

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2018-19

(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	68,599	32,188	16,220	-	-	117,007	-	117,007
	70,653	29,941	16,383	-	-	116,977	-	116,977
22 Agriculture, Fisheries and Conservation Department	875,169	604,195	6,270	3,739	110,835	1,600,208	48,317	1,648,525
	844,420	555,418	6,077	3,633	140,210	1,549,758	55,100	1,604,858
25 Architectural Services Department	1,295,417	182,941	699,356	-	-	2,177,714	-	2,177,714
	1,306,337	169,734	755,416	-	-	2,231,487	-	2,231,487
24 Audit Commission	166,463	7,262	-	-	-	173,725	-	173,725
	168,422	8,852	-	-	-	177,274	-	177,274
23 Auxiliary Medical Service	37,686	18,769	44,348	-	-	100,803	-	100,803
	37,985	19,817	38,134	-	-	95,936	-	95,936
82 Buildings Department	1,234,435	290,874	45,000	-	-	1,570,309	333	1,570,642
	1,244,850	280,478	31,127	-	-	1,556,455	333	1,556,788
26 Census and Statistics Department	584,390	87,955	235	-	-	672,580	-	672,580
	586,025	78,981	236	-	-	665,242	280	665,522
27 Civil Aid Service	44,073	28,598	44,228	-	-	116,899	-	116,899
	41,408	29,152	41,587	-	-	112,147	-	112,147
28 Civil Aviation Department	663,359	403,981	4,400	-	-	1,071,740	16,507	1,088,247
	615,020	427,762	3,653	-	-	1,046,435	16,495	1,062,930
33 Civil Engineering and Development Department	1,438,498	1,540,536	-	-	100	2,979,134	-	2,979,134
	1,382,179	1,195,361	-	-	11	2,577,551	580	2,578,131
30 Correctional Services Department	3,237,089	620,616	45,639	-	400	3,903,744	65,408	3,969,152
	3,297,683	646,881	48,940	-	400	3,993,904	67,183	4,061,087
31 Customs and Excise Department	3,265,428	932,107	54,398	-	-	4,251,933	174,378	4,426,311
	3,241,239	743,386	52,786	-	-	4,037,411	98,288	4,135,699
37 Department of Health	3,868,393	2,559,966	4,190,579	322,503	20	10,941,461	139,238	11,080,699
	3,780,073	2,176,132	3,874,485	312,883	20	10,143,593	85,852	10,229,445
92 Department of Justice	1,069,929	200,457	1,019,780	-	736	2,290,902	-	2,290,902
	1,007,321	201,803	531,558	-	73	1,740,755	-	1,740,755
39 Drainage Services Department	1,061,172	1,675,651	-	-	-	2,736,823	85,053	2,821,876
	1,004,649	1,728,964	-	-	-	2,733,613	94,987	2,828,600
42 Electrical and Mechanical Services Department	413,273	142,310	-	-	-	555,583	360,188	915,771
	396,382	131,904	-	-	2,191	530,477	328,240	858,717
44 Environmental Protection Department	1,414,340	732,493	2,380,756	-	1,611,525	6,139,114	28,084	6,167,198
	1,350,579	536,717	2,289,850	-	1,024,515	5,201,661	11,034	5,212,695
45 Fire Services Department	5,090,090	924,245	-	-	-	6,014,335	662,388	6,676,723
	5,242,613	980,365	-	-	-	6,222,978	280,033	6,503,011
49 Food and Environmental Hygiene Department	3,806,177	3,514,962	439	-	21,731	7,343,309	246,569	7,589,878
	3,841,691	3,472,083	381	-	27,998	7,342,153	209,445	7,551,598

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2018-19

(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	3,825,939	-	-	-	-	3,825,939	-	3,825,939
	3,550,272	-	-	-	-	3,550,272	-	3,550,272
166 Government Flying Service	180,242	138,031	25,722	-	-	343,995	278,895	622,890
	181,112	102,520	18,156	-	-	301,788	752,906	1,054,694
48 Government Laboratory	333,543	96,068	-	-	-	429,611	59,720	489,331
	349,779	93,075	-	-	-	442,854	60,118	502,972
59 Government Logistics Department	282,859	151,332	1,056	-	-	435,247	139,388	574,635
	276,392	152,906	966	-	-	430,264	110,280	540,544
51 Government Property Agency	460,249	720,730	778,388	-	-	1,959,367	82,306	2,041,673
	446,669	706,386	760,805	-	-	1,913,860	49,385	1,963,245
143 Government Secretariat: Civil Service Bureau	500,016	152,830	-	-	-	652,846	-	652,846
	487,737	132,145	-	-	-	619,882	-	619,882
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	244,693	403,782	46,060	1,594,181	331,606	2,620,322	13,329	2,633,651
	218,522	296,457	43,487	1,610,374	56,750	2,225,590	13,329	2,238,919
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	91,724	80,540	-	-	354,166	526,430	-	526,430
	93,305	69,013	-	-	313,616	475,934	-	475,934
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	237,993	196,316	51,221	183,483	6,530	675,543	529	676,072
	223,317	201,558	58,458	188,905	6,297	678,535	529	679,064
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	146,174	113,762	-	-	430,000	689,936	-	689,936
	144,411	106,606	-	-	350,000	601,017	-	601,017
159 Government Secretariat: Development Bureau (Works Branch)	278,525	210,578	1,800	-	92,427	583,330	-	583,330
	267,618	192,150	1,150	-	1,053,111	1,514,029	-	1,514,029
156 Government Secretariat: Education Bureau	3,639,857	1,362,374	2,363,366	53,802,372	1,226,513	62,394,482	1,308,448	63,702,930
	3,717,196	1,356,487	1,873,548	54,711,615	4,674,156	66,333,002	1,312,258	67,645,260
137 Government Secretariat: Environment Bureau	51,849	35,745	-	-	4,200	91,794	-	91,794
	52,752	27,376	-	-	280,321	360,449	-	360,449
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	108,145	90,872	-	23,280	540,635	762,932	7,300	770,232
	100,040	71,189	-	12,055	332,626	515,910	6,184	522,094
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	163,259	24,972	69,050	-	47,030	304,311	-	304,311
	166,064	23,399	69,290	-	45,985	304,738	-	304,738
139 Government Secretariat: Food and Health Bureau (Food Branch)	61,020	104,563	-	-	-	165,583	-	165,583
	59,321	101,874	-	-	-	161,195	-	161,195
140 Government Secretariat: Food and Health Bureau (Health Branch)	142,743	341,839	-	61,664,923	250,000	62,399,505	942,674	63,342,179
	115,483	86,453	-	63,934,354	204,795	64,341,085	941,776	65,282,861

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2018-19

(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	218,054	213,356	335,158	1,022,056	228,565	2,017,189	40,619	2,057,808
	211,159	200,036	320,163	1,028,779	7,194,623	8,954,760	39,626	8,994,386
135 Government Secretariat: Innovation and Technology Bureau	149,313	223,574	-	-	111,494	484,381	105,821	590,202
	138,344	204,802	-	-	21,481	364,627	38,261	402,888
155 Government Secretariat: Innovation and Technology Commission	203,127	117,658	-	349,264	-	670,049	21,906	691,955
	186,967	113,621	-	354,109	-	654,697	23,203	677,900
141 Government Secretariat: Labour and Welfare Bureau	103,652	88,453	214,852	331,110	104,662	842,729	6,318	849,047
	101,206	73,099	204,079	339,914	117,628	835,926	6,318	842,244
47 Government Secretariat: Office of the Government Chief Information Officer	439,720	242,069	45,000	-	40,566	767,355	10,153	777,508
	449,850	230,972	44,953	-	33,562	759,337	10,153	769,490
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	338,308	412,708	-	111,940	-	862,956	22,679	885,635
	315,068	354,633	-	93,233	-	762,934	22,594	785,528
96 Government Secretariat: Overseas Economic and Trade Offices	214,393	144,765	63,017	-	3,160	425,335	-	425,335
	174,265	120,417	53,585	-	835	349,102	-	349,102
151 Government Secretariat: Security Bureau	191,999	298,252	5,057	147,050	130,000	772,358	1,160	773,518
	171,710	271,471	5,039	122,666	130,000	700,886	1,160	702,046
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	183,815	59,247	-	-	50,432	293,494	-	293,494
	184,688	68,052	-	-	48,954	301,694	-	301,694
60 Highways Department	1,522,044	684,517	1,642,734	-	-	3,849,295	12,861	3,862,156
	1,443,879	579,686	1,257,939	-	-	3,281,504	8,436	3,289,940
63 Home Affairs Department	1,156,308	899,116	700,356	14,688	82,973	2,853,441	49,395	2,902,836
	1,107,427	904,594	675,079	15,238	59,234	2,761,572	48,133	2,809,705
168 Hong Kong Observatory	219,310	98,768	110	-	-	318,188	20,351	338,539
	214,807	103,017	105	-	-	317,929	20,319	338,248
122 Hong Kong Police Force	16,927,640	2,046,523	222,600	-	-	19,196,763	465,395	19,662,158
	17,380,934	2,154,723	222,636	-	-	19,758,293	277,908	20,036,201
62 Housing Department	-	-	322,650	-	-	322,650	-	322,650
	-	965	321,614	-	-	322,579	-	322,579
70 Immigration Department	4,535,735	1,099,402	17,848	-	-	5,652,985	30,255	5,683,240
	4,209,270	850,578	15,326	-	-	5,075,174	34,440	5,109,614
72 Independent Commission Against Corruption	960,430	117,020	21,204	-	5,300	1,103,954	16,470	1,120,424
	983,853	120,652	21,863	-	5,234	1,131,602	15,778	1,147,380
121 Independent Police Complaints Council	-	-	-	76,841	-	76,841	-	76,841
	-	-	-	79,199	-	79,199	-	79,199
74 Information Services Department	317,047	62,402	118,857	-	-	498,306	1,080	499,386
	322,349	60,544	137,584	-	-	520,477	1,025	521,502
76 Inland Revenue Department	1,400,396	214,001	19,500	-	-	1,633,897	-	1,633,897
	1,393,160	209,156	2,762	-	-	1,605,078	-	1,605,078

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2018-19

(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	123,130	29,642	14,400	-	-	167,172	-	167,172
	128,296	34,920	14,268	-	-	177,484	-	177,484
79 Invest Hong Kong	28,782	110,226	-	-	-	139,008	-	139,008
	30,030	113,956	-	-	-	143,986	-	143,986
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	28,318	5,439	-	-	-	33,757	-	33,757
	32,031	5,175	-	-	-	37,206	-	37,206
80 Judiciary	1,348,412	533,882	12,905	-	-	1,895,199	6,560	1,901,759
	1,243,378	540,406	12,594	-	-	1,796,378	5,510	1,801,888
90 Labour Department	1,429,464	348,482	48,830	-	321,600	2,148,376	-	2,148,376
	1,392,552	274,010	56,925	-	254,631	1,978,118	-	1,978,118
91 Lands Department	2,176,017	568,970	800	-	-	2,745,787	4,593	2,750,380
	2,159,391	588,417	1,407	-	-	2,749,215	4,539	2,753,754
94 Legal Aid Department	300,106	19,735	796,503	-	-	1,116,344	425	1,116,769
	305,964	19,813	806,473	-	-	1,132,250	330	1,132,580
112 Legislative Council Commission	-	-	-	873,217	834	874,051	16,026	890,077
	-	-	-	871,338	635	871,973	14,990	886,963
95 Leisure and Cultural Services Department	3,589,344	4,157,046	572,874	345,980	94,846	8,760,090	331,250	9,091,340
	3,571,564	4,311,715	551,125	343,907	27,628	8,805,939	274,321	9,080,260
100 Marine Department	681,063	705,560	-	-	534	1,387,157	152,897	1,540,054
	678,246	717,687	-	-	181	1,396,114	135,700	1,531,814
106 Miscellaneous Services	-	-	845,608	-	15,975,400	16,821,008	100,000	16,921,008
	-	-	390,298	-	55,387	445,685	-	445,685
180 Office for Film, Newspaper and Article Administration	37,546	12,770	-	-	-	50,316	-	50,316
	37,305	12,317	-	-	-	49,622	-	49,622
114 Office of The Ombudsman	-	-	-	117,139	-	117,139	-	117,139
	-	-	-	121,546	-	121,546	-	121,546
116 Official Receiver's Office	158,265	184,593	-	-	60	342,918	638	343,556
	150,225	184,939	-	-	-	335,164	496	335,660
120 Pensions	37,934,730	-	-	-	-	37,934,730	-	37,934,730
	36,783,768	-	-	-	-	36,783,768	-	36,783,768
118 Planning Department	620,107	94,298	-	-	7,720	722,125	9,120	731,245
	614,749	82,491	-	-	7,150	704,390	7,894	712,284
136 Public Service Commission Secretariat	21,334	5,740	-	-	-	27,074	-	27,074
	22,184	5,258	-	-	-	27,442	-	27,442
160 Radio Television Hong Kong	439,096	510,155	-	-	7,500	956,751	55,710	1,012,461
	447,869	517,949	-	-	8,025	973,843	63,742	1,037,585
162 Rating and Valuation Department	467,292	86,936	-	-	-	554,228	1,167	555,395
	465,203	82,476	-	-	-	547,679	1,068	548,747

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2018-19 (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	126,746	28,659	555,952	-	-	711,357	-	711,357
	120,942	28,573	260,605	-	-	410,120	-	410,120
169 Secretariat, Commissioner on Interception of Communications and Surveillance	15,530	9,043	-	-	-	24,573	-	24,573
	16,400	7,445	-	-	-	23,845	-	23,845
170 Social Welfare Department	3,272,549	336,470	55,366,645	16,747,517	8,473,126	84,196,307	8,061	84,204,368
	3,307,109	312,081	56,361,511	16,683,932	8,391,023	85,055,656	2,713	85,058,369
181 Trade and Industry Department	288,911	71,932	14,408	-	400,000	775,251	-	775,251
	296,895	71,931	5,714	-	406,112	780,652	-	780,652
186 Transport Department	1,021,093	892,627	2,083,628	82,058	182,910	4,262,316	223,599	4,485,915
	994,252	841,703	1,516,074	80,967	238,531	3,671,527	133,229	3,804,756
188 Treasury	238,549	162,156	3,859	-	-	404,564	2,231	406,795
	241,739	166,294	3,534	-	-	411,567	1,496	413,063
190 University Grants Committee	59,092	63,405	49,810	18,964,806	3,070,000	22,207,113	-	22,207,113
	51,672	50,985	37,537	19,678,452	3,070,000	22,888,646	-	22,888,646
194 Water Supplies Department	1,936,411	1,659,686	4,795,210	-	-	8,391,307	12,669	8,403,976
	1,932,852	1,732,241	4,795,210	-	-	8,460,303	14,836	8,475,139
173 Working Family and Student Financial Assistance Agency	500,270	301,728	5,985,391	-	12,436,460	19,223,849	-	19,223,849
	460,037	268,004	4,682,480	-	871,340	6,281,861	-	6,281,861
Total	126,306,258	36,645,451	86,764,077	156,778,147	46,756,596	453,250,529	6,388,461	459,638,990
	124,383,108	34,725,129	83,294,955	160,587,099	29,455,269	432,445,560	5,702,833	438,148,393
184 Transfers to Funds	-	-	-	-	-	-	2,590,000	2,590,000
	-	-	-	-	-	-	22,600,000	22,600,000
Grand Total	126,306,258	36,645,451	86,764,077	156,778,147	46,756,596	453,250,529	8,978,461	462,228,990
	124,383,108	34,725,129	83,294,955	160,587,099	29,455,269	432,445,560	28,302,833	460,748,393

Original Estimate

Actual Expenditure