

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2014-15

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	56,339	30,552	12,221	-	-	99,112	-	99,112
	58,695	29,730	12,648	-	-	101,073	-	101,073
22 Agriculture, Fisheries and Conservation Department	676,812	401,293	6,470	2,839	281,000	1,368,414	27,364	1,395,778
	675,957	403,938	6,447	2,284	26,361	1,114,987	25,059	1,140,046
25 Architectural Services Department	1,042,292	139,061	624,886	-	-	1,806,239	462	1,806,701
	1,069,054	128,934	633,151	-	-	1,831,139	491	1,831,630
24 Audit Commission	136,383	8,045	-	-	-	144,428	-	144,428
	140,997	7,648	-	-	-	148,645	-	148,645
23 Auxiliary Medical Service	33,095	14,729	32,766	-	-	80,590	-	80,590
	32,099	15,664	33,790	-	-	81,553	-	81,553
82 Buildings Department	836,926	304,501	34,174	-	-	1,175,601	300	1,175,901
	836,879	270,359	35,137	-	-	1,142,375	293	1,142,668
26 Census and Statistics Department	525,693	89,203	235	-	-	615,131	-	615,131
	510,597	95,336	233	-	-	606,166	-	606,166
27 Civil Aid Service	37,627	20,673	35,995	-	-	94,295	1,392	95,687
	38,102	22,934	35,937	-	-	96,973	1,392	98,365
28 Civil Aviation Department	503,277	351,226	7,595	-	-	862,098	-	862,098
	502,116	367,011	6,487	-	-	875,614	-	875,614
33 Civil Engineering and Development Department	1,070,390	1,042,853	-	-	80	2,113,323	7,083	2,120,406
	1,093,597	1,072,320	-	-	36	2,165,953	9,775	2,175,728
30 Correctional Services Department	2,741,871	538,505	45,622	-	-	3,325,998	40,912	3,366,910
	2,830,653	556,626	44,334	-	-	3,431,613	33,618	3,465,231
31 Customs and Excise Department	2,363,022	593,771	54,483	-	-	3,011,276	45,311	3,056,587
	2,485,480	580,607	40,499	-	-	3,106,586	35,935	3,142,521
37 Department of Health	2,955,328	1,376,673	1,355,971	267,646	175	5,955,793	137,385	6,093,178
	3,000,071	1,492,047	1,143,792	270,397	72	5,906,379	73,951	5,980,330
92 Department of Justice	812,838	128,690	850,300	-	3,370	1,795,198	-	1,795,198
	788,564	128,047	565,779	-	335	1,482,725	-	1,482,725
39 Drainage Services Department	851,899	1,307,371	-	-	-	2,159,270	22,877	2,182,147
	861,301	1,264,937	-	-	-	2,126,238	22,631	2,148,869
42 Electrical and Mechanical Services Department	267,441	157,062	-	-	-	424,503	88,400	512,903
	269,032	157,204	-	-	-	426,236	83,033	509,269
44 Environmental Protection Department	1,044,559	553,516	1,623,630	-	3,612,960	6,834,665	13,709	6,848,374
	1,057,605	441,270	1,450,271	-	3,177,994	6,127,140	22,824	6,149,964
45 Fire Services Department	4,003,560	651,811	-	-	-	4,655,371	351,872	5,007,243
	4,077,989	762,144	-	-	-	4,840,133	128,814	4,968,947
49 Food and Environmental Hygiene Department	2,949,816	2,623,909	320	-	48,000	5,622,045	45,177	5,667,222
	3,024,494	2,652,437	270	-	27,715	5,704,916	57,597	5,762,513

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2014-15

(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	3,170,445	-	-	-	-	3,170,445	-	3,170,445
	2,984,349	-	-	-	-	2,984,349	-	2,984,349
166 Government Flying Service	131,984	77,759	18,847	-	-	228,590	138,690	367,280
	137,174	75,237	15,140	-	-	227,551	132,135	359,686
48 Government Laboratory	264,997	89,914	-	-	-	354,911	80,848	435,759
	273,073	89,835	-	-	-	362,908	45,917	408,825
59 Government Logistics Department	232,902	157,212	966	-	-	391,080	146,099	537,179
	235,654	136,822	934	-	-	373,410	163,114	536,524
51 Government Property Agency	383,862	650,741	821,642	-	-	1,856,245	16,961	1,873,206
	378,757	669,570	806,510	-	-	1,854,837	16,380	1,871,217
143 Government Secretariat: Civil Service Bureau	399,044	122,341	-	-	-	521,385	-	521,385
	403,154	116,955	-	-	-	520,109	-	520,109
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	140,182	181,870	45,683	1,239,463	37,762	1,644,960	-	1,644,960
	143,518	169,666	43,219	1,258,498	16,384	1,631,285	-	1,631,285
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	73,784	61,291	-	-	179,835	314,910	-	314,910
	70,921	48,822	-	-	175,566	295,309	-	295,309
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	175,569	172,074	52,205	169,144	13,300	582,292	620	582,912
	165,295	156,354	67,375	179,286	5,734	574,044	596	574,640
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	94,576	80,673	-	-	316,800	492,049	-	492,049
	95,582	78,480	-	-	300,000	474,062	-	474,062
159 Government Secretariat: Development Bureau (Works Branch)	189,755	162,856	2,000	-	93,414	448,025	-	448,025
	191,056	133,117	1,799	-	89,628	415,600	-	415,600
156 Government Secretariat: Education Bureau	2,969,976	1,064,778	3,477,846	38,939,803	216,034	46,668,437	701,027	47,369,464
	3,019,340	1,050,977	3,293,824	39,700,174	197,680	47,261,995	713,833	47,975,828
137 Government Secretariat: Environment Bureau	42,180	33,228	-	-	5,000	80,408	-	80,408
	41,680	31,607	-	-	4,960	78,247	-	78,247
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	139,688	88,719	-	-	84,488	312,895	-	312,895
	134,400	84,009	-	-	21,000	239,409	-	239,409
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	129,292	23,050	55,000	-	1,675,900	1,883,242	-	1,883,242
	132,562	22,059	57,143	-	1,760,039	1,971,803	-	1,971,803
139 Government Secretariat: Food and Health Bureau (Food Branch)	38,464	37,686	-	-	-	76,150	-	76,150
	39,939	33,921	-	-	-	73,860	-	73,860
140 Government Secretariat: Food and Health Bureau (Health Branch)	83,793	167,683	-	47,342,562	135,000	47,729,038	778,810	48,507,848
	89,616	59,037	-	49,191,805	93,970	49,434,428	769,950	50,204,378

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2014-15

(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	137,952	173,965	197,313	997,873	13,921	1,521,024	25,300	1,546,324
	144,185	202,144	178,823	1,006,274	8,670	1,540,096	21,898	1,561,994
155 Government Secretariat: Innovation and Technology Commission	124,758	80,611	-	328,894	46,000	580,263	6,900	587,163
	125,994	77,602	-	334,363	43,884	581,843	12,349	594,192
141 Government Secretariat: Labour and Welfare Bureau	84,044	85,610	191,500	316,321	69,502	746,977	6,750	753,727
	93,474	72,213	188,372	324,450	56,277	734,786	6,750	741,536
47 Government Secretariat: Office of the Government Chief Information Officer	362,506	252,030	44,143	-	31,548	690,227	-	690,227
	368,657	264,468	44,310	-	17,365	694,800	-	694,800
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	311,796	510,595	-	-	9,567	831,958	1,874	833,832
	301,758	489,362	-	-	2,073	793,193	1,874	795,067
96 Government Secretariat: Overseas Economic and Trade Offices	177,010	113,359	43,110	-	-	333,479	-	333,479
	158,521	118,031	48,969	-	-	325,521	498	326,019
151 Government Secretariat: Security Bureau	123,846	106,173	5,135	90,000	-	325,154	-	325,154
	126,590	73,941	5,073	97,435	-	303,039	-	303,039
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	126,385	55,273	-	-	18,478	200,136	-	200,136
	138,876	49,761	-	-	6,456	195,093	-	195,093
60 Highways Department	1,145,553	235,123	1,165,115	-	2,233	2,548,024	1,790	2,549,814
	1,146,206	256,239	1,205,082	-	1,565	2,609,092	1,505	2,610,597
63 Home Affairs Department	851,382	722,853	547,247	12,363	12,120	2,145,965	37,565	2,183,530
	887,038	728,321	530,985	12,410	9,947	2,168,701	37,152	2,205,853
168 Hong Kong Observatory	168,853	90,813	115	-	-	259,781	-	259,781
	175,553	91,611	114	-	-	267,278	-	267,278
122 Hong Kong Police Force	13,767,502	1,322,000	192,000	-	-	15,281,502	233,686	15,515,188
	14,370,468	1,774,047	251,747	-	-	16,396,262	150,944	16,547,206
62 Housing Department	-	-	261,054	-	-	261,054	-	261,054
	-	3,503	247,038	-	1,062,125	1,312,666	-	1,312,666
70 Immigration Department	2,947,054	722,680	13,800	-	-	3,683,534	10,517	3,694,051
	3,056,102	758,903	9,484	-	-	3,824,489	4,456	3,828,945
72 Independent Commission Against Corruption	811,031	102,627	23,469	-	-	937,127	-	937,127
	819,842	122,194	19,146	-	-	961,182	-	961,182
121 Independent Police Complaints Council	-	-	-	54,425	-	54,425	1,563	55,988
	-	-	-	56,848	-	56,848	424	57,272
74 Information Services Department	261,525	50,733	96,500	-	-	408,758	-	408,758
	266,886	48,420	93,392	-	-	408,698	-	408,698
76 Inland Revenue Department	1,170,785	173,013	45,705	-	-	1,389,503	-	1,389,503
	1,199,462	183,468	32,818	-	-	1,415,748	-	1,415,748
78 Intellectual Property Department	91,572	32,344	9,600	-	-	133,516	-	133,516
	91,575	31,163	8,896	-	-	131,634	-	131,634

 Original Estimate

 Actual Expenditure

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(Continued)

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	Recurrent				Non- Recurrent HK\$'000	Total HK\$'000		
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79 Invest Hong Kong	23,353	91,614	-	-	-	114,967	-	114,967
	24,427	91,521	-	-	-	115,948	-	115,948
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	25,948	3,756	-	-	-	29,704	-	29,704
	27,678	3,860	-	-	-	31,538	-	31,538
80 Judiciary	1,006,650	338,812	8,620	-	494	1,354,576	2,066	1,356,642
	973,650	294,287	7,561	-	49	1,275,547	1,938	1,277,485
90 Labour Department	1,098,105	376,253	32,462	-	405,592	1,912,412	-	1,912,412
	1,070,323	257,048	37,884	-	395,074	1,760,329	-	1,760,329
91 Lands Department	1,703,206	455,305	1,104	-	-	2,159,615	2,475	2,162,090
	1,755,720	449,232	264	-	-	2,205,216	5,234	2,210,450
94 Legal Aid Department	258,705	16,600	557,846	-	-	833,151	-	833,151
	266,124	15,951	567,007	-	-	849,082	-	849,082
112 Legislative Council Commission	-	-	-	704,870	2,541	707,411	10,280	717,691
	-	-	-	730,368	548	730,916	3,575	734,491
95 Leisure and Cultural Services Department	2,725,317	3,279,658	473,733	299,295	2,867	6,780,870	108,437	6,889,307
	2,723,577	3,488,394	404,180	295,767	2,867	6,914,785	109,852	7,024,637
100 Marine Department	559,699	535,626	-	-	4,100	1,099,425	57,048	1,156,473
	572,577	554,902	-	-	13,205	1,140,684	63,004	1,203,688
106 Miscellaneous Services	-	-	2,726,000	-	9,089,636	11,815,636	100,000	11,915,636
	-	-	33,957	-	59,875	93,832	-	93,832
180 Office for Film, Newspaper and Article Administration	27,991	15,799	-	-	-	43,790	-	43,790
	26,777	14,962	-	-	-	41,739	-	41,739
114 Office of The Ombudsman	-	-	-	102,716	100	102,816	-	102,816
	-	-	-	107,071	100	107,171	-	107,171
116 Official Receiver's Office	118,967	28,597	-	-	60	147,624	-	147,624
	121,860	27,964	-	-	-	149,824	-	149,824
120 Pensions	27,317,100	-	-	-	-	27,317,100	-	27,317,100
	26,412,460	-	-	-	-	26,412,460	-	26,412,460
118 Planning Department	500,816	92,058	-	-	12,755	605,629	2,307	607,936
	501,992	80,462	-	-	5,977	588,431	2,990	591,421
136 Public Service Commission Secretariat	15,333	5,449	-	-	-	20,782	-	20,782
	16,303	5,145	-	-	-	21,448	-	21,448
160 Radio Television Hong Kong	307,888	437,989	-	-	6,900	752,777	31,700	784,477
	314,156	422,782	-	-	3,524	740,462	35,258	775,720
162 Rating and Valuation Department	387,541	91,791	-	-	-	479,332	-	479,332
	402,893	72,711	-	-	-	475,604	-	475,604
163 Registration and Electoral Office	89,404	16,471	162,424	-	-	268,299	-	268,299
	72,917	19,646	87,408	-	-	179,971	-	179,971

 Original Estimate

 Actual Expenditure

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(Continued)

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169 Secretariat, Commissioner on Interception of Communications and Surveillance	10,342	8,062	-	-	-	18,404	-	18,404
	10,615	7,725	-	-	-	18,340	-	18,340
170 Social Welfare Department	2,574,801	279,438	40,950,682	11,952,907	151,400	55,909,228	255	55,909,483
	2,609,340	250,057	38,327,034	12,282,761	2,673,296	56,142,488	470	56,142,958
181 Trade and Industry Department	246,912	56,057	5,056	-	520,433	828,458	-	828,458
	252,006	67,940	5,926	-	486,108	811,980	-	811,980
186 Transport Department	765,729	562,028	594,187	55,618	50,766	2,028,328	34,702	2,063,030
	752,318	565,795	581,169	57,423	49,086	2,005,791	35,616	2,041,407
188 Treasury	204,977	160,807	3,626	-	-	369,410	-	369,410
	202,291	160,243	3,544	-	-	366,078	-	366,078
190 University Grants Committee	39,529	78,752	73,455	15,213,717	196,278	15,601,731	-	15,601,731
	39,556	48,174	49,241	15,982,966	245,816	16,365,753	-	16,365,753
194 Water Supplies Department	1,574,061	1,553,651	3,959,340	-	-	7,087,052	8,868	7,095,920
	1,635,750	1,576,720	3,959,340	-	-	7,171,810	11,632	7,183,442
173 Working Family and Student Financial Assistance Agency	220,909	115,112	4,827,997	-	216,574	5,380,592	-	5,380,592
	216,577	128,090	4,258,412	-	186,110	4,789,189	-	4,789,189
Total	96,036,498	26,934,806	66,371,195	118,090,456	17,566,983	324,999,938	3,329,382	328,329,320
	96,362,426	27,354,663	59,481,895	121,890,580	11,227,471	316,317,035	2,844,757	319,161,792
184 Transfers to Funds	-	-	-	-	-	-	7,519,000	7,519,000
	-	-	-	-	-	-	2,529,000	2,529,000
Grand Total	96,036,498	26,934,806	66,371,195	118,090,456	17,566,983	324,999,938	10,848,382	335,848,320
	96,362,426	27,354,663	59,481,895	121,890,580	11,227,471	316,317,035	5,373,757	321,690,792

 Original Estimate

 Actual Expenditure