

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2007-08

Head Description	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000	Non-Recurrent \$'000	Total \$'000		
21 Chief Executive's Office	41,652	22,641	10,336	-	-	74,629	-	74,629
	42,722	23,537	11,170	-	-	77,429	-	77,429
22 Agriculture, Fisheries and Conservation Department	500,938	285,674	6,470	547	624,474	1,418,103	21,255	1,439,358
	478,693	283,490	6,670	545	669,162	1,438,560	19,526	1,458,086
25 Architectural Services Department	798,256	90,825	472,006	-	-	1,361,087	-	1,361,087
	826,572	95,253	469,285	-	-	1,391,110	-	1,391,110
24 Audit Commission	105,601	7,491	-	-	-	113,092	-	113,092
	109,404	5,118	-	-	-	114,522	-	114,522
23 Auxiliary Medical Service	26,410	8,870	23,947	-	-	59,227	-	59,227
	26,999	8,877	23,862	-	-	59,738	-	59,738
82 Buildings Department	424,875	310,696	36,410	-	3,756	775,737	-	775,737
	437,058	299,260	46,407	-	518	783,243	-	783,243
26 Census and Statistics Department	394,839	80,138	234	-	-	475,211	-	475,211
	397,118	57,950	234	-	-	455,302	-	455,302
27 Civil Aid Service	30,089	16,354	27,296	-	-	73,739	-	73,739
	29,953	14,853	27,518	-	-	72,324	-	72,324
28 Civil Aviation Department	358,206	256,420	11,806	-	-	626,432	-	626,432
	362,639	232,461	10,138	-	-	605,238	-	605,238
33 Civil Engineering and Development Department	769,353	536,218	-	-	841	1,306,412	-	1,306,412
	780,807	521,170	-	-	283	1,302,260	-	1,302,260
30 Correctional Services Department	2,014,493	339,353	33,951	-	1,932	2,389,729	25,915	2,415,644
	2,068,164	353,604	32,139	-	5,175	2,459,082	25,784	2,484,866
31 Customs and Excise Department	1,727,825	345,464	41,260	-	-	2,114,549	12,813	2,127,362
	1,718,031	286,021	36,855	-	-	2,040,907	12,079	2,052,986
37 Department of Health	1,800,846	888,078	121,850	143,059	82,684	3,036,517	41,056	3,077,573
	1,839,450	890,424	132,065	139,756	48,193	3,049,888	25,547	3,075,435
92 Department of Justice	548,349	79,886	275,521	-	2,474	906,230	400	906,630
	530,806	62,741	256,921	-	4,504	854,972	209	855,181
39 Drainage Services Department	655,443	907,524	-	-	400	1,563,367	22,281	1,585,648
	656,336	922,659	-	-	350	1,579,345	21,969	1,601,314
42 Electrical and Mechanical Services Department	170,968	40,172	-	-	3,456	214,596	72,680	287,276
	177,490	51,280	-	-	1,455	230,225	72,664	302,889
44 Environmental Protection Department	756,152	209,791	1,077,763	-	706,907	2,750,613	7,244	2,757,857
	777,316	195,115	1,079,467	-	1,183,702	3,235,600	18,409	3,254,009
45 Fire Services Department	2,654,700	344,159	-	-	600	2,999,459	118,800	3,118,259
	2,737,271	355,220	-	-	261	3,092,752	30,645	3,123,397
49 Food and Environmental Hygiene Department	2,199,589	1,842,435	350	-	8,640	4,051,014	25,990	4,077,004
	2,225,697	1,604,367	277	-	3,815	3,834,156	29,364	3,863,520

 Original Estimate

 Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2007-08 (Continued)

Head Description	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000	Non-Recurrent \$'000	Total \$'000		
46 General Expenses of the Civil Service	3,690,660	-	-	-	-	3,690,660	-	3,690,660
	3,282,475	-	-	-	-	3,282,475	-	3,282,475
166 Government Flying Service	99,124	42,331	10,926	-	-	152,381	82,727	235,108
	100,743	39,256	9,550	-	-	149,549	63,541	213,090
48 Government Laboratory	171,579	71,855	-	-	-	243,434	42,848	286,282
	176,765	71,494	-	-	-	248,259	30,434	278,693
59 Government Logistics Department	179,561	145,216	867	-	-	325,644	94,000	419,644
	178,686	142,793	839	-	-	322,318	100,624	422,942
51 Government Property Agency	351,189	594,183	831,367	-	-	1,776,739	18,778	1,795,517
	317,644	555,643	730,915	-	-	1,604,202	18,495	1,622,697
35 Government Secretariat: Beijing Office	27,047	9,345	16,065	-	-	52,457	572	53,029
	26,067	10,509	15,696	-	-	52,272	551	52,823
143 Government Secretariat: Civil Service Bureau	305,601	85,687	-	-	5,397	396,685	-	396,685
	306,771	95,615	-	-	3,597	405,983	-	405,983
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	55,216	61,633	38,000	353,610	15,464	523,923	-	523,923
	84,970	53,419	33,239	772,836	18,215	962,679	-	962,679
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	24,413	38,858	-	-	323	63,594	-	63,594
	25,008	39,190	-	-	148	64,346	-	64,346
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	58,429	64,920	-	-	-	123,349	-	123,349
	66,071	52,750	17,414	81,553	394	218,182	-	218,182
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	54,737	30,680	-	-	-	85,417	-	85,417
	54,203	29,883	-	-	-	84,086	-	84,086
159 Government Secretariat: Development Bureau (Works Branch)	110,741	77,170	2,000	-	1,073	190,984	-	190,984
	109,309	69,587	1,796	-	1,184	181,876	-	181,876
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	85,368	24,279	-	601,096	14,735	725,478	4,184	729,662
	19,059	3,627	-	175,694	622	199,002	-	199,002
156 Government Secretariat: Education Bureau	2,461,682	957,597	2,517,055	28,541,246	756,393	35,233,973	565,155	35,799,128
	2,409,032	796,691	1,328,280	27,780,837	1,547,789	33,862,629	724,388	34,587,017
137 Government Secretariat: Environment Bureau	-	-	-	-	-	-	-	-
	18,480	5,879	-	-	4,093	28,452	-	28,452
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	82,741	37,564	-	-	3,452	123,757	-	123,757
	81,876	19,619	-	-	2,301	103,796	-	103,796
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	100,013	21,718	62,829	-	-	184,560	-	184,560
	100,691	15,045	55,133	-	-	170,869	-	170,869

Original Estimate

Actual Expenditure

# General Revenue Account

## STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2007-08 (Continued)

Head Description	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000	Non-Recurrent \$'000	Total \$'000		
139 Government Secretariat: Food and Health Bureau (Food Branch)	26,079	63,855	-	-	-	89,934	-	89,934
	23,876	13,723	-	-	-	37,599	-	37,599
140 Government Secretariat: Food and Health Bureau (Health Branch)	63,809	164,748	14,000	28,146,826	47,741	28,437,124	687,522	29,124,646
	41,367	31,349	415	29,224,557	34,688	29,332,376	688,221	30,020,597
53 Government Secretariat: Home Affairs Bureau	101,206	137,516	46,477	749,954	7,927	1,043,080	13,939	1,057,019
	100,817	73,082	15,181	763,469	19,957	972,506	10,415	982,921
155 Government Secretariat: Innovation and Technology Commission	83,526	51,710	-	275,380	51,330	461,946	2,100	464,046
	83,525	38,705	-	279,240	66,059	467,529	2,591	470,120
141 Government Secretariat: Labour and Welfare Bureau	-	-	-	-	-	-	-	-
	38,831	28,677	5,127	733,077	35,321	841,033	1,919	842,952
47 Government Secretariat: Office of the Government Chief Information Officer	293,350	217,169	52,264	-	250	563,033	1,000	564,033
	291,925	208,458	40,043	-	202	540,628	1,000	541,628
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	224,904	256,262	-	96,604	17,504	595,274	-	595,274
	211,433	246,544	-	48,302	6,669	512,948	-	512,948
96 Government Secretariat: Overseas Economic and Trade Offices	133,339	122,121	36,550	-	9,580	301,590	500	302,090
	124,765	89,787	58,836	-	580	273,968	426	274,394
151 Government Secretariat: Security Bureau	91,450	37,545	2,737	-	-	131,732	-	131,732
	90,427	31,409	2,749	-	-	124,585	-	124,585
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	62,420	8,776	-	-	636	71,832	-	71,832
	87,388	15,769	-	-	3,492	106,649	-	106,649
60 Highways Department	805,587	193,584	1,007,692	-	300	2,007,163	-	2,007,163
	812,953	186,566	996,959	-	777	1,997,255	-	1,997,255
63 Home Affairs Department	584,522	506,154	192,100	10,414	23,272	1,316,462	38,824	1,355,286
	584,280	446,910	185,231	9,644	5,390	1,231,455	37,496	1,268,951
168 Hong Kong Observatory	129,132	63,788	84	-	-	193,004	2,200	195,204
	131,413	62,608	82	-	-	194,103	2,457	196,560
122 Hong Kong Police Force	9,807,040	1,118,791	170,064	-	200	11,096,095	257,143	11,353,238
	10,099,959	1,099,649	152,751	-	202	11,352,561	162,895	11,515,456
62 Housing Department	-	-	116,736	-	-	116,736	-	116,736
	-	-	116,736	-	-	116,736	-	116,736
70 Immigration Department	1,949,815	631,389	8,154	-	-	2,589,358	11,824	2,601,182
	2,074,025	534,623	11,327	-	-	2,619,975	7,304	2,627,279
72 Independent Commission Against Corruption	593,727	93,839	13,681	-	-	701,247	-	701,247
	575,570	104,687	14,861	-	-	695,118	1,822	696,940
121 Independent Police Complaints Council	10,152	3,405	-	-	-	13,557	-	13,557
	10,702	4,504	-	-	-	15,206	-	15,206
74 Information Services Department	211,106	41,807	95,005	-	-	347,918	-	347,918
	205,065	35,283	99,459	-	-	339,807	-	339,807

Original Estimate

Actual Expenditure

# General Revenue Account

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	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000	Non-Recurrent \$'000	Total \$'000		
76 Inland Revenue Department	904,588	138,970	135,473	-	-	1,179,031	-	1,179,031
	930,807	130,106	79,666	-	-	1,140,579	-	1,140,579
78 Intellectual Property Department	50,541	27,754	8,000	-	656	86,951	-	86,951
	50,162	24,895	7,766	-	-	82,823	-	82,823
79 Invest Hong Kong	18,924	45,727	-	-	42,500	107,151	-	107,151
	19,581	45,990	-	-	42,114	107,685	-	107,685
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	11,142	2,304	-	-	-	13,446	-	13,446
	12,300	1,611	-	-	-	13,911	-	13,911
80 Judiciary	713,715	250,315	8,438	-	3,955	976,423	19,168	995,591
	689,260	191,391	5,971	-	2,266	888,888	21,571	910,459
90 Labour Department	683,666	164,885	19,391	-	104,500	972,442	-	972,442
	693,937	139,333	20,938	-	192,328	1,046,536	458	1,046,994
91 Lands Department	1,272,579	354,135	1,560	-	3,133	1,631,407	4,390	1,635,797
	1,274,465	291,636	1,081	-	1,125	1,568,307	4,411	1,572,718
94 Legal Aid Department	199,777	18,400	504,363	-	-	722,540	-	722,540
	201,154	17,414	428,212	-	-	646,780	-	646,780
112 Legislative Council Commission	-	-	-	345,355	100	345,455	6,438	351,893
	-	-	-	353,993	-	353,993	4,396	358,389
95 Leisure and Cultural Services Department	1,728,152	2,408,051	465,472	199,995	17,950	4,819,620	94,576	4,914,196
	1,717,446	2,503,782	457,472	199,394	17,400	4,895,494	66,365	4,961,859
100 Marine Department	446,816	422,642	-	-	1,620	871,078	25,754	896,832
	439,090	410,067	-	-	946	850,103	29,327	879,430
106 Miscellaneous Services	-	-	4,312,073	-	5,227,397	9,539,470	85,972	9,625,442
	-	-	51,097	-	30,444	81,541	-	81,541
114 Office of the Ombudsman	-	-	-	81,572	40	81,612	-	81,612
	-	-	-	81,572	40	81,612	-	81,612
116 Official Receiver's Office	84,523	43,033	-	-	4,731	132,287	-	132,287
	89,445	20,080	-	-	60	109,585	485	110,070
120 Pensions	15,040,411	-	-	-	-	15,040,411	-	15,040,411
	14,736,368	-	-	-	-	14,736,368	-	14,736,368
118 Planning Department	358,364	57,406	-	-	20,566	436,336	-	436,336
	372,457	43,569	-	-	19,574	435,600	-	435,600
136 Public Service Commission	12,180	3,036	-	-	-	15,216	-	15,216
	12,562	3,035	-	-	-	15,597	-	15,597
160 Radio Television Hong Kong	206,089	226,422	-	-	-	432,511	23,570	456,081
	210,416	214,431	-	-	-	424,847	7,298	432,145
162 Rating and Valuation Department	302,629	58,004	-	-	800	361,433	-	361,433
	308,738	49,261	-	-	608	358,607	-	358,607

 Original Estimate

 Actual Expenditure

# General Revenue Account

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(Continued)

Head Description	Operating Account						Capital Account \$'000	Total Expenditure \$'000
	Personnel Expenses \$'000	Departmental Expenses \$'000	Other Charges \$'000	Recurrent Subventions \$'000	Non-Recurrent \$'000	Total \$'000		
163 Registration and Electoral Office	54,591	14,828	160,639	-	-	230,058	-	230,058
	45,636	13,975	169,592	-	-	229,203	-	229,203
169 Secretariat, Commissioner on Interception of Communications and Surveillance	6,870	4,222	-	-	-	11,092	-	11,092
	6,118	2,535	-	-	-	8,653	-	8,653
170 Social Welfare Department	1,815,084	473,915	24,936,355	6,824,080	39,700	34,089,134	232	34,089,366
	1,797,311	431,972	24,804,808	6,907,968	16,289	33,958,348	232	33,958,580
173 Student Financial Assistance Agency	91,245	109,707	3,071,051	-	486,678	3,758,681	-	3,758,681
	74,032	96,065	2,595,983	-	492,189	3,258,269	-	3,258,269
180 Television and Entertainment Licensing Authority	61,062	25,547	-	-	8,819	95,428	-	95,428
	61,362	29,777	-	-	13,989	105,128	-	105,128
181 Trade and Industry Department	197,321	53,398	4,881	-	235,027	490,627	-	490,627
	194,124	53,118	7,442	-	181,270	435,954	-	435,954
186 Transport Department	514,961	362,248	-	27,447	3,509	908,165	38,885	947,050
	522,830	321,941	-	28,683	2,753	876,207	40,528	916,735
188 Treasury	166,645	151,579	4,127	-	457	322,808	-	322,808
	161,010	133,748	3,367	-	473	298,598	-	298,598
190 University Grants Committee	22,980	25,011	11,744	11,105,590	4,925	11,170,250	-	11,170,250
	22,921	17,322	9,657	11,533,659	604,925	12,188,484	-	12,188,484
194 Water Supplies Department	1,256,488	1,327,680	2,494,800	-	106	5,079,074	-	5,079,074
	1,275,645	1,375,521	2,494,800	-	169	5,146,135	-	5,146,135
184 Transfers to Funds	-	-	-	-	-	-	1,616,800	1,616,800
	-	-	-	-	-	-	766,800	766,800
Grand Total	65,229,192	19,356,903	43,512,220	77,502,775	8,598,910	214,200,000	4,087,535	218,287,535
	65,087,874	18,079,308	37,163,479	79,114,779	5,288,060	204,733,500	3,052,646	207,786,146

 Original Estimate

 Actual Expenditure