

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2009-10

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	47,882	24,403	12,222	-	-	84,507	-	84,507
	47,545	25,418	10,977	-	-	83,940	-	83,940
22 Agriculture, Fisheries and Conservation Department	553,814	293,896	6,470	847	45,265	900,292	29,776	930,068
	516,876	311,880	6,402	845	7,243	843,246	20,852	864,098
25 Architectural Services Department	907,051	109,032	505,235	-	-	1,521,318	-	1,521,318
	871,334	140,022	513,665	-	-	1,525,021	-	1,525,021
24 Audit Commission	115,230	7,134	-	-	-	122,364	-	122,364
	113,626	4,732	-	-	-	118,358	-	118,358
23 Auxiliary Medical Service	29,041	10,989	27,836	-	-	67,866	2,288	70,154
	27,837	11,626	27,535	-	-	66,998	2,288	69,286
82 Buildings Department	529,240	322,754	37,000	-	1,644	890,638	-	890,638
	513,165	325,855	44,152	-	405	883,577	-	883,577
26 Census and Statistics Department	466,347	85,898	234	-	945	553,424	-	553,424
	428,109	77,519	233	-	888	506,749	135	506,884
27 Civil Aid Service	33,336	16,400	31,861	-	-	81,597	470	82,067
	31,104	18,717	35,401	-	-	85,222	176	85,398
28 Civil Aviation Department	431,935	271,489	9,400	-	-	712,824	-	712,824
	403,644	271,330	7,789	-	-	682,763	-	682,763
33 Civil Engineering and Development Department	866,030	1,247,733	-	-	80	2,113,843	1,190	2,115,033
	844,431	1,005,182	-	-	-	1,849,613	895	1,850,508
30 Correctional Services Department	2,228,817	414,038	34,631	-	-	2,677,486	21,106	2,698,592
	2,244,723	417,606	39,979	-	545	2,702,853	25,634	2,728,487
31 Customs and Excise Department	1,940,819	385,861	41,977	-	-	2,368,657	116,759	2,485,416
	1,891,697	366,563	46,745	-	-	2,305,005	103,576	2,408,581
37 Department of Health	2,186,554	1,238,399	271,750	158,994	176,747	4,032,444	88,246	4,120,690
	2,148,471	1,209,463	242,211	156,018	379,306	4,135,469	19,395	4,154,864
92 Department of Justice	627,813	75,300	299,580	-	1,670	1,004,363	-	1,004,363
	585,073	68,325	331,834	-	338	985,570	-	985,570
39 Drainage Services Department	733,801	999,683	-	-	-	1,733,484	36,169	1,769,653
	696,306	1,032,551	-	-	8,018	1,736,875	28,435	1,765,310
42 Electrical and Mechanical Services Department	209,090	52,152	-	-	2,130	263,372	200,350	463,722
	194,809	74,060	-	-	1,669	270,538	200,350	470,888
44 Environmental Protection Department	851,333	222,232	1,161,700	-	962,604	3,197,869	4,800	3,202,669
	829,003	221,752	1,019,601	-	217,277	2,287,633	8,603	2,296,236
45 Fire Services Department	3,039,128	422,542	-	-	250	3,461,920	339,160	3,801,080
	3,094,777	459,192	-	-	-	3,553,969	285,328	3,839,297
49 Food and Environmental Hygiene Department	2,473,660	1,922,241	242	-	960	4,397,103	56,768	4,453,871
	2,350,797	1,875,343	203	-	35,650	4,261,993	56,372	4,318,365

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2009-10 (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	3,007,718	-	-	-	-	3,007,718	-	3,007,718
	2,663,973	-	-	-	-	2,663,973	-	2,663,973
166 Government Flying Service	111,883	55,789	15,792	-	-	183,464	92,127	275,591
	104,477	45,628	14,965	-	-	165,070	85,991	251,061
48 Government Laboratory	207,048	71,374	-	-	-	278,422	41,027	319,449
	203,658	71,166	-	-	-	274,824	34,239	309,063
59 Government Logistics Department	201,244	162,899	855	-	-	364,998	121,500	486,498
	187,771	157,140	838	-	-	345,749	121,115	466,864
51 Government Property Agency	385,142	597,907	831,260	-	-	1,814,309	13,872	1,828,181
	327,954	563,963	746,373	-	-	1,638,290	12,049	1,650,339
143 Government Secretariat: Civil Service Bureau	333,286	84,265	-	-	300	417,851	-	417,851
	326,032	81,505	-	-	57	407,594	-	407,594
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	114,613	95,681	38,600	952,342	18,363	1,219,599	1,454	1,221,053
	107,727	101,768	36,694	952,177	23,899	1,222,265	1,952	1,224,217
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	27,574	38,726	-	-	-	66,300	-	66,300
	43,641	56,349	-	-	94,894	194,884	-	194,884
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	110,110	109,689	43,818	120,563	80,980	465,160	-	465,160
	104,565	105,296	41,792	124,873	30,423	406,949	385	407,334
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	64,855	44,102	-	-	200,000	308,957	-	308,957
	64,047	41,057	-	-	552,129	657,233	-	657,233
159 Government Secretariat: Development Bureau (Works Branch)	129,173	104,218	2,300	-	3,350	239,041	-	239,041
	119,891	91,187	2,000	-	3,876	216,954	-	216,954
156 Government Secretariat: Education Bureau	2,677,439	968,960	2,062,227	32,444,731	514,099	38,667,456	694,078	39,361,534
	2,524,149	848,422	2,117,267	30,898,929	485,716	36,874,483	667,780	37,542,263
137 Government Secretariat: Environment Bureau	28,153	30,062	-	-	12,031	70,246	-	70,246
	27,096	29,779	-	-	5,891	62,766	-	62,766
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	95,917	43,941	-	-	360	140,218	-	140,218
	94,451	39,636	-	-	1,980	136,067	-	136,067
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	109,596	23,606	60,227	-	4,700,000	4,893,429	-	4,893,429
	104,691	23,496	51,179	-	4,442,434	4,621,800	-	4,621,800
139 Government Secretariat: Food and Health Bureau (Food Branch)	32,884	64,575	-	-	-	97,459	-	97,459
	30,610	38,818	-	-	-	69,428	-	69,428
140 Government Secretariat: Food and Health Bureau (Health Branch)	57,259	117,724	-	32,449,631	46,215	32,670,829	716,245	33,387,074
	48,461	32,616	-	32,266,279	28,749	32,376,105	714,431	33,090,536

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2009-10 (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	112,917	206,014	94,447	889,005	4,251	1,306,634	33,368	1,340,002
	101,850	73,731	90,918	957,211	3,003,121	4,226,831	21,043	4,247,874
155 Government Secretariat: Innovation and Technology Commission	94,246	50,188	-	295,168	76,529	516,131	2,385	518,516
	91,442	47,077	-	294,793	28,425	461,737	2,385	464,122
141 Government Secretariat: Labour and Welfare Bureau	63,813	156,177	16,500	270,120	56,650	563,260	6,180	569,440
	58,883	95,426	3,477	261,260	62,096	481,142	6,180	487,322
47 Government Secretariat: Office of the Government Chief Information Officer	319,710	291,712	44,420	-	-	655,842	-	655,842
	306,191	301,764	42,298	-	-	650,253	-	650,253
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	230,413	286,579	-	-	2,681	519,673	1,471	521,144
	215,394	258,102	-	-	1,872	475,368	1,471	476,839
96 Government Secretariat: Overseas Economic and Trade Offices	149,247	118,208	36,946	-	9,500	313,901	800	314,701
	135,051	105,593	41,498	-	-	282,142	445	282,587
151 Government Secretariat: Security Bureau	102,181	59,557	4,017	-	6,870	172,625	-	172,625
	100,163	45,549	3,967	1,028	6,868	157,575	-	157,575
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	97,306	36,107	-	-	1,124	134,537	-	134,537
	92,622	28,321	-	-	4,766	125,709	-	125,709
60 Highways Department	936,897	201,165	1,087,966	-	297	2,226,325	1,855	2,228,180
	916,242	188,060	1,084,628	-	80	2,189,010	1,667	2,190,677
63 Home Affairs Department	685,962	560,193	307,425	10,673	19,884	1,584,137	41,679	1,625,816
	656,015	533,020	305,296	9,924	29,033	1,533,288	39,838	1,573,126
168 Hong Kong Observatory	144,629	70,912	90	-	-	215,631	4,860	220,491
	143,318	70,009	91	-	-	213,418	3,083	216,501
122 Hong Kong Police Force	11,029,492	1,156,657	177,228	-	-	12,363,377	209,690	12,573,067
	11,189,094	1,219,513	163,671	-	-	12,572,278	141,771	12,714,049
62 Housing Department	-	-	130,531	-	-	130,531	-	130,531
	-	-	127,801	-	1,799,149	1,926,950	-	1,926,950
70 Immigration Department	2,304,745	553,550	13,136	-	-	2,871,431	5,370	2,876,801
	2,293,057	542,750	9,544	-	-	2,845,351	4,308	2,849,659
72 Independent Commission Against Corruption	667,740	122,712	17,696	-	-	808,148	-	808,148
	637,633	109,816	18,576	-	-	766,025	897	766,922
121 Independent Police Complaints Council	-	-	-	26,400	-	26,400	1,883	28,283
	1,844	717	-	22,839	-	25,400	1,041	26,441
74 Information Services Department	232,611	38,761	107,963	-	-	379,335	-	379,335
	219,103	36,285	99,595	-	-	354,983	-	354,983
76 Inland Revenue Department	1,020,628	137,464	118,503	-	-	1,276,595	-	1,276,595
	989,791	126,801	34,980	-	-	1,151,572	-	1,151,572
78 Intellectual Property Department	66,860	23,401	8,000	-	-	98,261	-	98,261
	61,618	24,570	9,001	-	-	95,189	-	95,189

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2009-10 (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		
79 Invest Hong Kong	21,414	47,648	-	-	42,500	111,562	-	111,562
	22,107	46,732	-	-	42,500	111,339	-	111,339
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	21,327	5,944	-	-	-	27,271	-	27,271
	19,565	3,824	-	-	-	23,389	-	23,389
80 Judiciary	815,542	266,840	8,508	-	1,000	1,091,890	26,617	1,118,507
	742,854	223,727	7,039	-	720	974,340	25,887	1,000,227
90 Labour Department	795,491	164,976	17,834	-	155,896	1,134,197	-	1,134,197
	768,324	145,442	27,290	-	227,600	1,168,656	179	1,168,835
91 Lands Department	1,430,287	356,192	4,415	-	1,134	1,792,028	1,860	1,793,888
	1,378,706	329,781	267	-	497	1,709,251	1,684	1,710,935
94 Legal Aid Department	219,221	17,130	516,131	-	-	752,482	-	752,482
	215,690	14,065	485,767	-	-	715,522	-	715,522
112 Legislative Council Commission	-	-	-	402,584	50	402,634	4,820	407,454
	-	-	-	412,584	-	412,584	4,168	416,752
95 Leisure and Cultural Services Department	2,064,881	2,541,814	400,827	206,919	58,700	5,273,141	152,989	5,426,130
	1,952,736	2,582,018	399,343	207,223	71,492	5,212,812	123,863	5,336,675
100 Marine Department	480,258	445,573	-	-	1,218	927,049	33,830	960,879
	460,090	427,590	-	-	4,367	892,047	28,324	920,371
106 Miscellaneous Services	-	-	1,197,068	-	8,110,699	9,307,767	286,641	9,594,408
	-	-	28,965	-	36,562	65,527	-	65,527
114 Office of The Ombudsman	-	-	-	90,272	-	90,272	-	90,272
	-	-	-	89,979	11	89,990	-	89,990
116 Official Receiver's Office	97,378	42,966	-	-	510	140,854	-	140,854
	93,654	21,684	-	-	102	115,440	-	115,440
120 Pensions	17,582,620	-	-	-	-	17,582,620	-	17,582,620
	16,910,922	-	-	-	-	16,910,922	-	16,910,922
118 Planning Department	412,886	55,521	-	-	17,125	485,532	-	485,532
	404,768	43,496	-	-	16,051	464,315	258	464,573
136 Public Service Commission	13,736	3,354	-	-	-	17,090	-	17,090
	13,627	3,294	-	-	-	16,921	-	16,921
160 Radio Television Hong Kong	222,250	240,927	-	-	-	463,177	44,780	507,957
	210,761	244,098	-	-	-	454,859	27,810	482,669
162 Rating and Valuation Department	340,416	62,616	-	-	92	403,124	-	403,124
	327,959	54,281	-	-	92	382,332	1,610	383,942
163 Registration and Electoral Office	40,376	14,910	23,158	-	-	78,444	-	78,444
	38,498	15,770	18,224	-	-	72,492	-	72,492
169 Secretariat, Commissioner on Interception of Communications and Surveillance	8,541	4,302	-	-	-	12,843	-	12,843
	8,132	2,630	-	-	-	10,762	-	10,762

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2009-10

(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		
170 Social Welfare Department	2,047,415	258,408	28,061,221	8,634,911	103,156	39,105,111	-	39,105,111
	1,970,144	243,960	28,786,420	8,341,827	186,975	39,529,326	-	39,529,326
173 Student Financial Assistance Agency	107,134	136,187	3,078,764	-	583,754	3,905,839	-	3,905,839
	91,740	117,556	2,675,078	-	881,540	3,765,914	-	3,765,914
180 Television and Entertainment Licensing Authority	68,337	66,835	-	-	55,960	191,132	-	191,132
	53,901	48,621	-	-	4,393	106,915	-	106,915
181 Trade and Industry Department	211,978	53,604	4,650	-	310,848	581,080	-	581,080
	203,378	63,773	6,007	-	451,303	724,461	-	724,461
186 Transport Department	587,321	503,787	-	37,175	8,245	1,136,528	79,647	1,216,175
	558,364	469,383	-	37,168	5,463	1,070,378	35,999	1,106,377
188 Treasury	180,714	151,942	3,475	-	-	336,131	-	336,131
	171,640	143,635	2,972	-	-	318,247	700	318,947
190 University Grants Committee	28,100	21,350	13,850	11,582,463	-	11,645,763	-	11,645,763
	26,796	22,448	14,472	11,475,659	-	11,539,375	-	11,539,375
194 Water Supplies Department	1,373,947	1,383,891	2,993,000	-	-	5,750,838	4,580	5,755,418
	1,341,087	1,420,405	2,993,000	-	-	5,754,492	4,222	5,758,714
Total	73,395,782	21,651,768	43,982,986	88,572,798	16,396,666	244,000,000	3,522,690	247,522,690
	71,111,275	20,740,279	42,818,020	86,510,616	13,186,465	234,366,655	2,868,814	237,235,469
184 Transfers to Funds	-	-	-	-	-	-	15,409,200	15,409,200
	-	-	-	-	-	-	59,200	59,200
Grand Total	73,395,782	21,651,768	43,982,986	88,572,798	16,396,666	244,000,000	18,931,890	262,931,890
	71,111,275	20,740,279	42,818,020	86,510,616	13,186,465	234,366,655	2,928,014	237,294,669

Original Estimate

Actual Expenditure