

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	82,420	85,217	90,223	93,070
22 Agriculture, Fisheries and Conservation Department.....	891,118	964,195	977,601	2,211,842
25 Architectural Services Department.....	1,553,113	1,565,434	1,616,491	1,643,927
24 Audit Commission.....	119,870	121,132	125,603	129,568
23 Auxiliary Medical Service.....	64,643	66,360	66,916	71,970
82 Buildings Department.....	837,452	993,996	879,487	1,085,700
26 Census and Statistics Department.....	544,101	827,607	772,909	576,367
27 Civil Aid Service.....	78,267	81,696	82,522	88,374
28 Civil Aviation Department.....	689,770	758,817	770,477	820,331
33 Civil Engineering and Development Department.....	1,647,686	1,996,469	1,787,826	1,905,979
30 Correctional Services Department.....	2,794,827	2,895,922	3,007,817	3,058,900
31 Customs and Excise Department.....	2,374,075	2,565,707	2,589,308	2,779,156
37 Department of Health.....	3,966,598	4,870,346	4,432,737	5,301,176
92 Department of Justice.....	966,088	1,043,191	1,121,876	1,250,519
39 Drainage Services Department.....	1,811,419	1,850,534	1,886,944	1,903,557
42 Electrical and Mechanical Services Department.....	402,742	345,418	359,864	384,903
44 Environmental Protection Department.....	2,336,547	2,425,515	2,951,208	2,765,575
45 Fire Services Department.....	3,952,258	4,205,211	4,182,336	4,398,921
49 Food and Environmental Hygiene Department.....	4,386,802	4,572,750	4,674,812	4,937,174
46 General Expenses of the Civil Service.....	2,641,770	2,848,009	2,732,743	2,902,608
166 Government Flying Service.....	248,831	558,834	538,799	686,509
48 Government Laboratory.....	339,910	347,454	353,676	375,228
59 Government Logistics Department.....	463,456	499,456	495,954	539,454
51 Government Property Agency.....	1,630,830	1,800,542	1,685,505	1,768,829
143 Government Secretariat: Civil Service Bureau.....	403,255	420,026	442,128	459,574
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	1,221,922	1,355,242	1,282,475	1,380,483
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	237,286	310,890	275,443	298,214
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	538,321	388,055	392,533	459,632
138 Government Secretariat: Development Bureau (Planning and Lands Branch)...	962,085	831,364	690,942	800,664
159 Government Secretariat: Development Bureau (Works Branch).....	238,433	316,711	308,100	350,511
156 Government Secretariat: Education Bureau.....	39,046,861	41,050,152	44,644,070	43,193,527
137 Government Secretariat: Environment Bureau.....	67,154	80,035	72,579	67,171

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	144,707	185,493	198,679	218,136
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	653,403	332,979	30,088,639	13,240,890
139 Government Secretariat: Food and Health Bureau (Food Branch)	55,978	77,031	58,200	78,531
140 Government Secretariat: Food and Health Bureau (Health Branch)	34,652,352	37,322,905	39,042,518	41,705,880
53 Government Secretariat: Home Affairs Bureau	4,391,013	1,358,524	14,780,139	1,319,803
155 Government Secretariat: Innovation and Technology Commission	465,432	498,232	498,766	515,467
141 Government Secretariat: Labour and Welfare Bureau	462,116	583,946	554,727	679,878
47 Government Secretariat: Office of the Government Chief Information Officer	580,433	657,581	655,181	626,478
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	480,810	624,800	562,316	694,789
96 Government Secretariat: Overseas Economic and Trade Offices	299,114	299,302	300,261	303,546
151 Government Secretariat: Security Bureau	3,184,109	272,961	249,555	310,451
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	122,639	137,433	137,854	145,786
60 Highways Department	2,184,963	2,230,549	2,267,125	2,360,274
63 Home Affairs Department	1,743,853	1,769,413	1,764,114	1,893,058
168 Hong Kong Observatory	213,504	220,668	230,190	238,750
122 Hong Kong Police Force	12,855,128	13,157,929	13,632,411	14,059,209
62 Housing Department	1,935,211	146,083	2,060,585	173,196
70 Immigration Department	2,936,636	3,071,992	3,126,764	3,312,198
72 Independent Commission Against Corruption	769,968	824,119	829,488	875,545
121 Independent Police Complaints Council...	28,484	35,230	36,107	37,919
74 Information Services Department	355,231	375,902	373,115	395,702
76 Inland Revenue Department	1,147,820	1,290,339	1,258,423	1,375,873
78 Intellectual Property Department	94,683	97,817	100,650	115,177
79 Invest Hong Kong	108,771	110,647	112,064	113,679
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	19,254	19,244	20,413	30,214
80 Judiciary	1,022,926	1,137,930	1,073,752	1,209,562
90 Labour Department	1,074,500	1,298,408	1,350,000	2,930,303
91 Lands Department	1,730,347	1,810,067	1,876,226	1,943,909
94 Legal Aid Department	733,529	784,260	721,156	794,523
112 Legislative Council Commission	449,402	566,961	570,698	585,785

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95 Leisure and Cultural Services Department.....	5,392,556	5,630,026	5,817,019	6,146,782
100 Marine Department.....	926,220	988,869	985,504	1,013,991
106 Miscellaneous Services.....	174,940	61,245,750	397,550	34,542,507
180 Office for Film, Newspaper and Article Administration#.....	78,472	78,962	82,335	41,117
114 Office of The Ombudsman	89,116	89,391	94,164	94,655
116 Official Receiver's Office.....	119,332	136,331	129,688	148,181
120 Pensions.....	18,026,853	19,772,434	20,055,910	23,093,310
118 Planning Department	464,177	479,470	491,493	528,503
136 Public Service Commission Secretariat	16,434	18,203	18,949	18,114
160 Radio Television Hong Kong	469,857	563,106	542,112	618,020
162 Rating and Valuation Department.....	384,084	411,711	415,201	444,019
163 Registration and Electoral Office.....	197,154	411,923	397,107	605,648
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	12,899	17,079	16,846	16,967
170 Social Welfare Department.....	39,368,247	41,265,733	42,294,691	43,479,215
173 Student Financial Assistance Agency	3,978,120	3,955,741	4,333,820	4,742,951
181 Trade and Industry Department	660,374	718,441	634,437	651,788
186 Transport Department.....	1,145,425	1,306,014	1,277,658	1,334,342
188 Treasury.....	317,588	332,454	338,814	349,694
190 University Grants Committee	12,083,898	11,027,723	11,708,125	13,304,129
194 Water Supplies Department.....	5,951,662	6,118,761	6,245,202	6,487,026
Total Expenditure	<u>242,293,634</u>	<u>308,909,154</u>	<u>301,098,645</u>	<u>318,634,883</u>
184 Transfers to Funds	377,000	25,000,000	—	1,042,000
Total Appropriation.....	<u><u>242,670,634</u></u>	<u><u>333,909,154</u></u>	<u><u>301,098,645</u></u>	<u><u>319,676,883</u></u>

From 2012–13, Head 180—Television and Entertainment Licensing Authority will be retitled Office for Film, Newspaper and Article Administration.