</u>	<u>5,016,294</u>	<u>4,917,424</u>
Head 181 — TRADE AND INDUSTRY DEPARTMENT				
Subhead				
000	Operational expenses	307,636	308,136	308,029
700	General non-recurrent	462,452	501,130	495,053
	Total Expenditure	<u>770,088</u>	<u>809,266</u>	<u>803,082</u>
Head 186 — TRANSPORT DEPARTMENT				
Subhead				
000	Operational expenses	1,359,869	1,349,204	1,288,761
166	Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	596,991	596,991	506,014
700	General non-recurrent	45,535	45,535	42,856
603	Plant, vehicles and equipment	16,507	16,507	1,490
661	Minor plant, vehicles and equipment (block vote)	11,105	11,105	7,973
927	Hong Kong Society for Rehabilitation — rehabuses (block vote)	5,865	5,865	5,617
	Total Expenditure	<u>2,035,872</u>	<u>2,025,207</u>	<u>1,852,711</u>

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND SUBHEAD FOR 2013-14 (Continued)

	HK\$'000	Original Estimate HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Head 188 — TREASURY				
Subhead				
000		359,825	359,398	337,983
003	Recoverable salaries and allowances (General)	5,020	-	4,998
	<i>Deduct</i> reimbursements	<u>(5,020)</u>	-	(4,998)
187	Agents' commission and expenses	3,635	3,635	3,501
661	Minor plant, vehicles and equipment (block vote)	-	427	427
	Total Expenditure	<u>363,460</u>	<u>363,460</u>	<u>341,911</u>
Head 190 — UNIVERSITY GRANTS COMMITTEE				
Subhead				
000	Operational expenses	14,735,579	15,093,510	15,086,521
700	General non-recurrent	<u>280,000</u>	<u>796,000</u>	<u>570,244</u>
	Total Expenditure	<u>15,015,579</u>	<u>15,889,510</u>	<u>15,656,765</u>
Head 194 — WATER SUPPLIES DEPARTMENT				
Subhead				
000	Operational expenses	3,019,516	3,079,840	3,079,757
223	Purchase of water	3,782,580	3,782,580	3,782,580
603	Plant, vehicles and equipment	5,100	5,100	4,979
661	Minor plant, vehicles and equipment (block vote)	<u>3,018</u>	<u>6,160</u>	<u>6,160</u>
	Total Expenditure	<u>6,810,214</u>	<u>6,873,680</u>	<u>6,873,476</u>
Head 184 — TRANSFERS TO FUNDS				
Subhead				
988	Payment to the Loan Fund	700,000	700,000	700,000
990	Payment to the Disaster Relief Fund	43,000	193,000	193,000
993	Payment to the Lotteries Fund	-	<u>10,000,000</u>	<u>10,000,000</u>
	Total Expenditure	<u>743,000</u>	<u>10,893,000</u>	<u>10,893,000</u>
Grand total		<u>356,140,198</u>	<u>366,140,198</u>	<u>351,168,360</u>