

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE		Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
21	Chief Executive's Office.....	69,841	74,629	78,015	79,145
22	Agriculture, Fisheries and Conservation Department.....	996,218	1,439,358	1,488,624	897,545
25	Architectural Services Department	1,358,840	1,361,087	1,399,328	1,432,348
24	Audit Commission	111,351	113,092	115,004	119,263
23	Auxiliary Medical Service	57,999	59,227	59,907	63,633
82	Buildings Department.....	762,494	775,737	784,050	825,042
26	Census and Statistics Department.....	494,716	475,211	455,046	484,715
27	Civil Aid Service	71,725	73,739	74,581	80,831
28	Civil Aviation Department.....	580,632	626,432	615,810	677,479
33	Civil Engineering and Development Department.....	1,043,919	1,306,412	1,282,695	1,431,120
30	Correctional Services Department.....	2,357,031	2,415,644	2,478,487	2,539,155
31	Customs and Excise Department	1,853,004	2,127,362	2,082,698	2,308,147
37	Department of Health.....	2,962,855	3,077,573	3,108,150	3,344,211
92	Department of Justice	823,085	906,630	870,765	949,200
39	Drainage Services Department	1,553,467	1,585,648	1,615,536	1,638,608
42	Electrical and Mechanical Services Department.....	293,754	287,276	295,677	309,160
44	Environmental Protection Department.....	2,008,544	2,757,857	3,232,664	3,349,442
45	Fire Services Department.....	2,957,450	3,118,259	3,151,746	3,427,865
49	Food and Environmental Hygiene Department.....	3,721,697	4,077,004	3,880,292	4,390,654
46	General Expenses of the Civil Service.....	3,620,782	3,690,660	3,418,913	3,385,233
166	Government Flying Service	205,471	235,108	215,071	257,280
48	Government Laboratory.....	234,676	286,282	288,409	329,049
59	Government Logistics Department	384,952	419,644	427,343	448,883
51	Government Property Agency	1,602,635	1,795,517	1,659,037	1,805,428
143	Government Secretariat: Civil Service Bureau	373,104	396,685	411,597	397,937
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	472,791	523,923	986,902	1,180,197
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	120,806	63,594	61,961	63,609
144	Government Secretariat: Constitutional and Mainland Affairs Bureau	113,470	123,349	220,207	345,684
138	Government Secretariat: Development Bureau (Planning and Lands Branch)..	81,854	85,417	86,720	96,604
159	Government Secretariat: Development Bureau (Works Branch)	176,263	190,984	185,250	221,117
156	Government Secretariat: Education Bureau	32,624,936	35,799,128	35,103,658	37,640,728
137	Government Secretariat: Environment Bureau	—	—	28,700	63,731

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148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	102,858	123,757	108,851	127,327
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	167,865	184,560	172,080	188,737
139	Government Secretariat: Food and Health Bureau (Food Branch)	—	89,934	44,607	65,423
140	Government Secretariat: Food and Health Bureau (Health Branch)	—	29,124,646	29,990,955	30,762,021
53	Government Secretariat: Home Affairs Bureau	852,152	1,057,019	1,022,958	1,384,989
155	Government Secretariat: Innovation and Technology Commission	446,567	464,046	469,895	507,943
141	Government Secretariat: Labour and Welfare Bureau	—	—	888,773	498,688
47	Government Secretariat: Office of the Government Chief Information Officer	523,870	564,033	550,073	564,184
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	536,894	595,274	525,731	498,406
96	Government Secretariat: Overseas Economic and Trade Offices	227,211	302,090	269,740	310,907
151	Government Secretariat: Security Bureau	118,080	131,732	132,636	160,491
158	Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	74,392	71,832	108,546	121,693
60	Highways Department	1,890,819	2,007,163	1,999,382	2,109,209
63	Home Affairs Department	1,203,360	1,355,286	1,314,209	1,547,250
168	Hong Kong Observatory	192,452	195,204	199,686	203,416
122	Hong Kong Police Force	10,871,968	11,353,238	11,454,210	11,913,550
62	Housing Department	92,527	116,736	118,812	125,553
70	Immigration Department	2,251,506	2,601,182	2,624,579	2,709,371
72	Independent Commission Against Corruption	661,782	701,247	700,107	756,887
121	Independent Police Complaints Council ..	15,188	13,557	15,397	16,526
74	Information Services Department	316,993	347,918	341,430	370,047
76	Inland Revenue Department	1,053,536	1,179,031	1,205,673	1,251,688
78	Intellectual Property Department	79,584	86,951	83,974	92,748
79	Invest Hong Kong	105,989	107,151	108,072	109,307
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	8,612	13,446	13,986	25,791
80	Judiciary	878,524	995,591	930,170	1,044,758
90	Labour Department	911,651	972,442	1,059,511	1,016,769
91	Lands Department	1,482,722	1,635,797	1,606,171	1,698,662
94	Legal Aid Department	628,845	722,540	673,632	758,863
112	Legislative Council Commission	342,067	351,893	358,983	385,927

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95	Leisure and Cultural Services Department.....	4,915,052	4,914,196	4,950,854	5,054,876
100	Marine Department.....	852,080	896,832	882,502	918,973
106	Miscellaneous Services.....	116,156	9,625,442	124,655	40,887,954
114	Office of The Ombudsman	81,252	81,612	81,612	85,144
116	Official Receiver's Office.....	107,352	132,287	115,099	134,284
120	Pensions.....	13,654,294	15,040,411	14,917,782	16,525,011
118	Planning Department	399,948	436,336	443,854	468,647
136	Public Service Commission	14,873	15,216	15,634	17,886
160	Radio Television Hong Kong	414,660	456,081	433,008	490,757
162	Rating and Valuation Department.....	347,429	361,433	365,082	386,329
163	Registration and Electoral Office.....	135,446	230,058	240,054	352,739
169	Secretariat, Commissioner on Interception of Communications and Surveillance.....	4,660	11,092	10,371	11,524
170	Social Welfare Department.....	32,453,338	34,089,366	33,902,595	34,424,527
173	Student Financial Assistance Agency	3,587,538	3,758,681	3,463,313	3,649,222
180	Television and Entertainment Licensing Authority	91,661	95,428	107,664	147,820
181	Trade and Industry Department	440,651	490,627	429,874	454,395
186	Transport Department.....	862,999	947,050	919,679	1,108,874
188	Treasury.....	305,093	322,808	298,119	331,093
190	University Grants Committee	12,189,275	11,170,250	12,193,122	11,926,403
194	Water Supplies Department.....	5,067,416	5,079,074	5,138,467	5,139,042
	Government Secretariat: Beijing Office...	41,826	53,029	51,550	—
	Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	848,571	729,662	199,002	—
	Government Secretariat: Health, Welfare and Food Bureau	28,453,356	—	—	—
	Total Expenditure	195,513,302	216,670,735	208,539,564	258,425,674
184	Transfers to Funds	66,400	1,616,800	1,066,800	740,400
	Total Appropriation	<u>195,579,702</u>	<u>218,287,535</u>	<u>209,606,364</u>	<u>259,166,074</u>