

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE		Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
21	Chief Executive's Office	92,388	94,481	95,347	99,112
22	Agriculture, Fisheries and Conservation Department.....	1,964,540	1,579,239	1,151,550	1,395,778
25	Architectural Services Department	1,673,413	1,733,990	1,759,454	1,806,701
24	Audit Commission	132,968	137,368	140,561	144,428
23	Auxiliary Medical Service	71,961	75,158	74,606	80,590
82	Buildings Department.....	1,029,782	1,124,935	1,109,625	1,175,901
26	Census and Statistics Department.....	550,625	590,713	552,000	615,131
27	Civil Aid Service	88,351	96,253	96,852	95,687
28	Civil Aviation Department	832,351	853,813	857,537	862,098
33	Civil Engineering and Development Department.....	1,799,825	2,029,341	1,906,482	2,120,406
30	Correctional Services Department	3,140,130	3,235,902	3,257,633	3,366,910
31	Customs and Excise Department	2,768,626	3,107,689	2,996,908	3,056,587
37	Department of Health	4,991,733	5,580,318	5,554,893	6,093,178
92	Department of Justice	1,272,067	1,401,718	1,388,940	1,795,198
39	Drainage Services Department	1,939,166	1,996,348	1,995,206	2,182,147
42	Electrical and Mechanical Services Department.....	379,035	509,032	505,309	512,903
44	Environmental Protection Department	2,732,201	3,132,891	8,406,888	6,848,374
45	Fire Services Department	4,482,731	4,691,796	4,690,873	5,007,243
49	Food and Environmental Hygiene Department.....	5,004,521	5,200,542	5,347,831	5,667,222
46	General Expenses of the Civil Service	2,699,636	3,044,324	2,854,171	3,170,445
166	Government Flying Service	641,940	515,835	297,640	367,280
48	Government Laboratory	380,116	411,240	388,981	435,759
59	Government Logistics Department.....	504,657	526,171	520,712	537,179
51	Government Property Agency	1,735,985	1,889,157	1,873,129	1,873,206
143	Government Secretariat: Civil Service Bureau	464,775	499,173	491,506	521,385
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	1,326,011	1,539,475	1,515,333	1,644,960
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	307,486	326,031	316,037	314,910
144	Government Secretariat: Constitutional and Mainland Affairs Bureau.....	451,033	500,086	497,823	582,912
138	Government Secretariat: Development Bureau (Planning and Lands Branch) .	622,041	763,645	556,271	492,049
159	Government Secretariat: Development Bureau (Works Branch)	329,303	472,729	398,688	448,025
156	Government Secretariat: Education Bureau	50,534,721	44,478,419	50,017,566	47,369,464
137	Government Secretariat: Environment Bureau	58,580	72,755	69,153	80,408

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148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	216,852	239,173	239,125	312,895
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	14,486,536	1,812,850	4,464,984	1,883,242
139	Government Secretariat: Food and Health Bureau (Food Branch)	58,414	80,496	64,761	76,150
140	Government Secretariat: Food and Health Bureau (Health Branch)	53,249,857	45,568,939	46,668,004	48,507,848
53	Government Secretariat: Home Affairs Bureau	1,302,385	1,393,644	16,388,621	1,546,324
155	Government Secretariat: Innovation and Technology Commission	533,963	559,228	553,374	587,163
141	Government Secretariat: Labour and Welfare Bureau	619,977	717,785	15,665,788	753,727
47	Government Secretariat: Office of the Government Chief Information Officer	627,154	671,357	674,656	690,227
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	669,577	739,840	706,533	833,832
96	Government Secretariat: Overseas Economic and Trade Offices	306,355	324,678	321,865	333,479
151	Government Secretariat: Security Bureau	251,931	313,589	299,332	325,154
158	Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	146,961	169,179	171,243	200,136
60	Highways Department	2,361,588	2,475,061	2,473,873	2,549,814
63	Home Affairs Department	1,865,952	2,022,532	2,000,992	2,183,530
168	Hong Kong Observatory	239,103	247,367	247,827	259,781
122	Hong Kong Police Force	14,598,280	14,776,454	14,983,740	15,515,188
62	Housing Department	2,074,459	210,178	2,360,781	261,054
70	Immigration Department	3,380,067	3,546,855	3,598,943	3,694,051
72	Independent Commission Against Corruption	861,921	927,340	926,876	937,127
121	Independent Police Complaints Council..	46,685	49,833	50,919	55,988
74	Information Services Department	382,516	405,986	398,880	408,758
76	Inland Revenue Department	1,265,192	1,431,999	1,376,316	1,389,503
78	Intellectual Property Department	113,448	121,505	123,003	133,516
79	Invest Hong Kong	113,675	116,913	116,913	114,967
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27,537	30,070	30,252	29,704
80	Judiciary	1,147,414	1,272,125	1,222,858	1,356,642
90	Labour Department	1,436,590	2,040,432	1,638,679	1,912,412
91	Lands Department	1,992,005	2,071,602	2,084,797	2,162,090
94	Legal Aid Department	870,972	842,163	842,163	833,151
112	Legislative Council Commission	642,090	664,384	673,340	717,691

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95	Leisure and Cultural Services Department.....	6,240,150	6,538,016	6,593,363	6,889,307
100	Marine Department.....	1,017,935	1,045,050	1,064,334	1,156,473
106	Miscellaneous Services.....	107,451	57,272,497	303,975	11,915,636
180	Office for Film, Newspaper and Article Administration	41,251	43,627	43,630	43,790
114	Office of The Ombudsman	99,085	99,540	102,461	102,816
116	Official Receiver's Office.....	133,875	155,159	140,054	147,624
120	Pensions.....	21,843,494	25,509,500	23,905,341	27,317,100
118	Planning Department	523,549	574,397	559,592	607,936
136	Public Service Commission Secretariat ...	18,329	20,059	20,522	20,782
160	Radio Television Hong Kong	615,328	754,288	732,765	784,477
162	Rating and Valuation Department	434,085	484,270	455,296	479,332
163	Registration and Electoral Office	548,589	94,315	82,429	268,299
169	Secretariat, Commissioner on Interception of Communications and Surveillance.....	15,928	18,014	17,540	18,404
170	Social Welfare Department.....	44,476,987	54,722,835	53,746,431	55,909,483
173	Student Financial Assistance Agency.....	4,589,213	5,016,294	4,954,160	5,380,592
181	Trade and Industry Department	707,043	770,088	812,896	828,458
186	Transport Department.....	1,558,120	2,035,872	1,848,672	2,063,030
188	Treasury.....	338,614	363,460	349,365	369,410
190	University Grants Committee	15,315,776	15,015,579	15,716,427	15,601,731
194	Water Supplies Department.....	6,570,580	6,810,214	6,862,624	7,095,920
	Total Expenditure	<u>306,087,536</u>	<u>355,397,198</u>	<u>341,366,820</u>	<u>328,329,320</u>
184	Transfers to Funds	<u>52,000</u>	<u>743,000</u>	<u>10,893,000</u>	<u>7,519,000</u>
	Total Appropriation	<u><u>306,139,536</u></u>	<u><u>356,140,198</u></u>	<u><u>352,259,820</u></u>	<u><u>335,848,320</u></u>