

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2010-11

Head Description	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000	Non-Recurrent HK\$'000	Total HK\$'000		
21 Chief Executive's Office	47,000	24,767	10,824	-	-	82,591	-	82,591
	46,646	24,951	10,823	-	-	82,420	-	82,420
22 Agriculture, Fisheries and Conservation Department	555,783	336,347	6,470	847	15,489	914,936	28,168	943,104
	525,984	333,511	6,039	845	4,899	871,278	19,840	891,118
25 Architectural Services Department	877,959	150,381	507,551	-	-	1,535,891	-	1,535,891
	856,549	142,054	554,510	-	-	1,553,113	-	1,553,113
24 Audit Commission	113,932	7,706	-	-	-	121,638	-	121,638
	114,637	5,233	-	-	-	119,870	-	119,870
23 Auxiliary Medical Service	28,639	8,812	24,121	-	-	61,572	3,432	65,004
	27,596	9,518	24,097	-	-	61,211	3,432	64,643
82 Buildings Department	508,831	320,677	37,000	-	1,326	867,834	-	867,834
	510,994	293,997	32,266	-	195	837,452	-	837,452
26 Census and Statistics Department	480,400	118,361	234	-	-	598,995	170	599,165
	429,009	114,420	234	-	274	543,937	164	544,101
27 Civil Aid Service	32,792	15,973	29,305	-	-	78,070	198	78,268
	31,294	15,655	31,120	-	-	78,069	198	78,267
28 Civil Aviation Department	423,840	294,063	8,237	-	-	726,140	258	726,398
	403,730	278,393	7,647	-	-	689,770	-	689,770
33 Civil Engineering and Development Department	846,834	1,271,933	-	-	9,860	2,128,627	3,960	2,132,587
	841,244	790,155	-	-	9,742	1,641,141	6,545	1,647,686
30 Correctional Services Department	2,326,764	448,773	37,805	-	255	2,813,597	31,885	2,845,482
	2,264,312	460,975	40,973	-	1,117	2,767,377	27,450	2,794,827
31 Customs and Excise Department	1,976,348	444,597	45,970	-	-	2,466,915	42,469	2,509,384
	1,921,419	394,791	41,884	-	-	2,358,094	15,981	2,374,075
37 Department of Health	2,258,322	1,285,784	467,422	174,037	280,472	4,466,037	94,053	4,560,090
	2,223,669	1,162,605	300,989	170,353	78,897	3,936,513	30,085	3,966,598
92 Department of Justice	641,883	78,004	288,585	-	1,410	1,009,882	-	1,009,882
	585,594	74,348	306,013	-	133	966,088	-	966,088
39 Drainage Services Department	713,325	1,042,314	-	-	6,025	1,761,664	46,725	1,808,389
	690,357	1,079,390	-	-	7,072	1,776,819	34,600	1,811,419
42 Electrical and Mechanical Services Department	205,501	64,156	-	-	-	269,657	131,200	400,857
	199,255	72,384	-	-	-	271,639	131,103	402,742
44 Environmental Protection Department	826,647	267,503	984,100	-	164,303	2,242,553	5,900	2,248,453
	830,549	265,393	943,904	-	285,718	2,325,564	10,983	2,336,547
45 Fire Services Department	3,189,435	522,223	-	-	250	3,711,908	380,947	4,092,855
	3,178,860	551,603	-	-	-	3,730,463	221,795	3,952,258
49 Food and Environmental Hygiene Department	2,416,817	1,983,431	253	-	42,300	4,442,801	100,630	4,543,431
	2,366,356	1,875,509	219	-	42,648	4,284,732	102,070	4,386,802

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2010-11 (Continued)

Head Description	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000	Non-Recurrent HK\$'000	Total HK\$'000		
46 General Expenses of the Civil Service	2,792,747	-	-	-	-	2,792,747	-	2,792,747
	2,641,770	-	-	-	-	2,641,770	-	2,641,770
166 Government Flying Service	112,341	55,967	18,126	-	-	186,434	367,096	553,530
	106,725	52,746	12,467	-	-	171,938	76,893	248,831
48 Government Laboratory	208,830	86,741	-	-	-	295,571	59,434	355,005
	204,167	87,092	-	-	-	291,259	48,651	339,910
59 Government Logistics Department	198,938	166,783	855	-	-	366,576	125,230	491,806
	188,502	137,965	1,902	-	-	328,369	135,087	463,456
51 Government Property Agency	372,577	596,169	782,313	-	-	1,751,059	18,953	1,770,012
	330,002	558,413	723,949	-	-	1,612,364	18,466	1,630,830
143 Government Secretariat: Civil Service Bureau	323,919	86,079	-	-	247	410,245	-	410,245
	320,059	83,168	-	-	28	403,255	-	403,255
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	109,621	94,850	40,364	953,165	60,621	1,258,621	1,183	1,259,804
	107,051	86,682	38,205	955,127	33,755	1,220,820	1,102	1,221,922
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	48,284	70,751	-	-	172,386	291,421	-	291,421
	50,553	57,565	-	-	129,168	237,286	-	237,286
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	117,159	112,273	45,780	131,684	162,790	569,686	-	569,686
	103,561	107,055	46,402	132,433	147,850	537,301	1,020	538,321
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	65,849	63,267	-	-	1,050,000	1,179,116	-	1,179,116
	66,050	46,104	-	-	849,931	962,085	-	962,085
159 Government Secretariat: Development Bureau (Works Branch)	141,045	114,267	2,300	-	1,590	259,202	-	259,202
	133,424	98,866	1,843	-	4,300	238,433	-	238,433
156 Government Secretariat: Education Bureau	2,636,471	875,697	2,382,140	31,805,587	649,421	38,349,316	870,739	39,220,055
	2,518,901	858,757	2,354,950	31,288,049	1,286,484	38,307,141	739,720	39,046,861
137 Government Secretariat: Environment Bureau	28,058	32,546	-	-	10,037	70,641	-	70,641
	27,306	31,104	-	-	8,744	67,154	-	67,154
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	94,089	66,399	-	-	300	160,788	-	160,788
	95,367	48,365	-	-	975	144,707	-	144,707
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	105,713	34,880	51,691	-	493,470	685,754	-	685,754
	102,734	22,888	43,752	-	484,029	653,403	-	653,403
139 Government Secretariat: Food and Health Bureau (Food Branch)	34,089	36,721	-	-	-	70,810	-	70,810
	33,634	22,344	-	-	-	55,978	-	55,978
140 Government Secretariat: Food and Health Bureau (Health Branch)	57,308	204,241	-	33,376,605	72,293	33,710,447	873,724	34,584,171
	53,818	52,725	-	33,629,750	46,085	33,782,378	869,974	34,652,352

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2010-11

(Continued)

Head Description	Operating Account						Capital Account HK\$'000	Total Expenditure HK\$'000
	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000	Non-Recurrent HK\$'000	Total HK\$'000		
53 Government Secretariat: Home Affairs Bureau	103,744	171,567	144,205	876,865	4,890	1,301,271	46,994	1,348,265
	104,367	89,579	136,665	947,980	3,080,820	4,359,411	31,602	4,391,013
155 Government Secretariat: Innovation and Technology Commission	91,841	65,458	-	276,669	14,658	448,626	17,500	466,126
	91,190	63,968	-	277,507	21,139	453,804	11,628	465,432
141 Government Secretariat: Labour and Welfare Bureau	61,024	140,724	16,500	267,276	46,198	531,722	6,217	537,939
	57,991	92,893	5,841	261,208	36,482	454,415	7,701	462,116
47 Government Secretariat: Office of the Government Chief Information Officer	308,351	228,212	43,936	-	-	580,499	-	580,499
	298,005	242,663	39,765	-	-	580,433	-	580,433
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	233,462	288,588	-	-	1,989	524,039	696	524,735
	217,059	261,431	-	-	1,624	480,114	696	480,810
96 Government Secretariat: Overseas Economic and Trade Offices	146,297	107,689	39,611	-	9,350	302,947	800	303,747
	135,285	114,045	43,167	-	6,120	298,617	497	299,114
151 Government Secretariat: Security Bureau	106,898	80,091	4,490	54,000	-	245,479	-	245,479
	99,192	58,212	4,414	10,379	3,011,912	3,184,109	-	3,184,109
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	94,106	35,864	-	-	4,388	134,358	-	134,358
	94,359	27,023	-	-	1,257	122,639	-	122,639
60 Highways Department	927,740	189,285	1,077,330	-	-	2,194,355	-	2,194,355
	918,691	172,115	1,094,157	-	-	2,184,963	-	2,184,963
63 Home Affairs Department	695,354	561,989	307,425	10,958	25,701	1,601,427	38,258	1,639,685
	667,991	553,990	304,838	9,998	169,477	1,706,294	37,559	1,743,853
168 Hong Kong Observatory	142,817	72,444	90	-	-	215,351	589	215,940
	141,181	71,796	97	-	-	213,074	430	213,504
122 Hong Kong Police Force	11,405,310	1,208,000	177,228	-	-	12,790,538	251,846	13,042,384
	11,276,248	1,252,429	165,637	-	-	12,694,314	160,814	12,855,128
62 Housing Department	-	-	128,712	-	-	128,712	-	128,712
	-	-	133,312	-	1,801,899	1,935,211	-	1,935,211
70 Immigration Department	2,403,793	615,512	11,522	-	-	3,030,827	8,574	3,039,401
	2,320,377	599,660	10,461	-	-	2,930,498	6,138	2,936,636
72 Independent Commission Against Corruption	669,088	126,450	17,696	-	-	813,234	940	814,174
	637,543	114,241	17,255	-	-	769,039	929	769,968
121 Independent Police Complaints Council	-	-	-	26,827	-	26,827	350	27,177
	-	-	-	28,484	-	28,484	-	28,484
74 Information Services Department	224,705	38,791	110,273	-	-	373,769	-	373,769
	219,825	38,513	96,493	-	-	354,831	400	355,231
76 Inland Revenue Department	1,003,689	162,301	107,903	-	-	1,273,893	-	1,273,893
	982,791	126,047	38,982	-	-	1,147,820	-	1,147,820
78 Intellectual Property Department	64,580	22,646	8,860	-	-	96,086	-	96,086
	63,969	22,154	8,560	-	-	94,683	-	94,683

Original Estimate

Actual Expenditure

General Revenue Account

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	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000	Non-Recurrent HK\$'000	Total HK\$'000		
79 Invest Hong Kong	20,325	59,614	-	-	25,837	105,776	-	105,776
	20,481	62,453	-	-	25,837	108,771	-	108,771
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	17,643	2,332	-	-	-	19,975	-	19,975
	16,973	2,281	-	-	-	19,254	-	19,254
80 Judiciary	812,162	267,226	8,508	-	839	1,088,735	26,904	1,115,639
	756,591	234,351	7,225	-	-	998,167	24,759	1,022,926
90 Labour Department	779,966	129,448	22,033	-	232,190	1,163,637	2,630	1,166,267
	771,001	118,370	26,557	-	156,043	1,071,971	2,529	1,074,500
91 Lands Department	1,411,112	372,623	7,310	-	-	1,791,045	2,310	1,793,355
	1,383,181	344,760	631	-	-	1,728,572	1,775	1,730,347
94 Legal Aid Department	216,874	17,000	519,097	-	-	752,971	-	752,971
	213,247	14,974	505,308	-	-	733,529	-	733,529
112 Legislative Council Commission	-	-	-	411,066	100	411,166	3,201	414,367
	-	-	-	422,980	-	422,980	26,422	449,402
95 Leisure and Cultural Services Department	2,065,253	2,620,226	359,338	247,504	27,011	5,319,332	135,333	5,454,665
	1,977,491	2,656,142	393,101	245,492	17,937	5,290,163	102,393	5,392,556
100 Marine Department	460,851	458,779	-	-	2,720	922,350	41,922	964,272
	451,421	433,797	-	-	3,285	888,503	37,717	926,220
106 Miscellaneous Services	-	-	613,000	-	16,787,787	17,400,787	200,000	17,600,787
	-	-	133,461	-	41,479	174,940	-	174,940
114 Office of The Ombudsman	-	-	-	88,457	30	88,487	-	88,487
	-	-	-	89,086	30	89,116	-	89,116
116 Official Receiver's Office	96,770	41,654	-	-	153	138,577	-	138,577
	94,417	24,803	-	-	112	119,332	-	119,332
120 Pensions	18,587,447	-	-	-	-	18,587,447	-	18,587,447
	18,026,853	-	-	-	-	18,026,853	-	18,026,853
118 Planning Department	400,064	57,062	-	-	18,445	475,571	-	475,571
	401,120	50,459	-	-	12,598	464,177	-	464,177
136 Public Service Commission	13,137	3,337	-	-	-	16,474	-	16,474
	13,005	3,429	-	-	-	16,434	-	16,434
160 Radio Television Hong Kong	218,133	236,640	-	-	-	454,773	42,454	497,227
	207,441	247,340	-	-	-	454,781	15,076	469,857
162 Rating and Valuation Department	337,758	64,645	-	-	-	402,403	1,200	403,603
	327,778	55,106	-	-	-	382,884	1,200	384,084
163 Registration and Electoral Office	56,173	15,130	175,928	-	-	247,231	-	247,231
	51,446	14,180	131,528	-	-	197,154	-	197,154
169 Secretariat, Commissioner on Interception of Communications and Surveillance	9,066	4,866	-	-	-	13,932	-	13,932
	8,856	4,043	-	-	-	12,899	-	12,899

 Original Estimate

 Actual Expenditure

General Revenue Account

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	Personnel Expenses HK\$'000	Departmental Expenses HK\$'000	Other Charges HK\$'000	Recurrent Subventions HK\$'000	Non-Recurrent HK\$'000	Total HK\$'000		
170 Social Welfare Department	2,025,028	270,536	28,466,154	8,777,075	106,929	39,645,722	-	39,645,722
	1,994,691	222,811	26,756,478	8,556,032	1,838,007	39,368,019	228	39,368,247
173 Student Financial Assistance Agency	112,202	161,223	2,771,177	-	514,695	3,559,297	-	3,559,297
	99,523	126,420	2,687,874	-	1,064,303	3,978,120	-	3,978,120
180 Television and Entertainment Licensing Authority	50,816	28,015	-	-	123	78,954	-	78,954
	50,433	28,034	-	-	5	78,472	-	78,472
181 Trade and Industry Department	207,726	59,524	6,956	-	719,602	993,808	-	993,808
	200,414	63,203	5,055	-	391,702	660,374	-	660,374
186 Transport Department	577,054	516,401	-	38,750	7,329	1,139,534	129,662	1,269,196
	559,273	513,261	-	38,974	6,521	1,118,029	27,396	1,145,425
188 Treasury	180,636	152,078	4,570	-	-	337,284	1,856	339,140
	168,103	144,114	3,515	-	-	315,732	1,856	317,588
190 University Grants Committee	28,314	23,000	18,660	10,912,200	-	10,982,174	-	10,982,174
	27,475	21,614	19,153	11,015,656	1,000,000	12,083,898	-	12,083,898
194 Water Supplies Department	1,342,092	1,405,175	3,182,000	-	9,700	5,938,967	5,300	5,944,267
	1,332,857	1,422,209	3,182,000	-	9,308	5,946,374	5,288	5,951,662
Total	74,627,491	22,465,581	44,121,958	88,429,572	21,755,509	251,400,111	4,151,890	255,552,001
	72,611,813	21,005,637	41,475,718	88,080,333	16,119,941	239,293,442	3,000,192	242,293,634
184 Transfers to Funds	-	-	-	-	-	-	30,047,000	30,047,000
	-	-	-	-	-	-	377,000	377,000
Grand Total	74,627,491	22,465,581	44,121,958	88,429,572	21,755,509	251,400,111	34,198,890	285,599,001
	72,611,813	21,005,637	41,475,718	88,080,333	16,119,941	239,293,442	3,377,192	242,670,634

 Original Estimate

 Actual Expenditure