

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2015-16

Head	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
21 Chief Executive's Office	58,714	30,108	12,686	-	-	101,508	-	101,508
	60,667	31,418	14,160	-	-	106,245	-	106,245
22 Agriculture, Fisheries and Conservation Department	715,565	389,595	6,470	2,339	71,789	1,185,758	47,741	1,233,499
	703,471	405,686	6,366	2,307	15,978	1,133,808	30,720	1,164,528
25 Architectural Services Department	1,098,792	139,628	653,850	-	-	1,892,270	-	1,892,270
	1,136,157	127,950	680,500	-	-	1,944,607	-	1,944,607
24 Audit Commission	145,457	7,132	-	-	-	152,589	-	152,589
	151,280	7,133	-	-	-	158,413	-	158,413
23 Auxiliary Medical Service	34,316	15,748	35,924	-	-	85,988	1,291	87,279
	33,778	15,042	34,655	-	-	83,475	1,286	84,761
82 Buildings Department	932,221	275,476	35,406	-	-	1,243,103	-	1,243,103
	948,890	268,267	34,660	-	-	1,251,817	-	1,251,817
26 Census and Statistics Department	557,388	117,691	235	-	-	675,314	-	675,314
	543,219	125,509	232	-	-	668,960	-	668,960
27 Civil Aid Service	40,319	20,334	38,893	-	-	99,546	-	99,546
	39,336	22,583	37,471	-	-	99,390	-	99,390
28 Civil Aviation Department	514,460	378,355	7,200	-	-	900,015	3,360	903,375
	528,453	373,242	5,040	-	-	906,735	3,114	909,849
33 Civil Engineering and Development Department	1,135,773	1,118,025	-	-	65	2,253,863	4,075	2,257,938
	1,169,345	1,100,395	-	-	3	2,269,743	3,829	2,273,572
30 Correctional Services Department	2,875,263	553,147	43,446	-	-	3,471,856	47,879	3,519,735
	2,955,874	580,061	46,919	-	-	3,582,854	40,790	3,623,644
31 Customs and Excise Department	2,526,307	630,380	49,983	-	-	3,206,670	110,220	3,316,890
	2,626,332	595,511	48,653	-	-	3,270,496	21,886	3,292,382
37 Department of Health	3,130,490	1,541,808	1,363,869	307,032	971	6,344,170	126,308	6,470,478
	3,220,242	1,673,715	1,374,023	302,331	174	6,570,485	48,578	6,619,063
92 Department of Justice	865,055	151,953	962,280	-	738	1,980,026	-	1,980,026
	847,987	151,876	509,188	-	207	1,509,258	-	1,509,258
39 Drainage Services Department	907,602	1,479,562	-	-	-	2,387,164	29,582	2,416,746
	909,120	1,461,024	-	-	-	2,370,144	23,230	2,393,374
42 Electrical and Mechanical Services Department	300,934	146,503	-	-	-	447,437	15,000	462,437
	301,744	133,893	-	-	-	435,637	14,917	450,554
44 Environmental Protection Department	1,122,122	521,662	1,862,332	-	3,481,488	6,987,604	8,540	6,996,144
	1,130,230	391,136	1,603,773	-	2,437,071	5,562,210	2,887	5,565,097
45 Fire Services Department	4,210,724	719,309	-	-	-	4,930,033	450,414	5,380,447
	4,343,329	762,623	-	-	-	5,105,952	359,021	5,464,973
49 Food and Environmental Hygiene Department	3,156,994	2,666,803	300	-	48,000	5,872,097	51,889	5,923,986
	3,201,595	2,720,162	307	-	52,224	5,974,288	61,842	6,036,130

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2015-16

(Continued)

Head	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
46 General Expenses of the Civil Service	3,351,738	-	-	-	-	3,351,738	-	3,351,738
	3,104,023	-	-	-	-	3,104,023	-	3,104,023
166 Government Flying Service	140,559	82,204	18,956	-	-	241,719	341,534	583,253
	145,536	71,532	11,937	-	-	229,005	794,007	1,023,012
48 Government Laboratory	287,456	87,553	-	-	-	375,009	70,790	445,799
	295,623	89,305	-	-	-	384,928	66,696	451,624
59 Government Logistics Department	242,222	154,006	979	-	-	397,207	153,785	550,992
	247,941	142,925	938	-	-	391,804	157,891	549,695
51 Government Property Agency	391,218	667,836	825,434	-	-	1,884,488	16,961	1,901,449
	393,474	704,454	786,518	-	-	1,884,446	16,961	1,901,407
143 Government Secretariat: Civil Service Bureau	428,943	128,103	-	-	-	557,046	-	557,046
	430,570	113,691	-	-	-	544,261	-	544,261
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	152,235	193,747	45,194	1,324,428	108,848	1,824,452	4,704	1,829,156
	155,244	163,300	39,616	1,341,363	472,431	2,171,954	1,334	2,173,288
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	78,127	64,516	-	-	197,756	340,399	-	340,399
	76,199	54,006	-	-	152,738	282,943	-	282,943
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	180,740	159,759	64,546	175,110	-	580,155	458	580,613
	180,692	151,050	73,647	178,789	-	584,178	394	584,572
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	103,850	99,910	-	-	112,000	315,760	-	315,760
	106,876	86,615	-	-	112,000	305,491	-	305,491
159 Government Secretariat: Development Bureau (Works Branch)	201,806	156,517	1,800	-	56,319	416,442	-	416,442
	209,056	159,434	1,700	-	67,677	437,867	-	437,867
156 Government Secretariat: Education Bureau	3,155,291	1,168,076	3,999,462	40,865,188	1,400,057	50,588,074	794,603	51,382,677
	3,172,001	1,126,935	3,768,103	42,094,472	1,327,927	51,489,438	797,024	52,286,462
137 Government Secretariat: Environment Bureau	43,979	32,454	-	-	5,000	81,433	-	81,433
	45,489	26,319	-	-	5,000	76,808	-	76,808
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	142,686	87,098	-	-	-	229,784	-	229,784
	144,743	93,339	-	-	3,000	241,082	-	241,082
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	135,541	23,536	59,120	-	190,500	408,697	-	408,697
	140,072	20,884	61,638	-	203,297	425,891	-	425,891
139 Government Secretariat: Food and Health Bureau (Food Branch)	43,201	41,091	-	-	-	84,292	-	84,292
	44,517	30,262	-	-	-	74,779	-	74,779
140 Government Secretariat: Food and Health Bureau (Health Branch)	96,674	134,938	-	49,250,888	140,000	49,622,500	778,095	50,400,595
	96,689	108,807	-	50,946,063	10,139,946	61,291,505	761,909	62,053,414

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2015-16

(Continued)

Head	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
53 Government Secretariat: Home Affairs Bureau	157,769	208,540	252,713	1,011,621	21,310	1,651,953	20,980	1,672,933
	164,370	220,445	242,534	1,024,987	18,554	1,670,890	22,711	1,693,601
135 Government Secretariat: Innovation and Technology Bureau	-	-	-	-	-	-	-	-
	7,693	3,266	-	-	-	10,959	-	10,959
155 Government Secretariat: Innovation and Technology Commission	134,827	78,390	-	334,363	63,000	610,580	9,715	620,295
	140,228	75,055	-	339,232	54,198	608,713	9,039	617,752
141 Government Secretariat: Labour and Welfare Bureau	95,572	99,050	198,857	321,403	81,104	795,986	5,750	801,736
	95,325	65,579	188,827	321,800	78,016	749,547	5,750	755,297
47 Government Secretariat: Office of the Government Chief Information Officer	373,932	253,845	44,143	-	42,250	714,170	573	714,743
	389,060	248,531	44,645	-	36,525	718,761	569	719,330
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	323,252	529,599	-	-	355	853,206	-	853,206
	327,175	515,840	-	-	3,687	846,702	-	846,702
96 Government Secretariat: Overseas Economic and Trade Offices	178,417	131,376	45,457	-	-	355,250	523	355,773
	155,081	106,340	52,553	-	-	313,974	412	314,386
151 Government Secretariat: Security Bureau	133,927	109,561	5,062	107,515	-	356,065	-	356,065
	137,060	86,927	4,994	106,494	-	335,475	-	335,475
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	154,530	47,723	-	-	21,074	223,327	-	223,327
	153,062	44,138	-	-	8,969	206,169	-	206,169
60 Highways Department	1,187,442	251,180	1,198,607	-	1,000	2,638,229	1,540	2,639,769
	1,240,727	239,101	1,165,467	-	758	2,646,053	1,295	2,647,348
63 Home Affairs Department	914,469	813,963	541,195	12,363	41,058	2,323,048	47,931	2,370,979
	941,022	836,138	535,080	12,419	25,399	2,350,058	47,139	2,397,197
168 Hong Kong Observatory	182,694	89,940	115	-	-	272,749	2,765	275,514
	187,757	90,831	114	-	-	278,702	2,765	281,467
122 Hong Kong Police Force	14,676,464	1,582,980	211,000	-	-	16,470,444	330,227	16,800,671
	14,981,164	1,649,202	211,238	-	-	16,841,604	223,128	17,064,732
62 Housing Department	-	-	280,437	-	-	280,437	-	280,437
	-	8,265	264,851	-	1,143,690	1,416,806	-	1,416,806
70 Immigration Department	3,131,761	759,403	13,187	-	-	3,904,351	5,960	3,910,311
	3,247,444	768,316	10,579	-	-	4,026,339	812	4,027,151
72 Independent Commission Against Corruption	826,722	127,648	23,496	-	-	977,866	-	977,866
	866,871	117,966	21,784	-	-	1,006,621	-	1,006,621
121 Independent Police Complaints Council	-	-	-	52,782	-	52,782	4,500	57,282
	-	-	-	54,403	-	54,403	4,500	58,903
74 Information Services Department	280,315	57,000	112,349	-	-	449,664	-	449,664
	278,749	51,701	116,594	-	-	447,044	488	447,532
76 Inland Revenue Department	1,215,369	195,193	40,500	-	-	1,451,062	-	1,451,062
	1,253,040	196,888	3,483	-	-	1,453,411	-	1,453,411

 Original Estimate

 Actual Expenditure

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(Continued)

Head	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
78 Intellectual Property Department	99,191	28,689	9,600	-	-	137,480	-	137,480
	101,698	25,913	10,038	-	-	137,649	-	137,649
79 Invest Hong Kong	24,735	90,404	-	-	-	115,139	-	115,139
	25,272	90,409	-	-	-	115,681	-	115,681
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	26,050	3,141	-	-	-	29,191	-	29,191
	27,963	2,749	-	-	-	30,712	-	30,712
80 Judiciary	1,080,978	342,423	11,029	-	-	1,434,430	2,755	1,437,185
	1,035,850	336,975	7,344	-	-	1,380,169	2,603	1,382,772
90 Labour Department	1,166,603	302,655	35,799	-	412,900	1,917,957	-	1,917,957
	1,159,109	259,701	51,599	-	345,486	1,815,895	-	1,815,895
91 Lands Department	1,791,442	472,966	1,183	-	-	2,265,591	-	2,265,591
	1,859,456	461,919	1,773	-	426	2,323,574	-	2,323,574
94 Legal Aid Department	267,569	16,755	560,024	-	-	844,348	800	845,148
	276,357	15,545	568,173	-	-	860,075	461	860,536
112 Legislative Council Commission	-	-	-	747,400	2,470	749,870	8,689	758,559
	-	-	-	771,720	787	772,507	4,360	776,867
95 Leisure and Cultural Services Department	2,960,027	3,582,796	512,972	288,652	17,651	7,362,098	120,565	7,482,663
	2,912,175	3,822,345	425,453	298,543	6,852	7,465,368	115,402	7,580,770
100 Marine Department	591,192	527,472	-	-	5,393	1,124,057	54,035	1,178,092
	592,652	555,028	-	-	5,899	1,153,579	42,177	1,195,756
106 Miscellaneous Services	-	-	1,382,900	-	22,227,338	23,610,238	100,000	23,710,238
	-	-	66,896	-	62,705	129,601	-	129,601
180 Office for Film, Newspaper and Article Administration	32,117	13,276	-	-	-	45,393	-	45,393
	32,148	11,954	-	-	-	44,102	-	44,102
114 Office of The Ombudsman	-	-	-	107,071	75	107,146	-	107,146
	-	-	-	111,221	75	111,296	-	111,296
116 Official Receiver's Office	126,972	27,341	-	-	60	154,373	-	154,373
	130,252	26,646	-	-	-	156,898	-	156,898
120 Pensions	29,712,370	-	-	-	-	29,712,370	-	29,712,370
	29,432,807	-	-	-	-	29,432,807	-	29,432,807
118 Planning Department	516,794	102,108	-	-	10,071	628,973	861	629,834
	537,203	88,448	-	-	11,188	636,839	70	636,909
136 Public Service Commission Secretariat	17,253	4,690	-	-	-	21,943	-	21,943
	18,137	4,438	-	-	-	22,575	-	22,575
160 Radio Television Hong Kong	339,511	441,688	-	-	6,500	787,699	35,403	823,102
	354,437	432,459	-	-	6,561	793,457	47,480	840,937
162 Rating and Valuation Department	408,075	93,854	-	-	-	501,929	-	501,929
	419,810	75,727	-	-	-	495,537	-	495,537

 Original Estimate

 Actual Expenditure

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(Continued)

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	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000				
163 Registration and Electoral Office	129,021	20,748	594,050	-	-	743,819	-	743,819
	107,542	17,171	355,226	-	-	479,939	-	479,939
169 Secretariat, Commissioner on Interception of Communications and Surveillance	13,669	7,783	-	-	-	21,452	-	21,452
	11,666	8,753	-	-	-	20,419	-	20,419
170 Social Welfare Department	2,720,732	275,102	42,128,416	13,044,625	179,444	58,348,319	928	58,349,247
	2,772,738	257,648	40,636,365	13,401,604	5,413,487	62,481,842	1,080	62,482,922
181 Trade and Industry Department	258,944	57,141	5,489	-	509,515	831,089	-	831,089
	264,416	60,723	7,735	-	386,167	719,041	-	719,041
186 Transport Department	805,449	593,618	903,180	61,601	68,654	2,432,502	101,701	2,534,203
	813,656	602,258	870,649	63,320	65,855	2,415,738	92,205	2,507,943
188 Treasury	207,541	159,838	3,706	-	-	371,085	-	371,085
	213,746	159,922	3,550	-	-	377,218	-	377,218
190 University Grants Committee	43,774	54,161	45,473	16,844,707	-	16,988,115	-	16,988,115
	43,440	44,763	27,721	17,465,218	-	17,581,142	-	17,581,142
194 Water Supplies Department	1,681,020	1,560,549	4,319,550	-	-	7,561,119	3,675	7,564,794
	1,712,865	1,613,815	4,319,550	-	-	7,646,230	12,717	7,658,947
173 Working Family and Student Financial Assistance Agency	371,915	204,063	4,787,700	-	191,577	5,555,255	-	5,555,255
	302,602	176,790	4,210,245	-	168,271	4,857,908	-	4,857,908
Total	102,865,168	28,503,215	68,356,554	124,859,088	29,716,330	354,300,355	3,917,105	358,217,460
	103,563,619	28,566,712	63,565,104	128,836,286	22,833,228	347,364,949	3,845,479	351,210,428
184 Transfers to Funds	-	-	-	-	-	-	3,130,000	3,130,000
	-	-	-	-	-	-	3,180,000	3,180,000
Grand Total	102,865,168	28,503,215	68,356,554	124,859,088	29,716,330	354,300,355	7,047,105	361,347,460
	103,563,619	28,566,712	63,565,104	128,836,286	22,833,228	347,364,949	7,025,479	354,390,428

 Original Estimate

 Actual Expenditure