

**Annex**

**Breakdown of Expenditure under Head 160**

<b>Year</b>	<b>Operating Account</b>				<b>Capital Account</b>	<b>Total Expenditure</b>
	<b>Personal Emoluments</b>	<b>Personnel Related Expenses</b>	<b>General Departmental Expenses</b> (including salaries of non-civil service contract staff, outsourced services (e.g. cleansing, security, electrical and mechanical repairs, etc.), rental and facilities repairs, etc.)	<b>General Non-recurrent Expenses</b> (Community Involvement Broadcasting Fund)	<b>Plant, Equipment and Works</b>	
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
2016-17	368,611	14,677	509,999	6,119	86,033	985,439
2017-18	398,254	20,044	510,218	6,405	73,479	1,008,400
2018-19	421,548	26,321	517,949	8,025	63,742	1,037,585
2019-20 (Revised Estimates)	445,170	31,503	496,444	8,000	61,926	1,043,043