

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2022-23

(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	73,915	33,683	16,959	-	-	124,557	-	124,557
	76,051	32,814	17,104	-	-	125,969	-	125,969
22 Agriculture, Fisheries and Conservation Department	1,048,118	704,366	6,270	6,239	230,600	1,995,593	67,290	2,062,883
	1,002,844	729,924	5,117	6,293	184,439	1,928,617	60,852	1,989,469
25 Architectural Services Department	1,527,865	245,108	771,572	-	-	2,544,545	3,867	2,548,412
	1,530,878	224,945	822,207	-	-	2,578,030	3,867	2,581,897
24 Audit Commission	182,998	11,970	-	-	-	194,968	-	194,968
	173,574	17,114	-	-	-	190,688	-	190,688
23 Auxiliary Medical Service	45,277	17,213	41,818	-	-	104,308	3,841	108,149
	44,869	22,561	30,084	-	-	97,514	3,841	101,355
82 Buildings Department	1,612,906	220,865	44,166	-	-	1,877,937	-	1,877,937
	1,603,366	232,866	41,606	-	-	1,877,838	-	1,877,838
26 Census and Statistics Department	656,845	129,188	234	-	-	786,267	500	786,767
	630,326	109,769	236	-	-	740,331	1,258	741,589
27 Civil Aid Service	51,793	29,624	43,004	-	-	124,421	5,214	129,635
	49,328	33,176	34,452	-	-	116,956	9,518	126,474
28 Civil Aviation Department	830,045	459,677	7,200	-	-	1,296,922	6,086	1,303,008
	742,186	535,201	3,745	-	-	1,281,132	6,084	1,287,216
33 Civil Engineering and Development Department	1,685,929	1,108,522	-	-	33,504	2,827,955	17,316	2,845,271
	1,663,089	1,153,656	-	-	22,103	2,838,848	11,281	2,850,129
30 Correctional Services Department	4,016,829	826,259	49,213	-	-	4,892,301	275,787	5,168,088
	3,997,323	878,058	41,426	-	-	4,916,807	93,661	5,010,468
31 Customs and Excise Department	4,322,249	1,152,751	68,401	-	-	5,543,401	215,133	5,758,534
	4,088,141	1,159,145	65,435	-	-	5,312,721	154,361	5,467,082
37 Department of Health	4,656,103	6,752,175	6,254,253	374,419	8,138,049	26,174,999	98,770	26,273,769
	4,299,873	9,174,544	4,164,727	358,999	2,529,905	20,528,048	77,778	20,605,826
92 Department of Justice	1,172,939	327,719	834,158	-	13,518	2,348,334	-	2,348,334
	1,152,045	297,645	360,141	-	13,000	1,822,831	-	1,822,831
39 Drainage Services Department	1,228,266	2,155,350	-	-	-	3,383,616	63,560	3,447,176
	1,173,323	2,230,110	-	-	-	3,403,433	63,558	3,466,991
42 Electrical and Mechanical Services Department	535,387	159,087	-	-	734,643	1,429,117	325,300	1,754,417
	529,055	155,071	-	-	732,743	1,416,869	261,115	1,677,984
44 Environmental Protection Department	1,676,557	1,955,888	2,919,762	-	2,500,899	9,053,106	98,842	9,151,948
	1,607,927	1,883,994	2,882,557	-	1,270,091	7,644,569	75,432	7,720,001
45 Fire Services Department	6,527,708	1,245,226	-	-	-	7,772,934	770,835	8,543,769
	6,646,545	1,271,034	-	-	-	7,917,579	318,039	8,235,618
49 Food and Environmental Hygiene Department	4,572,945	5,717,520	337	-	22,482	10,313,284	221,202	10,534,486
	4,487,953	5,799,553	319	-	7,070	10,294,895	218,844	10,513,739

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2022-23

(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	5,251,577	-	-	-	-	5,251,577	-	5,251,577
	4,810,494	-	-	-	-	4,810,494	-	4,810,494
166 Government Flying Service	252,156	167,058	29,917	-	-	449,131	184,674	633,805
	247,553	141,805	22,347	-	-	411,705	272,172	683,877
48 Government Laboratory	401,880	114,702	-	-	-	516,582	62,618	579,200
	398,681	121,095	-	-	-	519,776	62,522	582,298
59 Government Logistics Department	340,246	164,877	1,190	-	-	506,313	116,060	622,373
	332,872	171,783	1,166	-	-	505,821	103,045	608,866
51 Government Property Agency	622,096	1,246,127	679,442	-	-	2,547,665	91,499	2,639,164
	593,159	1,208,885	611,936	-	-	2,413,980	91,499	2,505,479
143 Government Secretariat: Civil Service Bureau	535,642	209,451	-	-	-	745,093	-	745,093
	561,172	190,489	-	-	-	751,661	-	751,661
152 Government Secretariat: Commerce and Economic Development Bureau	280,127	763,776	46,692	2,101,924	1,270,014	4,462,533	124,843	4,587,376
	212,863	121,515	46,997	942,309	325,097	1,648,781	116,128	1,764,909
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	110,406	127,484	-	-	907,675	1,145,565	-	1,145,565
	25,005	21,907	-	-	176,598	223,510	-	223,510
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	284,077	269,994	95,857	221,285	-	871,213	760	871,973
	246,770	273,263	94,981	227,243	-	842,257	673	842,930
132 Government Secretariat: Culture, Sports and Tourism Bureau	-	-	-	-	-	-	-	-
	218,310	827,753	67,164	1,953,164	952,037	4,018,428	48,652	4,067,080
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	210,669	186,181	-	-	1,366,465	1,763,315	-	1,763,315
	213,999	172,560	-	-	1,128,931	1,515,490	-	1,515,490
159 Government Secretariat: Development Bureau (Works Branch)	447,016	277,057	5,590	300	1,390,790	2,120,753	20,309	2,141,062
	422,805	302,162	12,004	-	1,307,405	2,044,376	16,700	2,061,076
156 Government Secretariat: Education Bureau	4,337,732	1,694,232	4,886,308	63,450,127	463,500	74,831,899	1,914,103	76,746,002
	4,174,189	1,683,219	4,391,452	61,704,736	411,725	72,365,321	1,898,569	74,263,890
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch)	53,730	32,677	-	-	1,773,400	1,859,807	-	1,859,807
	85,209	47,478	-	-	1,755,210	1,887,897	783	1,888,680
139 Government Secretariat: Environment and Ecology Bureau (Food Branch)	74,513	117,449	-	-	-	191,962	-	191,962
	60,076	103,788	-	-	-	163,864	-	163,864

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2022-23

(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				
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	119,468	94,852	-	31,700	865,608	1,111,628	-	1,111,628
	115,407	99,117	-	31,700	862,975	1,109,199	-	1,109,199
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	210,760	29,708	59,000	-	69,205,990	69,505,458	-	69,505,458
	203,430	31,125	10,831	-	66,971,275	67,216,661	-	67,216,661
140 Government Secretariat: Health Bureau	204,217	19,762,899	740,749	90,667,969	1,149,254	112,525,088	1,724,377	114,249,465
	206,342	15,580,172	382,437	95,089,428	676,267	111,934,646	1,724,339	113,658,985
53 Government Secretariat: Home and Youth Affairs Bureau	275,869	346,575	488,244	1,111,081	504,424	2,726,193	47,109	2,773,302
	168,766	244,628	238,639	344,131	288,950	1,285,114	14,609	1,299,723
62 Government Secretariat: Housing Bureau	-	-	522,822	-	6,816,790	7,339,612	-	7,339,612
	-	18,412	519,038	-	3,493,522	4,030,972	-	4,030,972
155 Government Secretariat: Innovation and Technology Commission	272,174	94,583	-	363,734	105,000	835,491	18,133	853,624
	270,284	108,645	-	366,616	-	745,545	15,146	760,691
135 Government Secretariat: Innovation, Technology and Industry Bureau	162,046	259,248	-	-	145,200	566,494	139,301	705,795
	159,522	244,024	-	-	145,200	548,746	88,926	637,672
141 Government Secretariat: Labour and Welfare Bureau	126,287	107,678	259,018	360,232	166,632	1,019,847	4,470	1,024,317
	120,218	70,806	247,811	364,635	97,653	901,123	3,752	904,875
47 Government Secretariat: Office of the Government Chief Information Officer	525,323	678,898	101,100	-	410,946	1,716,267	-	1,716,267
	530,122	708,238	65,709	-	190,905	1,494,974	-	1,494,974
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	386,910	606,921	-	170,323	12,000,000	13,164,154	21,469	13,185,623
	372,640	566,078	-	151,191	55,000,000	56,089,909	21,468	56,111,377
96 Government Secretariat: Overseas Economic and Trade Offices	292,595	165,496	127,079	-	-	585,170	-	585,170
	203,025	126,372	110,980	-	-	440,377	687	441,064
151 Government Secretariat: Security Bureau	211,126	277,145	5,057	108,673	550,000	1,152,001	880	1,152,881
	212,721	308,326	5,020	69,803	550,000	1,145,870	836	1,146,706
158 Government Secretariat: Transport and Logistics Bureau	217,240	176,672	-	-	164,631	558,543	-	558,543
	216,714	104,290	-	-	91,467	412,471	-	412,471
60 Highways Department	1,752,957	537,420	1,948,208	-	28,660	4,267,245	3,320	4,270,565
	1,713,409	532,979	1,920,435	-	20,427	4,187,250	3,244	4,190,494
63 Home Affairs Department	1,331,754	1,128,258	607,670	16,804	79,195	3,163,681	84,158	3,247,839
	1,283,352	917,655	573,610	15,033	56,906	2,846,556	84,158	2,930,714
168 Hong Kong Observatory	277,966	123,209	116	-	-	401,291	17,515	418,806
	260,369	128,001	116	-	-	388,486	17,437	405,923
122 Hong Kong Police Force	20,751,945	4,100,599	528,400	-	-	25,380,944	1,287,289	26,668,233
	19,690,575	4,300,301	505,286	-	-	24,496,162	700,494	25,196,656

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2022-23

(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				
70 Immigration Department	5,347,962	1,554,119	7,781	-	-	6,909,862	32,667	6,942,529
	5,086,063	1,487,114	9,748	-	-	6,582,925	35,171	6,618,096
72 Independent Commission Against Corruption	1,127,628	136,165	21,406	-	-	1,285,199	13,659	1,298,858
	1,109,405	151,418	25,157	-	-	1,285,980	6,868	1,292,848
121 Independent Police Complaints Council	-	-	-	99,124	-	99,124	-	99,124
	-	-	-	100,807	-	100,807	-	100,807
74 Information Services Department	371,725	80,495	241,915	-	-	694,135	-	694,135
	365,780	81,476	242,646	-	-	689,902	-	689,902
76 Inland Revenue Department	1,544,170	297,304	25,600	-	-	1,867,074	-	1,867,074
	1,489,274	281,273	5,134	-	-	1,775,681	-	1,775,681
78 Intellectual Property Department	153,317	64,876	14,400	-	-	232,593	-	232,593
	151,730	54,478	16,896	-	-	223,104	-	223,104
79 Invest Hong Kong	35,514	191,200	-	-	-	226,714	-	226,714
	35,960	190,137	-	-	-	226,097	-	226,097
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	39,900	5,981	-	-	-	45,881	-	45,881
	39,547	5,106	-	-	-	44,653	-	44,653
80 Judiciary	1,604,797	762,515	15,173	-	-	2,382,485	19,064	2,401,549
	1,422,787	848,075	8,401	-	-	2,279,263	18,297	2,297,560
90 Labour Department	1,657,180	569,785	448,227	-	40,017	2,715,209	-	2,715,209
	1,648,241	464,748	294,705	-	38,686	2,446,380	-	2,446,380
91 Lands Department	2,496,873	700,115	3,841	-	65,371	3,266,200	10,300	3,276,500
	2,555,116	698,454	3,501	-	18,718	3,275,789	10,290	3,286,079
94 Legal Aid Department	351,730	27,335	1,256,690	-	-	1,635,755	-	1,635,755
	345,609	25,011	1,158,582	-	-	1,529,202	-	1,529,202
112 Legislative Council Commission	-	-	-	1,040,964	970	1,041,934	36,441	1,078,375
	-	-	-	996,118	700	996,818	30,250	1,027,068
95 Leisure and Cultural Services Department	4,245,388	5,173,770	937,122	609,187	193,571	11,159,038	339,744	11,498,782
	4,079,433	5,432,791	697,902	450,898	60,202	10,721,226	342,357	11,063,583
100 Marine Department	779,077	939,236	-	-	-	1,718,313	222,047	1,940,360
	751,749	841,980	-	-	-	1,593,729	135,888	1,729,617
106 Miscellaneous Services	-	-	6,794,327	-	144,744	6,939,071	100,000	7,039,071
	-	-	89,609	-	30,593	120,202	-	120,202
180 Office for Film, Newspaper and Article Administration	39,960	14,110	-	-	-	54,070	-	54,070
	39,569	11,861	-	-	-	51,430	1,617	53,047
114 Office of The Ombudsman	-	-	-	126,755	-	126,755	-	126,755
	-	-	-	129,476	-	129,476	-	129,476
116 Official Receiver's Office	181,988	42,903	-	-	60	224,951	-	224,951
	177,219	41,894	-	-	-	219,113	-	219,113

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2022-23

(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				
120 Pensions	47,452,500	-	-	-	-	47,452,500	-	47,452,500
	45,596,767	-	-	-	-	45,596,767	-	45,596,767
118 Planning Department	706,584	132,704	-	-	3,123	842,411	3,440	845,851
	704,619	130,151	-	-	4,766	839,536	4,739	844,275
136 Public Service Commission Secretariat	25,383	6,856	-	-	-	32,239	-	32,239
	25,544	6,884	-	-	-	32,428	-	32,428
160 Radio Television Hong Kong	490,387	484,675	10,000	-	-	985,062	95,116	1,080,178
	460,918	520,601	9,970	-	-	991,489	95,113	1,086,602
162 Rating and Valuation Department	555,047	217,801	-	-	-	772,848	-	772,848
	504,361	159,729	-	-	-	664,090	-	664,090
163 Registration and Electoral Office	165,720	58,889	980,720	-	-	1,205,329	-	1,205,329
	170,570	60,281	615,294	-	-	846,145	400	846,545
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17,755	6,500	-	-	-	24,255	-	24,255
	17,662	5,881	-	-	-	23,543	-	23,543
170 Social Welfare Department	3,832,508	461,343	73,703,045	23,270,851	2,785,191	104,052,938	9,047	104,061,985
	3,785,499	591,168	72,031,986	22,564,820	2,422,713	101,396,186	9,677	101,405,863
181 Trade and Industry Department	332,229	87,855	9,427	-	1,067,000	1,496,511	-	1,496,511
	330,240	84,858	5,641	-	1,172,597	1,593,336	-	1,593,336
186 Transport Department	1,254,919	2,440,798	10,470,288	124,922	1,709,269	16,000,196	720,884	16,721,080
	1,234,110	2,164,070	6,418,620	124,857	644,688	10,586,345	509,380	11,095,725
188 Treasury	306,251	271,971	4,400	-	-	582,622	-	582,622
	293,004	241,738	3,561	-	-	538,303	-	538,303
190 University Grants Committee	70,022	110,787	63,967	21,406,653	935,000	22,586,429	-	22,586,429
	69,188	77,818	25,310	21,806,299	823,642	22,802,257	-	22,802,257
194 Water Supplies Department	2,218,301	2,073,201	4,962,481	-	47,800	9,301,783	14,028	9,315,811
	2,230,845	2,111,043	4,959,347	-	1,576	9,302,811	13,423	9,316,234
173 Working Family and Student Financial Assistance Agency	626,862	380,284	6,446,297	-	936,636	8,390,079	-	8,390,079
	545,002	343,788	5,510,619	-	585,192	6,984,601	-	6,984,601
Total	154,776,855	74,406,990	128,606,913	205,663,266	118,966,621	682,420,645	9,652,867	692,073,512
	149,094,560	72,531,877	110,429,744	207,798,556	145,065,974	684,920,711	7,858,798	692,779,509
184 Transfers to Funds	-	-	-	-	-	-	5,771,000	5,771,000
	-	-	-	-	-	-	4,771,000	4,771,000
Non-recurrent appropriation to a special fund to meet the expenditure for safeguarding national security	-	-	-	-	-	-	-	-
	-	-	-	-	5,000,000	5,000,000	-	5,000,000
Grand Total	154,776,855	74,406,990	128,606,913	205,663,266	118,966,621	682,420,645	15,423,867	697,844,512
	149,094,560	72,531,877	110,429,744	207,798,556	150,065,974	689,920,711	12,629,798	702,550,509

Original Estimate

Actual Expenditure