

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office .....	53,098	59,923	57,853	<b>59,760</b>
22 Agriculture, Fisheries and Conservation Department .....	769,696	795,994	821,733	<b>720,686</b>
25 Architectural Services Department.....	1,473,229	1,536,090	1,491,330	<b>1,453,374</b>
24 Audit Commission.....	129,744	131,854	128,066	<b>123,206</b>
23 Auxiliary Medical Service.....	64,900	64,183	63,596	<b>62,304</b>
82 Buildings Department.....	716,837	769,234	735,715	<b>803,932</b>
26 Census and Statistics Department.....	524,640	534,842	519,280	<b>503,306</b>
27 Civil Aid Service .....	79,537	77,778	76,832	<b>74,991</b>
28 Civil Aviation Department .....	609,424	682,597	599,044	<b>663,715</b>
43 Civil Engineering Department.....	891,078	938,725	928,200	<b>922,614</b>
30 Correctional Services Department.....	2,647,212	2,605,200	2,578,500	<b>2,466,385</b>
31 Customs and Excise Department .....	1,919,841	2,026,041	1,972,991	<b>1,904,226</b>
37 Department of Health .....	3,435,875	3,220,859	3,181,586	<b>2,900,869</b>
92 Department of Justice.....	854,165	988,446	921,730	<b>897,942</b>
39 Drainage Services Department .....	1,590,217	1,623,296	1,571,185	<b>1,637,681</b>
42 Electrical and Mechanical Services Department .....	271,613	261,218	251,739	<b>238,627</b>
44 Environmental Protection Department .....	2,319,184	2,544,735	2,395,597	<b>2,422,912</b>
45 Fire Services Department .....	3,166,759	3,209,018	3,149,453	<b>3,078,749</b>
49 Food and Environmental Hygiene Department .....	4,259,524	4,404,249	4,318,697	<b>3,958,769</b>
46 General Expenses of the Civil Service .....	4,671,302	5,105,918	4,745,504	<b>4,872,854</b>
166 Government Flying Service.....	257,590	213,579	206,880	<b>201,835</b>
48 Government Laboratory .....	257,641	269,880	255,300	<b>244,718</b>
59 Government Logistics Department.....	—	—	412,822	<b>511,386</b>
51 Government Property Agency .....	1,747,267	1,795,092	1,696,126	<b>1,706,753</b>
35 Government Secretariat: Beijing Office ...	50,089	48,517	46,084	<b>48,256</b>
143 Government Secretariat: Civil Service Bureau.....	200,747	205,344	282,649	<b>445,102</b>
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch).....	99,551	165,601	142,100	<b>531,435</b>
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch) .....	129,559	149,085	130,567	<b>133,372</b>
144 Government Secretariat: Constitutional Affairs Bureau .....	37,547	37,404	37,228	<b>34,442</b>
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	112,959	120,042	210,875	<b>713,802</b>
156 Government Secretariat: Education and Manpower Bureau .....	—	32,924,895	30,376,168	<b>35,068,749</b>
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch) ..	—	97,637	94,221	<b>96,317</b>

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159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch) .....	—	232,545	220,232	<b>216,055</b>
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	146,566	159,411	145,122	<b>152,187</b>
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	114,627	122,059	120,330	<b>190,776</b>
149 Government Secretariat: Health, Welfare and Food Bureau.....	96,507	160,576	975,691	<b>28,589,332</b>
53 Government Secretariat: Home Affairs Bureau.....	213,440	209,957	209,033	<b>684,835</b>
96 Government Secretariat: Hong Kong Economic and Trade Offices .....	251,281	270,917	265,925	<b>279,293</b>
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch) .....	—	85,358	84,131	<b>84,798</b>
155 Government Secretariat: Innovation and Technology Commission .....	129,878	156,574	136,236	<b>412,078</b>
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	403,896	436,191	406,455	<b>542,827</b>
151 Government Secretariat: Security Bureau	127,377	135,344	127,572	<b>124,820</b>
60 Highways Department .....	1,949,264	2,005,099	1,877,524	<b>1,949,958</b>
63 Home Affairs Department .....	1,345,057	1,362,282	1,394,581	<b>1,278,694</b>
168 Hong Kong Observatory .....	219,336	223,296	216,584	<b>208,073</b>
122 Hong Kong Police Force .....	12,019,983	12,189,767	11,986,076	<b>11,563,502</b>
62 Housing Department.....	384,767	378,010	345,072	<b>332,952</b>
70 Immigration Department .....	2,234,739	2,304,683	2,264,343	<b>2,322,478</b>
72 Independent Commission Against Corruption.....	701,987	708,162	690,717	<b>681,580</b>
121 Independent Police Complaints Council ..	14,147	14,009	13,917	<b>13,088</b>
74 Information Services Department.....	369,526	402,424	371,547	<b>373,036</b>
47 Information Technology Services Department .....	598,102	578,809	556,311	<b>506,520</b>
76 Inland Revenue Department .....	1,248,653	1,305,710	1,269,064	<b>1,236,311</b>
78 Intellectual Property Department .....	101,860	126,542	105,178	<b>107,787</b>
79 Invest Hong Kong .....	76,999	67,410	635,280	<b>233,718</b>
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service .....	17,611	18,378	12,200	<b>13,057</b>
80 Judiciary .....	1,007,797	1,031,281	984,096	<b>981,099</b>
90 Labour Department .....	932,024	1,091,606	1,215,065	<b>1,176,254</b>
91 Lands Department .....	1,615,186	1,601,782	1,566,922	<b>1,488,396</b>
94 Legal Aid Department.....	717,972	826,945	769,968	<b>785,736</b>
112 Legislative Council Commission.....	384,248	376,389	369,471	<b>367,724</b>
95 Leisure and Cultural Services Department .....	4,920,934	5,285,678	5,116,858	<b>5,218,210</b>

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100 Marine Department .....	922,444	990,212	936,236	<b>942,366</b>
106 Miscellaneous Services .....	297,753	4,666,100	1,227,691	<b>6,598,165</b>
114 Office of The Ombudsman .....	110,454	93,861	93,269	<b>86,978</b>
116 Official Receiver's Office .....	130,676	139,468	137,984	<b>135,815</b>
120 Pensions .....	12,714,197	14,806,044	14,377,679	<b>16,327,139</b>
118 Planning Department .....	442,782	465,958	439,940	<b>444,035</b>
136 Public Service Commission .....	20,051	17,963	17,367	<b>18,588</b>
160 Radio Television Hong Kong .....	484,461	496,031	481,478	<b>462,668</b>
162 Rating and Valuation Department .....	406,873	406,135	397,685	<b>390,596</b>
163 Registration and Electoral Office .....	58,106	204,395	197,416	<b>336,193</b>
170 Social Welfare Department .....	31,347,900	32,868,899	32,924,297	<b>33,166,139</b>
173 Student Financial Assistance Agency .....	2,499,886	3,810,654	2,828,946	<b>3,748,586</b>
180 Television and Entertainment Licensing Authority .....	92,055	117,402	98,277	<b>101,218</b>
110 Territory Development Department .....	223,190	223,194	215,468	<b>211,846</b>
181 Trade and Industry Department .....	360,179	755,137	627,741	<b>903,811</b>
186 Transport Department .....	885,599	959,191	905,558	<b>908,346</b>
188 Treasury .....	302,634	343,903	317,170	<b>338,686</b>
190 University Grants Committee .....	13,280,991	13,152,349	13,947,082	<b>12,042,532</b>
194 Water Supplies Department .....	5,367,969	5,374,527	5,331,451	<b>5,223,406</b>
Civil Service Training and Development Institute .....	139,215	146,169	127,343	—
Education Department .....	30,210,526	—	—	—
Government Land Transport Agency .....	146,421	153,074	33,821	—
Government Secretariat: Economic Development and Labour Bureau (Labour Branch) .....	—	34,348	2,010	—
Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour) .....	594,573	—	—	—
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau .....	54,880	—	—	—
Government Secretariat: Environment, Transport and Works Bureau (Transport and Works) .....	74,821	—	—	—
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	35,405	—	—	—
Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works) .....	266,078	—	—	—
Government Supplies Department .....	157,936	178,828	38,409	—
Management Services Agency .....	17,549	—	—	—
Official Languages Agency .....	121,502	122,760	29,090	—

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	\$'000	\$'000	\$'000	<b>\$'000</b>
Printing Department .....	187,726	228,459	46,604	—
Subventions: Miscellaneous .....	291,094	268,416	264,041	—
Subventions: Non-Departmental Public Bodies .....	34,283,734	33,956,787	33,822,600	—
Total Expenditure.....	<u>202,214,249</u>	<u>216,454,734</u>	<u>208,717,805</u>	<b><u>214,005,356</u></b>
184 Transfers to Funds .....	13,019,000	63,014,000	34,014,000	<b><u>30,943,000</u></b>
Total Appropriation.....	<u><u>215,233,249</u></u>	<u><u>279,468,734</u></u>	<u><u>242,731,805</u></u>	<b><u><u>244,948,356</u></u></b>