

SUMMARY OF EXPENDITURE ESTIMATES

	HEAD OF EXPENDITURE	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$' 000	\$' 000	\$' 000	\$' 000
21	Chief Executive's Office	49,753	51,904	53,456	54,798
22	Agriculture, Fisheries and Conservation Department.....	694,700	786,752	859,622	819,663
25	Architectural Services Department.....	1,557,809	1,574,706	1,595,205	1,596,293
24	Audit Commission.....	126,006	133,111	136,319	135,701
23	Auxiliary Medical Service	63,564	65,302	66,151	65,592
82	Buildings Department.....	529,713	749,927	746,499	854,641
26	Census and Statistics Department.....	568,396	825,684	769,854	554,272
27	Civil Aid Service.....	78,131	79,282	80,337	79,399
28	Civil Aviation Department	623,077	650,740	642,160	685,216
43	Civil Engineering Department.....	858,315	869,084	899,750	915,157
29	Civil Service Training and Development Institute.....	126,795	155,314	149,101	170,260
30	Correctional Services Department	2,604,043	2,637,629	2,717,193	2,657,349
31	Customs and Excise Department.....	1,930,428	1,887,500	1,917,407	2,019,809
37	Department of Health.....	3,295,642	3,622,980	3,575,982	3,681,191
92	Department of Justice	885,871	986,695	951,171	981,820
39	Drainage Services Department.....	1,365,984	1,481,982	1,481,677	1,662,016
40	Education Department.....	28,551,687	30,786,223	29,802,498	32,608,883
42	Electrical and Mechanical Services Department.....	228,694	291,240	278,847	289,085
44	Environmental Protection Department.....	2,412,459	2,615,945	2,562,174	2,283,070
45	Fire Services Department	2,997,171	3,085,773	3,139,935	3,264,512
49	Food and Environmental Hygiene Department.....	4,066,887	4,435,779	4,276,375	4,730,306
46	General Expenses of the Civil Service	5,022,026	5,364,590	4,837,091	4,944,203
166	Government Flying Service.....	180,537	328,384	270,147	271,278
48	Government Laboratory	226,923	246,324	258,015	263,548
50	Government Land Transport Agency	207,232	302,631	203,421	152,666
51	Government Property Agency	1,853,747	2,006,626	1,849,465	1,870,714
35	Government Secretariat: Beijing Office	42,569	52,131	48,932	50,920
143	Government Secretariat: Civil Service Bureau	214,614	207,329	210,480	217,879
152	Government Secretariat: Commerce and Industry Bureau.....	100,122	130,579	129,226	112,841
144	Government Secretariat: Constitutional Affairs Bureau.....	32,893	37,106	39,677	36,575
145	Government Secretariat: Economic Services Bureau	75,023	104,362	97,938	120,143
146	Government Secretariat: Education and Manpower Bureau.....	337,119	200,541	198,155	395,983
154	Government Secretariat: Environment and Food Bureau	50,938	60,562	59,875	58,742
147	Government Secretariat: Finance Bureau...	118,070	118,258	123,209	120,006
148	Government Secretariat: Financial Services Bureau	119,099	159,906	152,109	165,394

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149	Government Secretariat: Health and Welfare Bureau	71,574	101,561	83,816	124,088
53	Government Secretariat: Home Affairs Bureau	279,162	193,851	204,179	216,873
96	Government Secretariat: Hong Kong Economic and Trade Offices	242,978	238,610	239,937	270,208
150	Government Secretariat: Housing Bureau .	40,398	43,065	45,120	43,243
55	Government Secretariat: Information Technology and Broadcasting Bureau	120,227	185,919	179,513	143,753
155	Government Secretariat: Innovation and Technology Commission	134,465	142,748	138,679	156,406
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	269,352	359,790	320,882	384,687
56	Government Secretariat: Planning and Lands Bureau and Works Bureau	256,725	280,068	291,462	291,038
151	Government Secretariat: Security Bureau ..	117,239	124,441	128,877	130,245
153	Government Secretariat: Transport Bureau	78,929	78,251	81,804	86,398
58	Government Supplies Department	160,465	175,156	168,275	177,482
60	Highways Department	1,858,627	1,928,464	1,921,316	1,994,279
63	Home Affairs Department	1,103,702	1,251,477	1,313,641	1,408,682
168	Hong Kong Observatory	218,186	225,708	228,293	227,341
122	Hong Kong Police Force	11,741,268	12,350,674	12,320,179	12,445,751
62	Housing Department	486,855	481,200	452,422	387,593
70	Immigration Department	2,055,514	2,192,943	2,229,173	2,265,240
72	Independent Commission Against Corruption	693,908	686,659	720,399	719,832
121	Independent Police Complaints Council....	15,325	14,089	15,770	15,014
74	Information Services Department	385,828	373,339	387,360	416,787
47	Information Technology Services Department	633,741	619,131	633,889	616,600
76	Inland Revenue Department	1,251,597	1,343,285	1,396,570	1,349,635
78	Intellectual Property Department	77,668	116,837	97,404	113,667
79	Invest Hong Kong	45,021	70,366	77,566	73,709
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	12,719	14,210	16,261	18,730
80	Judiciary	939,620	1,027,845	1,016,022	1,037,782
90	Labour Department	822,245	912,523	903,123	941,518
91	Lands Department	1,512,507	1,635,537	1,631,375	1,727,562
94	Legal Aid Department	706,012	883,571	780,000	791,403
112	Legislative Council Commission	353,452	357,230	368,826	383,013
95	Leisure and Cultural Services Department	4,561,646	5,287,321	5,140,024	5,243,008
98	Management Services Agency	59,328	60,946	60,521	61,263
100	Marine Department	922,950	984,389	965,062	988,820

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106	Miscellaneous Services	232,399	6,590,275	250,890	7,554,141
114	Office of The Ombudsman	57,935	106,929	109,584	99,084
115	Official Languages Agency	121,395	121,809	126,638	128,327
116	Official Receiver's Office	121,118	137,885	143,268	144,065
120	Pensions	9,606,807	14,572,788	14,502,010	12,784,952
118	Planning Department	421,113	447,243	455,596	481,208
130	Printing Department	216,076	248,286	247,841	234,170
136	Public Service Commission	18,180	18,521	19,167	21,234
160	Radio Television Hong Kong	525,497	515,144	521,157	514,989
162	Rating and Valuation Department	368,752	389,629	396,045	416,866
163	Registration and Electoral Office	293,658	79,239	63,791	114,805
170	Social Welfare Department	27,504,974	29,768,739	29,774,793	32,292,685
173	Student Financial Assistance Agency	2,074,681	2,308,508	2,339,357	2,737,043
176	Subventions: Miscellaneous	332,779	293,328	294,281	301,155
177	Subventions: Non-Departmental Public Bodies	32,179,046	33,263,441	34,071,934	34,821,580
180	Television and Entertainment Licensing Authority	91,342	120,635	107,344	120,539
110	Territory Development Department	219,658	227,576	231,814	231,607
181	Trade and Industry Department	279,239	300,813	374,046	1,040,884
186	Transport Department	819,862	921,952	918,456	956,472
188	Treasury	301,276	324,271	327,835	338,999
190	University Grants Committee	13,183,254	12,900,744	13,293,871	13,497,105
194	Water Supplies Department	5,112,538	5,429,959	5,378,652	5,493,398
	Industry Department	37,557	—	—	—
	Standing Committee on Disciplined Services Salaries and Conditions of Service	7,012	6,774	5,750	—
	Total Expenditure	188,551,418	210,928,573	203,691,313	218,466,883
184	Transfers to Funds	3,629,000	3,026,000	26,000	21,019,000
	Total Appropriation	192,180,418	213,954,573	203,717,313	239,485,883