

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2008-09

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	43,871	22,829	12,445	-	-	79,145	-	79,145
	46,252	23,139	11,356	-	-	80,747	-	80,747
22 Agriculture, Fisheries and Conservation Department	513,013	308,296	6,470	847	47,918	876,544	21,001	897,545
	512,250	297,075	7,545	922	242,535	1,060,327	20,579	1,080,906
25 Architectural Services Department	850,588	101,000	480,760	-	-	1,432,348	-	1,432,348
	873,397	100,539	480,706	-	-	1,454,642	-	1,454,642
24 Audit Commission	111,255	8,008	-	-	-	119,263	-	119,263
	115,260	5,182	-	-	-	120,442	-	120,442
23 Auxiliary Medical Service	27,395	9,139	27,099	-	-	63,633	-	63,633
	27,868	8,778	27,242	-	-	63,888	-	63,888
82 Buildings Department	469,202	317,633	36,750	-	1,457	825,042	-	825,042
	486,098	311,563	40,100	-	380	838,141	-	838,141
26 Census and Statistics Department	417,112	67,369	234	-	-	484,715	-	484,715
	421,816	48,037	233	-	625	470,711	-	470,711
27 Civil Aid Service	31,459	18,079	30,493	-	-	80,031	800	80,831
	31,647	16,754	32,955	-	-	81,356	800	82,156
28 Civil Aviation Department	400,083	266,701	10,695	-	-	677,479	-	677,479
	395,657	263,803	8,855	-	-	668,315	-	668,315
33 Civil Engineering and Development Department	811,612	615,922	-	-	80	1,427,614	3,506	1,431,120
	839,769	602,369	-	-	72	1,442,210	3,897	1,446,107
30 Correctional Services Department	2,110,227	374,438	33,459	-	600	2,518,724	20,431	2,539,155
	2,174,603	393,268	33,420	-	1,212	2,602,503	24,997	2,627,500
31 Customs and Excise Department	1,831,568	358,038	41,580	-	-	2,231,186	76,961	2,308,147
	1,835,820	378,114	45,209	-	-	2,259,143	29,351	2,288,494
37 Department of Health	1,991,547	954,221	165,850	147,751	33,497	3,292,866	51,345	3,344,211
	2,005,207	957,828	188,386	149,887	27,031	3,328,339	22,828	3,351,167
92 Department of Justice	594,137	84,238	269,342	-	1,483	949,200	-	949,200
	572,230	69,300	294,866	-	648	937,044	-	937,044
39 Drainage Services Department	695,626	914,690	-	-	700	1,611,016	27,592	1,638,608
	701,667	955,084	-	-	376	1,657,127	23,020	1,680,147
42 Electrical and Mechanical Services Department	193,748	41,560	-	-	3,030	238,338	70,822	309,160
	195,229	58,787	-	-	2,559	256,575	70,818	327,393
44 Environmental Protection Department	797,804	214,520	1,098,500	-	1,237,798	3,348,622	820	3,349,442
	828,529	197,428	1,166,141	-	345,691	2,537,789	3,951	2,541,740
45 Fire Services Department	2,822,192	444,115	-	-	306	3,266,613	161,252	3,427,865
	2,947,615	455,125	-	-	36	3,402,776	115,770	3,518,546
49 Food and Environmental Hygiene Department	2,346,886	1,917,190	250	-	5,370	4,269,696	120,958	4,390,654
	2,320,524	1,769,459	225	-	410,104	4,500,312	116,729	4,617,041

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2008-09 (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	3,385,233	-	-	-	-	3,385,233	-	3,385,233
	2,913,271	-	-	-	-	2,913,271	-	2,913,271
166 Government Flying Service	106,174	44,192	11,420	-	-	161,786	95,494	257,280
	102,947	44,828	12,749	-	-	160,524	71,987	232,511
48 Government Laboratory	190,570	68,523	-	-	-	259,093	69,956	329,049
	196,532	70,522	-	-	-	267,054	58,445	325,499
59 Government Logistics Department	187,115	159,908	860	-	-	347,883	101,000	448,883
	186,026	152,115	839	-	-	338,980	101,257	440,237
51 Government Property Agency	371,990	594,133	813,650	-	-	1,779,773	25,655	1,805,428
	346,014	548,309	752,800	-	-	1,647,123	25,655	1,672,778
143 Government Secretariat: Civil Service Bureau	315,752	81,885	-	-	300	397,937	-	397,937
	330,828	82,993	-	-	87	413,908	-	413,908
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	104,030	99,810	41,000	916,220	17,195	1,178,255	1,942	1,180,197
	103,898	110,671	35,035	904,087	17,617	1,171,308	1,199	1,172,507
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	25,737	37,872	-	-	-	63,609	-	63,609
	29,212	35,671	-	-	8,000	72,883	-	72,883
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	98,934	109,204	24,703	112,580	263	345,684	-	345,684
	99,283	91,933	25,385	118,906	2,157	337,664	-	337,664
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	56,847	39,757	-	-	-	96,604	-	96,604
	58,233	38,242	-	-	200,000	296,475	-	296,475
159 Government Secretariat: Development Bureau (Works Branch)	121,015	94,780	2,000	-	3,322	221,117	-	221,117
	117,960	77,678	1,807	-	2,109	199,554	-	199,554
156 Government Secretariat: Education Bureau	2,629,482	951,105	2,209,623	30,480,646	828,330	37,099,186	541,542	37,640,728
	2,533,575	869,366	1,978,919	30,059,813	628,003	36,069,676	539,410	36,609,086
137 Government Secretariat: Environment Bureau	27,427	25,704	-	-	10,600	63,731	-	63,731
	26,874	21,453	-	-	4,105	52,432	-	52,432
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	82,804	42,788	-	-	1,735	127,327	-	127,327
	87,649	44,426	-	-	8,594,792	8,726,867	-	8,726,867
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	104,349	23,158	61,230	-	-	188,737	-	188,737
	107,481	20,356	47,349	-	3,247,409	3,422,595	-	3,422,595
139 Government Secretariat: Food and Health Bureau (Food Branch)	28,721	36,702	-	-	-	65,423	-	65,423
	28,246	15,322	-	-	-	43,568	-	43,568
140 Government Secretariat: Food and Health Bureau (Health Branch)	37,263	96,570	-	29,863,848	49,956	30,047,637	714,384	30,762,021
	39,407	23,501	-	31,173,368	1,035,388	32,271,664	718,686	32,990,350

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2008-09

(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		
53 Government Secretariat: Home Affairs Bureau	115,431	183,164	89,447	848,239	120,790	1,357,071	27,918	1,384,989
	112,272	130,440	27,995	895,141	6,279,044	7,444,892	14,897	7,459,789
155 Government Secretariat: Innovation and Technology Commission	88,258	51,571	-	286,639	78,945	505,413	2,530	507,943
	90,337	51,750	-	291,565	66,279	499,931	2,602	502,533
141 Government Secretariat: Labour and Welfare Bureau	61,095	83,320	14,000	277,405	57,989	493,809	4,879	498,688
	59,745	68,641	11,689	274,946	48,750	463,771	4,879	468,650
47 Government Secretariat: Office of the Government Chief Information Officer	302,180	219,998	41,820	-	-	563,998	186	564,184
	306,129	225,046	28,475	-	-	559,650	186	559,836
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	219,356	276,982	-	-	2,068	498,406	-	498,406
	210,569	240,305	-	-	81	450,955	3,148	454,103
96 Government Secretariat: Overseas Economic and Trade Offices	139,094	122,918	37,495	-	9,000	308,507	2,400	310,907
	133,511	98,064	45,609	-	-	277,184	1,014	278,198
151 Government Secretariat: Security Bureau	99,190	57,784	3,517	-	-	160,491	-	160,491
	98,725	50,066	3,229	-	2,559	154,579	-	154,579
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	86,528	33,412	-	-	1,753	121,693	-	121,693
	90,860	25,048	-	-	925	116,833	-	116,833
60 Highways Department	877,451	196,050	1,027,008	-	6,780	2,107,289	1,920	2,109,209
	896,501	175,260	1,066,295	-	1,732	2,139,788	1,418	2,141,206
63 Home Affairs Department	645,665	509,983	307,425	10,673	29,247	1,502,993	44,257	1,547,250
	643,833	488,409	304,546	9,594	20,476	1,466,858	44,178	1,511,036
168 Hong Kong Observatory	135,462	66,648	84	-	-	202,194	1,222	203,416
	139,640	65,396	89	-	-	205,125	1,190	206,315
122 Hong Kong Police Force	10,362,364	1,156,272	176,401	-	-	11,695,037	218,513	11,913,550
	10,718,828	1,189,168	159,744	-	-	12,067,740	171,654	12,239,394
62 Housing Department	-	-	125,553	-	-	125,553	-	125,553
	-	-	125,553	-	2,513,095	2,638,648	-	2,638,648
70 Immigration Department	2,165,483	524,152	12,077	-	-	2,701,712	7,659	2,709,371
	2,233,554	571,194	11,370	-	-	2,816,118	5,228	2,821,346
72 Independent Commission Against Corruption	624,704	117,789	14,394	-	-	756,887	-	756,887
	618,686	111,922	19,463	-	-	750,071	-	750,071
121 Independent Police Complaints Council	11,421	5,105	-	-	-	16,526	-	16,526
	11,744	5,617	-	-	-	17,361	-	17,361
74 Information Services Department	219,002	39,145	109,060	-	-	367,207	2,840	370,047
	218,810	38,004	93,692	-	-	350,506	2,547	353,053
76 Inland Revenue Department	967,911	140,602	141,133	-	-	1,249,646	2,042	1,251,688
	994,347	124,311	62,610	-	-	1,181,268	1,534	1,182,802
78 Intellectual Property Department	60,483	23,353	8,000	-	912	92,748	-	92,748
	58,266	24,975	7,958	-	-	91,199	-	91,199

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		
79 Invest Hong Kong	19,901	46,567	-	-	42,839	109,307	-	109,307
	21,022	45,446	-	-	41,555	108,023	-	108,023
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	17,432	8,359	-	-	-	25,791	-	25,791
	19,138	8,127	-	-	-	27,265	-	27,265
80 Judiciary	752,810	257,090	8,508	-	3,421	1,021,829	22,929	1,044,758
	730,373	207,747	5,743	-	2,630	946,493	23,054	969,547
90 Labour Department	740,485	160,229	20,005	-	96,050	1,016,769	-	1,016,769
	748,461	148,742	18,431	-	154,425	1,070,059	-	1,070,059
91 Lands Department	1,343,110	350,285	1,715	-	1,831	1,696,941	1,721	1,698,662
	1,364,877	323,075	1,019	-	697	1,689,668	2,155	1,691,823
94 Legal Aid Department	213,690	17,170	528,003	-	-	758,863	-	758,863
	215,841	15,211	430,111	-	-	661,163	-	661,163
112 Legislative Council Commission	-	-	-	372,696	160	372,856	13,071	385,927
	-	-	-	387,709	63	387,772	11,497	399,269
95 Leisure and Cultural Services Department	1,884,544	2,416,181	374,014	201,074	41,400	4,917,213	137,663	5,054,876
	1,891,066	2,525,849	336,631	209,717	41,124	5,004,387	93,065	5,097,452
100 Marine Department	469,044	423,643	-	-	1,956	894,643	24,330	918,973
	458,925	430,919	-	-	1,314	891,158	24,296	915,454
106 Miscellaneous Services	-	-	4,028,181	-	36,850,179	40,878,360	9,594	40,887,954
	-	-	26,490	-	20,090	46,580	-	46,580
114 Office of The Ombudsman	-	-	-	85,103	41	85,144	-	85,144
	-	-	-	89,037	-	89,037	-	89,037
116 Official Receiver's Office	92,667	40,807	-	-	810	134,284	-	134,284
	92,287	21,966	-	-	416	114,669	-	114,669
120 Pensions	16,525,011	-	-	-	-	16,525,011	-	16,525,011
	15,699,877	-	-	-	-	15,699,877	-	15,699,877
118 Planning Department	386,144	66,025	-	-	16,478	468,647	-	468,647
	403,020	43,523	-	-	13,336	459,879	-	459,879
136 Public Service Commission	12,757	5,129	-	-	-	17,886	-	17,886
	12,849	5,289	-	-	-	18,138	-	18,138
160 Radio Television Hong Kong	210,611	235,716	-	-	-	446,327	44,430	490,757
	216,314	222,276	-	-	-	438,590	32,168	470,758
162 Rating and Valuation Department	324,204	61,894	-	-	231	386,329	-	386,329
	329,748	51,205	-	-	231	381,184	-	381,184
163 Registration and Electoral Office	54,722	14,910	283,107	-	-	352,739	-	352,739
	49,074	14,836	259,475	-	-	323,385	-	323,385
169 Secretariat, Commissioner on Interception of Communications and Surveillance	7,162	4,362	-	-	-	11,524	-	11,524
	7,504	2,625	-	-	-	10,129	-	10,129

 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		
170 Social Welfare Department	1,917,434	357,703	24,077,509	8,036,840	35,041	34,424,527	-	34,424,527
	1,948,923	235,030	28,204,079	8,064,810	80,515	38,533,357	-	38,533,357
173 Student Financial Assistance Agency	96,337	142,407	2,840,621	-	569,857	3,649,222	-	3,649,222
	86,835	105,431	2,444,212	-	914,509	3,550,987	-	3,550,987
180 Television and Entertainment Licensing Authority	63,044	35,882	-	-	48,894	147,820	-	147,820
	64,832	34,819	-	-	32,796	132,447	-	132,447
181 Trade and Industry Department	200,608	59,956	4,812	-	189,019	454,395	-	454,395
	207,864	51,294	6,022	-	276,687	541,867	-	541,867
186 Transport Department	549,669	480,281	-	31,703	1,942	1,063,595	45,279	1,108,874
	557,578	452,488	-	33,665	3,101	1,046,832	42,446	1,089,278
188 Treasury	170,614	156,352	4,127	-	-	331,093	-	331,093
	171,909	134,457	2,994	-	-	309,360	2,500	311,860
190 University Grants Committee	23,757	22,400	13,482	11,265,989	600,775	11,926,403	-	11,926,403
	24,919	16,406	12,121	11,710,654	18,600,175	30,364,275	-	30,364,275
194 Water Supplies Department	1,299,206	1,339,932	2,494,800	-	274	5,134,212	4,830	5,139,042
	1,348,072	1,372,188	2,579,200	-	258	5,299,718	2,568	5,302,286
184 Transfers to Funds	-	-	-	-	-	-	740,400	740,400
	-	-	-	-	-	-	350,000	350,000
Grand Total	69,488,809	20,055,605	42,164,711	82,938,253	41,052,622	255,700,000	3,466,074	259,166,074
	68,946,539	19,311,583	41,486,967	84,373,821	43,887,799	258,006,709	2,787,603	260,794,312

 Original Estimate

 Actual Expenditure