

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2016-17

(Expressed in Hong Kong dollars)

Head	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Recurrent				Non-Recurrent \$'000	Total \$'000		
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000				
21 Chief Executive's Office	62,634	34,128	13,740	-	-	110,502	-	110,502
	63,204	33,007	14,287	-	-	110,498	-	110,498
22 Agriculture, Fisheries and Conservation Department	767,310	439,182	6,470	2,339	36,049	1,251,350	66,748	1,318,098
	744,733	417,163	6,405	3,378	18,455	1,190,134	60,041	1,250,175
25 Architectural Services Department	1,179,191	139,142	656,085	-	-	1,974,418	1,566	1,975,984
	1,198,899	134,333	697,936	-	-	2,031,168	1,509	2,032,677
24 Audit Commission	154,054	7,083	-	-	-	161,137	-	161,137
	157,217	7,140	-	-	-	164,357	-	164,357
23 Auxiliary Medical Service	34,797	17,744	40,690	-	-	93,231	5,829	99,060
	34,392	18,118	38,046	-	-	90,556	5,829	96,385
82 Buildings Department	998,332	275,236	35,086	-	-	1,308,654	-	1,308,654
	1,051,091	272,329	36,495	-	-	1,359,915	-	1,359,915
26 Census and Statistics Department	568,774	199,510	235	-	-	768,519	-	768,519
	560,421	217,214	233	-	-	777,868	-	777,868
27 Civil Aid Service	40,689	22,709	41,939	-	-	105,337	1,050	106,387
	40,348	25,302	39,448	-	-	105,098	1,040	106,138
28 Civil Aviation Department	558,415	371,251	6,000	-	-	935,666	10,000	945,666
	554,925	380,690	4,390	-	-	940,005	10,000	950,005
33 Civil Engineering and Development Department	1,272,725	1,330,864	-	-	150	2,603,739	3,476	2,607,215
	1,229,750	1,400,872	-	-	43	2,630,665	5,997	2,636,662
30 Correctional Services Department	3,016,626	547,072	43,976	-	-	3,607,674	48,095	3,655,769
	3,075,399	595,085	47,095	-	889	3,718,468	57,299	3,775,767
31 Customs and Excise Department	2,658,226	636,950	49,985	-	-	3,345,161	86,904	3,432,065
	2,765,899	602,425	54,686	-	-	3,423,010	74,987	3,497,997
37 Department of Health	3,342,967	1,941,596	2,010,063	311,034	535	7,606,195	183,859	7,790,054
	3,410,915	1,686,437	1,748,482	316,983	49	7,162,866	141,947	7,304,813
92 Department of Justice	914,505	163,424	1,162,280	-	678	2,240,887	-	2,240,887
	896,165	157,537	477,244	-	177	1,531,123	-	1,531,123
39 Drainage Services Department	958,624	1,585,132	-	-	-	2,543,756	26,897	2,570,653
	950,146	1,613,967	-	-	-	2,564,113	30,037	2,594,150
42 Electrical and Mechanical Services Department	326,490	125,083	-	-	-	451,573	37,875	489,448
	324,855	114,373	-	-	-	439,228	37,804	477,032
44 Environmental Protection Department	1,190,380	503,808	1,802,986	-	1,978,861	5,476,035	11,110	5,487,145
	1,196,216	376,082	1,724,678	-	1,650,751	4,947,727	9,000	4,956,727
45 Fire Services Department	4,504,711	694,081	-	-	-	5,198,792	398,806	5,597,598
	4,624,047	779,166	-	-	-	5,403,213	160,510	5,563,723
49 Food and Environmental Hygiene Department	3,324,894	2,803,440	300	-	70,020	6,198,654	203,250	6,401,904
	3,405,441	2,802,898	317	-	63,830	6,272,486	239,437	6,511,923

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2016-17

(Continued)

Head	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Recurrent				Non- Recurrent \$'000	Total \$'000		
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000				
46 General Expenses of the Civil Service	3,507,673	-	-	-	-	3,507,673	-	3,507,673
	3,261,294	-	-	-	-	3,261,294	-	3,261,294
166 Government Flying Service	155,940	99,816	19,878	-	-	275,634	301,978	577,612
	156,428	90,293	18,417	-	-	265,138	270,981	536,119
48 Government Laboratory	309,259	80,810	-	-	-	390,069	74,901	464,970
	317,540	82,977	-	-	-	400,517	72,970	473,487
59 Government Logistics Department	260,762	153,963	1,006	-	-	415,731	186,736	602,467
	258,451	152,556	953	-	-	411,960	190,505	602,465
51 Government Property Agency	429,179	714,743	759,865	-	-	1,903,787	38,898	1,942,685
	425,491	735,840	736,750	-	-	1,898,081	38,853	1,936,934
143 Government Secretariat: Civil Service Bureau	450,229	128,668	-	-	-	578,897	-	578,897
	445,624	123,416	-	-	-	569,040	-	569,040
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	185,255	196,200	45,437	1,450,418	204,682	2,081,992	-	2,081,992
	178,878	170,023	40,168	1,467,878	24,448	1,881,395	3,294	1,884,689
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	85,443	92,247	-	-	236,679	414,369	-	414,369
	82,901	60,540	-	-	223,581	367,022	-	367,022
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	205,720	158,518	62,064	178,825	2,000	607,127	847	607,974
	195,926	149,320	75,857	185,000	1,879	607,982	832	608,814
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	109,411	104,452	-	-	104,440	318,303	-	318,303
	113,607	89,255	-	-	104,439	307,301	-	307,301
159 Government Secretariat: Development Bureau (Works Branch)	231,655	142,636	1,700	-	40,949	416,940	-	416,940
	220,383	152,544	1,700	-	34,155	408,782	-	408,782
156 Government Secretariat: Education Bureau	3,325,024	1,188,660	4,205,356	43,077,642	505,331	52,302,013	882,136	53,184,149
	3,327,158	1,161,703	3,926,448	43,943,839	1,575,554	53,934,702	880,674	54,815,376
137 Government Secretariat: Environment Bureau	47,439	25,402	-	-	5,000	77,841	-	77,841
	47,243	25,499	-	-	4,884	77,626	-	77,626
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	149,117	143,696	-	-	472,700	765,513	-	765,513
	151,686	138,056	-	-	475,200	764,942	-	764,942
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	145,037	25,561	62,950	-	140,040	373,588	-	373,588
	145,057	23,316	63,770	-	109,948	342,091	-	342,091
139 Government Secretariat: Food and Health Bureau (Food Branch)	50,114	97,800	-	-	-	147,914	-	147,914
	48,733	82,362	-	-	-	131,095	-	131,095
140 Government Secretariat: Food and Health Bureau (Health Branch)	104,048	180,252	-	50,913,547	205,000	51,402,847	835,173	52,238,020
	100,829	155,758	-	52,773,932	184,806	53,215,325	834,043	54,049,368

Original Estimate

Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2016-17

(Continued)

Head	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Recurrent				Non- Recurrent \$'000	Total \$'000		
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000				
53 Government Secretariat: Home Affairs Bureau	176,812	251,151	285,140	1,028,020	78,200	1,819,323	22,273	1,841,596
	181,946	245,138	279,326	1,038,653	41,628	1,786,691	21,681	1,808,372
135 Government Secretariat: Innovation and Technology Bureau	30,694	12,685	-	-	-	43,379	-	43,379
	26,314	12,523	-	-	-	38,837	-	38,837
155 Government Secretariat: Innovation and Technology Commission	159,176	78,794	-	335,943	-	573,913	14,433	588,346
	156,427	79,861	-	340,882	-	577,170	13,569	590,739
141 Government Secretariat: Labour and Welfare Bureau	100,485	95,814	207,500	322,634	75,092	801,525	5,996	807,521
	99,139	72,884	204,207	327,775	72,635	776,640	5,996	782,636
47 Government Secretariat: Office of the Government Chief Information Officer	417,244	245,782	43,000	-	33,685	739,711	3,660	743,371
	409,280	242,709	46,278	-	33,516	731,783	3,660	735,443
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	360,783	589,841	-	-	2,758	953,382	4,575	957,957
	348,539	555,566	-	-	3,644	907,749	4,240	911,989
96 Government Secretariat: Overseas Economic and Trade Offices	190,130	141,472	58,962	-	-	390,564	988	391,552
	159,710	104,783	71,377	-	1,140	337,010	868	337,878
151 Government Secretariat: Security Bureau	154,329	143,607	5,059	177,560	-	480,555	-	480,555
	148,716	96,158	5,012	121,998	-	371,884	-	371,884
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	159,606	58,588	-	-	60,630	278,824	-	278,824
	161,375	50,246	-	-	19,436	231,057	-	231,057
60 Highways Department	1,336,453	282,201	1,290,240	-	1,800	2,910,694	4,500	2,915,194
	1,291,794	284,327	1,228,649	-	1,314	2,806,084	3,945	2,810,029
63 Home Affairs Department	971,398	764,083	538,494	12,363	57,380	2,343,718	49,637	2,393,355
	1,009,704	777,614	525,743	12,403	51,246	2,376,710	48,972	2,425,682
168 Hong Kong Observatory	194,661	86,255	115	-	-	281,031	11,245	292,276
	199,499	87,197	110	-	-	286,806	11,238	298,044
122 Hong Kong Police Force	15,157,804	1,619,047	196,500	-	-	16,973,351	330,195	17,303,546
	15,827,381	1,606,633	200,337	-	-	17,634,351	220,655	17,855,006
62 Housing Department	-	-	287,616	-	-	287,616	-	287,616
	-	703	286,890	-	-	287,593	-	287,593
70 Immigration Department	3,426,369	803,781	13,401	-	-	4,243,551	24,571	4,268,122
	3,467,069	776,232	10,660	-	-	4,253,961	21,088	4,275,049
72 Independent Commission Against Corruption	884,508	102,263	22,094	-	-	1,008,865	2,757	1,011,622
	906,717	114,747	20,674	-	-	1,042,138	2,553	1,044,691
121 Independent Police Complaints Council	-	-	-	61,913	-	61,913	350	62,263
	-	-	-	63,865	-	63,865	350	64,215
74 Information Services Department	287,135	55,700	111,974	-	-	454,809	2,780	457,589
	300,091	56,724	107,043	-	-	463,858	2,509	466,367
76 Inland Revenue Department	1,289,523	190,012	26,850	-	-	1,506,385	-	1,506,385
	1,301,641	194,147	7,922	-	-	1,503,710	-	1,503,710

 Original Estimate

 Actual Expenditure

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(Continued)

Head	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Recurrent				Non- Recurrent \$'000	Total \$'000		
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000				
78 Intellectual Property Department	111,407	27,049	9,000	-	-	147,456	-	147,456
	106,790	29,371	9,632	-	-	145,793	-	145,793
79 Invest Hong Kong	26,745	101,490	-	-	-	128,235	-	128,235
	24,468	101,071	-	-	-	125,539	-	125,539
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27,412	1,799	-	-	-	29,211	-	29,211
	28,719	1,691	-	-	-	30,410	-	30,410
80 Judiciary	1,152,399	414,459	11,029	-	-	1,577,887	9,573	1,587,460
	1,108,681	395,832	9,046	-	-	1,513,559	7,796	1,521,355
90 Labour Department	1,230,542	313,312	39,671	-	363,767	1,947,292	-	1,947,292
	1,233,869	274,107	41,700	-	301,958	1,851,634	-	1,851,634
91 Lands Department	1,910,352	436,575	1,705	-	-	2,348,632	8,381	2,357,013
	1,950,135	441,965	2,375	-	-	2,394,475	8,125	2,402,600
94 Legal Aid Department	278,175	17,194	712,024	-	-	1,007,393	263	1,007,656
	284,013	17,570	721,825	-	-	1,023,408	225	1,023,633
112 Legislative Council Commission	-	-	-	818,735	1,093	819,828	30,279	850,107
	-	-	-	851,347	595	851,942	22,110	874,052
95 Leisure and Cultural Services Department	3,208,349	4,087,528	512,500	308,928	28,680	8,145,985	226,395	8,372,380
	3,154,782	4,122,515	613,104	310,200	14,064	8,214,665	216,499	8,431,164
100 Marine Department	622,785	588,162	-	-	5,567	1,216,514	94,190	1,310,704
	612,901	609,599	-	-	4,483	1,226,983	80,049	1,307,032
106 Miscellaneous Services	-	-	1,279,450	-	23,713,299	24,992,749	100,000	25,092,749
	-	-	56,235	-	59,590	115,825	-	115,825
180 Office for Film, Newspaper and Article Administration	33,817	13,048	-	-	-	46,865	-	46,865
	34,629	11,593	-	-	-	46,222	-	46,222
114 Office of The Ombudsman	-	-	-	110,820	-	110,820	-	110,820
	-	-	-	115,095	-	115,095	-	115,095
116 Official Receiver's Office	137,545	52,977	-	-	60	190,582	-	190,582
	132,878	56,120	-	-	-	188,998	-	188,998
120 Pensions	33,046,690	-	-	-	-	33,046,690	-	33,046,690
	31,948,165	-	-	-	-	31,948,165	-	31,948,165
118 Planning Department	548,725	100,657	-	-	7,394	656,776	420	657,196
	566,597	88,944	-	-	6,901	662,442	-	662,442
136 Public Service Commission Secretariat	19,625	5,391	-	-	-	25,016	-	25,016
	19,756	5,115	-	-	-	24,871	-	24,871
160 Radio Television Hong Kong	370,228	518,675	-	-	8,500	897,403	81,045	978,448
	383,288	509,999	-	-	6,119	899,406	86,033	985,439
162 Rating and Valuation Department	426,858	86,792	-	-	-	513,650	-	513,650
	438,631	74,297	-	-	-	512,928	-	512,928

 Original Estimate

 Actual Expenditure

# General Revenue Account

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(Continued)

Head	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Recurrent				Non- Recurrent \$'000	Total \$'000		
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000				
163 Registration and Electoral Office	130,172	20,126	963,387	-	-	1,113,685	600	1,114,285
	127,580	15,925	776,917	-	-	920,422	536	920,958
169 Secretariat, Commissioner on Interception of Communications and Surveillance	14,584	5,542	-	-	-	20,126	-	20,126
	13,869	5,277	-	-	-	19,146	-	19,146
170 Social Welfare Department	2,889,844	262,576	44,490,364	13,768,910	216,564	61,628,258	3,539	61,631,797
	2,947,333	255,196	43,759,657	14,536,989	2,928,842	64,428,017	6,049	64,434,066
181 Trade and Industry Department	280,351	60,687	9,840	-	422,773	773,651	-	773,651
	275,641	72,578	13,045	-	367,176	728,440	-	728,440
186 Transport Department	883,070	632,020	1,117,580	67,852	82,068	2,782,590	75,917	2,858,507
	853,251	607,443	991,029	69,897	67,000	2,588,620	63,528	2,652,148
188 Treasury	214,146	158,465	3,769	-	-	376,380	-	376,380
	220,654	158,625	3,604	-	-	382,883	-	382,883
190 University Grants Committee	48,387	50,723	44,615	17,822,400	-	17,966,125	-	17,966,125
	47,529	40,350	27,106	18,495,497	-	18,610,482	-	18,610,482
194 Water Supplies Department	1,770,861	1,591,074	4,543,660	-	-	7,905,595	18,322	7,923,917
	1,800,073	1,639,652	4,543,660	-	-	7,983,385	17,682	8,001,067
173 Working Family and Student Financial Assistance Agency	421,694	265,380	7,406,997	-	176,401	8,270,472	-	8,270,472
	377,149	241,987	4,735,176	-	163,481	5,517,793	-	5,517,793
Total	110,727,522	30,703,636	75,260,627	130,769,883	29,338,825	376,800,493	4,533,018	381,333,511
	110,448,015	30,162,610	69,052,144	134,975,611	8,617,856	353,256,236	3,997,545	357,253,781
184 Transfers to Funds	-	-	-	-	-	-	44,864,000	44,864,000
	-	-	-	-	-	-	23,864,000	23,864,000
Grand Total	110,727,522	30,703,636	75,260,627	130,769,883	29,338,825	376,800,493	49,397,018	426,197,511
	110,448,015	30,162,610	69,052,144	134,975,611	8,617,856	353,256,236	27,861,545	381,117,781

 Original Estimate

 Actual Expenditure