

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2020-21

(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	74,596	33,936	16,959	-	-	125,491	-	125,491
	74,345	25,604	15,264	-	-	115,213	-	115,213
22 Agriculture, Fisheries and Conservation Department	1,016,201	738,193	6,270	6,239	159,780	1,926,683	51,935	1,978,618
	939,122	688,562	5,804	5,944	181,568	1,821,000	58,469	1,879,469
25 Architectural Services Department	1,496,917	259,949	856,223	-	-	2,613,089	3,667	2,616,756
	1,452,989	213,664	941,523	-	-	2,608,176	3,657	2,611,833
24 Audit Commission	179,814	12,893	-	-	-	192,707	-	192,707
	176,078	13,412	-	-	-	189,490	-	189,490
23 Auxiliary Medical Service	42,734	25,591	51,800	-	-	120,125	826	120,951
	41,613	27,320	21,581	-	-	90,514	826	91,340
82 Buildings Department	1,509,521	322,595	38,250	-	-	1,870,366	-	1,870,366
	1,462,750	331,176	30,349	-	-	1,824,275	-	1,824,275
26 Census and Statistics Department	714,757	206,207	237	-	-	921,201	500	921,701
	638,457	190,336	233	-	-	829,026	415	829,441
27 Civil Aid Service	56,245	35,768	44,381	-	-	136,394	4,824	141,218
	45,878	31,435	18,105	-	-	95,418	5,122	100,540
28 Civil Aviation Department	803,203	474,214	5,000	-	-	1,282,417	3,550	1,285,967
	702,635	461,108	4,927	-	-	1,168,670	3,409	1,172,079
33 Civil Engineering and Development Department	1,640,051	1,603,793	-	-	1,100	3,244,944	3,733	3,248,677
	1,587,747	1,480,737	-	-	80	3,068,564	5,766	3,074,330
30 Correctional Services Department	3,701,527	690,142	48,435	-	-	4,440,104	146,282	4,586,386
	3,569,459	750,547	43,336	-	-	4,363,342	75,948	4,439,290
31 Customs and Excise Department	3,942,439	1,152,954	53,901	-	-	5,149,294	225,837	5,375,131
	3,751,831	944,015	58,166	-	-	4,754,012	56,908	4,810,920
37 Department of Health	4,605,070	3,279,640	5,281,496	359,596	-	13,525,802	106,736	13,632,538
	4,287,587	3,667,030	3,254,843	329,265	1,842,268	13,380,993	97,612	13,478,605
92 Department of Justice	1,233,155	277,112	936,673	-	728	2,447,668	-	2,447,668
	1,108,419	264,472	542,393	-	-	1,915,284	-	1,915,284
39 Drainage Services Department	1,214,067	1,824,214	-	-	-	3,038,281	79,020	3,117,301
	1,102,646	1,937,447	-	-	-	3,040,093	90,788	3,130,881
42 Electrical and Mechanical Services Department	507,028	215,830	-	-	465,677	1,188,535	329,851	1,518,386
	485,276	209,099	-	-	459,931	1,154,306	151,177	1,305,483
44 Environmental Protection Department	1,662,426	1,650,047	2,634,452	-	1,440,977	7,387,902	126,647	7,514,549
	1,554,906	1,238,587	2,460,727	-	1,227,977	6,482,197	41,420	6,523,617
45 Fire Services Department	5,923,097	1,108,644	-	-	-	7,031,741	679,300	7,711,041
	5,856,085	1,175,238	-	-	-	7,031,323	290,050	7,321,373
49 Food and Environmental Hygiene Department	4,385,751	4,977,895	410	-	-	9,364,056	230,918	9,594,974
	4,258,286	4,960,527	318	-	1,350	9,220,481	175,419	9,395,900

Original Estimate

Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2020-21

(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	4,312,534	-	-	-	-	4,312,534	-	4,312,534
	3,848,534	-	-	-	-	3,848,534	-	3,848,534
166 Government Flying Service	225,389	154,783	29,131	-	-	409,303	206,780	616,083
	212,716	128,587	11,279	-	-	352,582	197,150	549,732
48 Government Laboratory	398,215	106,021	-	-	-	504,236	61,774	566,010
	384,497	116,974	-	-	-	501,471	61,003	562,474
59 Government Logistics Department	328,313	170,411	1,071	-	-	499,795	82,900	582,695
	312,543	168,537	1,015	-	-	482,095	91,717	573,812
51 Government Property Agency	620,308	1,248,170	727,529	-	-	2,596,007	55,405	2,651,412
	552,376	1,123,619	628,809	-	-	2,304,804	55,405	2,360,209
143 Government Secretariat: Civil Service Bureau	551,341	235,713	-	-	-	787,054	-	787,054
	523,240	124,911	-	-	-	648,151	-	648,151
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	300,760	538,251	47,907	2,370,882	163,857	3,421,657	10,978	3,432,635
	256,011	408,159	44,832	2,378,394	8,089,711	11,177,107	10,978	11,188,085
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	114,660	112,775	-	-	579,979	807,414	-	807,414
	110,050	84,002	-	-	267,392	461,444	-	461,444
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	283,316	253,103	86,720	221,241	-	844,380	1,333	845,713
	243,158	248,002	64,469	221,741	-	777,370	1,038	778,408
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	193,145	166,889	-	-	1,262,275	1,622,309	-	1,622,309
	188,755	148,415	-	-	857,054	1,194,224	-	1,194,224
159 Government Secretariat: Development Bureau (Works Branch)	433,156	303,127	4,910	150	111,203	852,546	18,824	871,370
	390,796	334,661	2,396	-	69,551	797,404	15,631	813,035
156 Government Secretariat: Education Bureau	4,265,351	1,536,835	4,730,702	62,582,722	2,408,894	75,524,504	1,358,226	76,882,730
	4,099,393	1,494,707	4,181,337	61,779,084	2,045,859	73,600,380	1,363,248	74,963,628
137 Government Secretariat: Environment Bureau	59,354	38,900	-	-	6,683,400	6,781,654	-	6,781,654
	54,182	29,576	-	-	5,672,005	5,755,763	-	5,755,763
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	121,144	121,194	-	32,000	891,077	1,165,415	-	1,165,415
	109,851	78,322	-	31,821	8,800,098	9,020,092	-	9,020,092
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	211,909	26,790	69,891	-	74,850,500	75,159,090	-	75,159,090
	190,596	24,836	2,776	-	68,811,336	69,029,544	-	69,029,544
139 Government Secretariat: Food and Health Bureau (Food Branch)	68,547	125,361	-	-	-	193,908	-	193,908
	65,339	104,879	-	-	-	170,218	-	170,218
140 Government Secretariat: Food and Health Bureau (Health Branch)	192,629	617,649	-	75,305,971	704,090	76,820,339	1,612,874	78,433,213
	173,333	182,683	79,515	77,606,492	427,649	78,469,672	1,612,874	80,082,546

Original Estimate

Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2020-21

(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	256,376	329,064	398,757	1,127,426	301,542	2,413,165	67,148	2,480,313
	236,649	200,800	253,217	1,125,627	456,586	2,272,879	59,059	2,331,938
135 Government Secretariat: Innovation and Technology Bureau	167,832	315,396	-	-	50,000	533,228	165,983	699,211
	157,549	248,008	-	-	31,017	436,574	90,110	526,684
155 Government Secretariat: Innovation and Technology Commission	250,250	112,700	-	382,070	55,000	800,020	26,467	826,487
	241,278	94,161	-	382,070	34,200	751,709	16,100	767,809
141 Government Secretariat: Labour and Welfare Bureau	127,983	119,188	244,285	362,842	2,654,255	3,508,553	5,379	3,513,932
	114,814	91,179	227,712	360,450	2,665,004	3,459,159	5,379	3,464,538
47 Government Secretariat: Office of the Government Chief Information Officer	530,786	286,582	46,000	-	11,606	874,974	6,609	881,583
	507,462	289,339	57,900	-	33,098	887,799	6,609	894,408
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	386,226	535,269	-	189,649	-	1,111,144	20,129	1,131,273
	365,222	424,010	-	154,554	132,300,000	133,243,786	20,129	133,263,915
96 Government Secretariat: Overseas Economic and Trade Offices	288,624	202,593	162,085	-	-	653,302	520	653,822
	193,851	104,554	28,012	-	-	326,417	433	326,850
151 Government Secretariat: Security Bureau	195,184	292,539	5,047	92,279	460,000	1,045,049	-	1,045,049
	195,101	198,286	5,038	68,945	460,000	927,370	-	927,370
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	217,664	108,069	-	-	121,237	446,970	-	446,970
	207,222	94,794	-	-	84,662	386,678	-	386,678
60 Highways Department	1,741,284	513,768	1,810,308	-	8,550	4,073,910	8,107	4,082,017
	1,622,526	482,524	1,773,606	-	7,656	3,886,312	5,798	3,892,110
63 Home Affairs Department	1,324,794	1,165,776	682,013	16,887	110,393	3,299,863	68,644	3,368,507
	1,244,145	1,131,897	379,618	14,403	104,476	2,874,539	65,738	2,940,277
168 Hong Kong Observatory	249,268	124,081	110	-	-	373,459	39,453	412,912
	241,619	128,551	116	-	-	370,286	38,132	408,418
122 Hong Kong Police Force	20,121,918	4,817,002	316,100	-	-	25,255,020	534,308	25,789,328
	19,221,988	3,336,829	436,182	-	-	22,994,999	411,759	23,406,758
62 Housing Department	-	-	463,097	-	1,829,000	2,292,097	-	2,292,097
	-	916	458,688	-	1,446,645	1,906,249	-	1,906,249
70 Immigration Department	5,188,549	1,399,875	11,039	-	-	6,599,463	36,114	6,635,577
	4,747,633	1,353,801	5,846	-	-	6,107,280	29,377	6,136,657
72 Independent Commission Against Corruption	1,077,540	124,455	21,206	-	4,430	1,227,631	17,485	1,245,116
	1,034,880	129,698	20,298	-	4,882	1,189,758	18,896	1,208,654
121 Independent Police Complaints Council	-	-	-	100,929	-	100,929	-	100,929
	-	-	-	100,929	-	100,929	-	100,929
74 Information Services Department	367,304	84,829	231,188	-	-	683,321	300	683,621
	360,792	82,911	237,293	-	-	680,996	429	681,425
76 Inland Revenue Department	1,538,357	247,725	25,600	-	-	1,811,682	-	1,811,682
	1,486,672	258,914	10,674	-	-	1,756,260	-	1,756,260

Original Estimate

Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2020-21

(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	151,511	30,022	14,400	-	-	195,933	-	195,933
	150,757	31,457	13,146	-	-	195,360	-	195,360
79 Invest Hong Kong	35,025	126,153	-	-	-	161,178	-	161,178
	32,587	128,410	-	-	-	160,997	-	160,997
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	49,859	5,185	-	-	-	55,044	-	55,044
	44,911	3,061	-	-	-	47,972	-	47,972
80 Judiciary	1,591,224	653,305	14,213	-	-	2,258,742	5,286	2,264,028
	1,397,605	701,255	9,232	-	-	2,108,092	10,061	2,118,153
90 Labour Department	1,604,504	524,659	63,223	-	-	2,192,386	-	2,192,386
	1,556,381	350,170	71,464	-	4,001	1,982,016	-	1,982,016
91 Lands Department	2,475,224	757,367	5,973	-	46,500	3,285,064	13,773	3,298,837
	2,467,142	733,993	3,716	-	7,430	3,212,281	12,416	3,224,697
94 Legal Aid Department	339,503	30,519	1,350,512	-	-	1,720,534	638	1,721,172
	332,808	27,050	953,093	-	-	1,312,951	638	1,313,589
112 Legislative Council Commission	-	-	-	995,842	2,229	998,071	23,581	1,021,652
	-	-	-	959,241	333	959,574	12,466	972,040
95 Leisure and Cultural Services Department	4,158,018	4,875,185	779,089	439,183	116,957	10,368,432	331,965	10,700,397
	3,865,017	4,898,971	499,120	381,614	41,208	9,685,930	273,407	9,959,337
100 Marine Department	756,255	816,633	-	-	6,000	1,578,888	150,734	1,729,622
	732,515	808,951	-	-	4,921	1,546,387	88,690	1,635,077
106 Miscellaneous Services	-	-	1,119,860	-	27,279,942	28,399,802	100,000	28,499,802
	-	-	520,077	-	38,446	558,523	-	558,523
180 Office for Film, Newspaper and Article Administration	40,478	13,157	-	-	-	53,635	-	53,635
	38,630	9,992	-	-	-	48,622	-	48,622
114 Office of The Ombudsman	-	-	-	127,856	-	127,856	-	127,856
	-	-	-	127,856	-	127,856	-	127,856
116 Official Receiver's Office	185,737	50,615	-	-	60	236,412	1,300	237,712
	177,785	48,192	-	-	-	225,977	342	226,319
120 Pensions	42,660,595	-	-	-	-	42,660,595	-	42,660,595
	42,689,433	-	-	-	-	42,689,433	-	42,689,433
118 Planning Department	705,044	120,682	-	-	10,357	836,083	3,851	839,934
	666,879	91,371	-	-	13,582	771,832	3,901	775,733
136 Public Service Commission Secretariat	23,131	8,817	-	-	-	31,948	-	31,948
	23,241	8,607	-	-	-	31,848	-	31,848
160 Radio Television Hong Kong	505,870	461,941	10,000	-	-	977,811	68,529	1,046,340
	493,833	466,033	9,930	-	-	969,796	71,178	1,040,974
162 Rating and Valuation Department	547,860	190,880	-	-	-	738,740	1,648	740,388
	486,385	119,045	-	-	-	605,430	1,559	606,989

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2020-21

(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	171,938	30,474	1,289,222	-	-	1,491,634	-	1,491,634
	162,247	36,844	531,574	-	-	730,665	-	730,665
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17,259	7,136	-	-	-	24,395	-	24,395
	17,326	5,771	-	-	-	23,097	-	23,097
170 Social Welfare Department	3,769,238	436,300	63,528,637	21,891,883	4,866,617	94,492,675	4,166	94,496,841
	3,664,570	397,604	60,688,222	20,793,782	4,972,485	90,516,663	3,552	90,520,215
181 Trade and Industry Department	332,339	86,524	12,192	-	1,217,000	1,648,055	-	1,648,055
	321,650	82,985	10,346	-	913,148	1,328,129	-	1,328,129
186 Transport Department	1,190,162	1,528,413	4,818,291	110,571	450,350	8,097,787	516,331	8,614,118
	1,162,355	1,372,231	3,184,063	113,710	171,173	6,003,532	302,627	6,306,159
188 Treasury	302,294	202,480	4,472	-	-	509,246	-	509,246
	275,688	219,613	4,327	-	-	499,628	-	499,628
190 University Grants Committee	78,338	101,663	104,882	21,461,725	1,045,000	22,791,608	-	22,791,608
	62,046	71,825	38,164	21,440,519	895,821	22,508,375	-	22,508,375
194 Water Supplies Department	2,158,782	2,155,828	4,844,620	-	120,000	9,279,230	14,184	9,293,414
	2,131,003	2,176,983	4,833,068	-	3,530	9,144,584	12,097	9,156,681
173 Working Family and Student Financial Assistance Agency	607,932	314,426	5,538,795	-	613,887	7,075,040	-	7,075,040
	536,357	301,919	5,404,749	-	462,869	6,705,894	-	6,705,894
Total	145,876,729	48,952,864	103,587,564	188,177,943	131,104,449	617,699,549	7,635,352	625,334,901
	140,480,033	45,154,691	93,082,488	188,376,441	243,911,002	711,004,655	6,026,912	717,031,567
184 Transfers to Funds	-	-	-	-	-	-	1,899,000	1,899,000
	-	-	-	-	-	-	25,477,450	25,477,450
Non-recurrent appropriation to a special fund to meet the expenditure for safeguarding national security	-	-	-	-	-	-	-	-
	-	-	-	-	8,000,000	8,000,000	-	8,000,000
Grand Total	145,876,729	48,952,864	103,587,564	188,177,943	131,104,449	617,699,549	9,534,352	627,233,901
	140,480,033	45,154,691	93,082,488	188,376,441	251,911,002	719,004,655	31,504,362	750,509,017

Original Estimate

Actual Expenditure