

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 1998–99	Approved estimate 1999–2000	Revised estimate 1999–2000	Estimate 2000–01
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office	46,715	56,809	53,973	53,841
22 Agriculture, Fisheries and Conservation Department	681,771	782,643	739,835	743,022
25 Architectural Services Department.....	1,340,697	1,498,107	1,504,437	1,652,699
24 Audit Commission.....	122,841	131,103	128,411	132,042
23 Auxiliary Medical Service.....	58,710	63,409	63,502	62,927
82 Buildings Department.....	448,436	504,575	499,380	544,983
26 Census and Statistics Department.....	488,585	579,794	541,242	623,376
27 Civil Aid Service	77,427	80,968	80,381	78,058
28 Civil Aviation Department	761,082	759,792	686,176	721,632
43 Civil Engineering Department.....	881,737	934,420	910,953	892,108
29 Civil Service Training and Development Institute.....	128,876	162,796	142,877	160,058
30 Correctional Services Department.....	2,550,252	2,710,087	2,637,253	2,677,764
31 Customs and Excise Department.....	1,658,165	1,986,341	1,839,893	1,993,352
37 Department of Health	3,206,130	3,507,561	3,421,101	3,446,863
92 Department of Justice	824,154	954,394	917,309	955,563
39 Drainage Services Department	1,250,220	1,419,717	1,346,153	1,507,953
40 Education Department.....	24,877,362	28,533,134	27,454,903	29,299,219
42 Electrical and Mechanical Services Department	207,646	207,078	208,377	232,325
44 Environmental Protection Department	2,104,603	2,279,225	2,149,486	2,215,540
45 Fire Services Department	2,803,010	3,049,006	2,980,346	3,088,453
49 Food and Environmental Hygiene Department	—	—	1,212,022	4,466,542
46 General Expenses of the Civil Service	4,529,641	4,877,207	4,992,815	5,330,394
166 Government Flying Service.....	204,163	513,945	768,281	189,767
48 Government Laboratory	206,505	223,428	222,272	238,722
50 Government Land Transport Agency	220,580	266,865	250,234	236,134
51 Government Property Agency	2,058,203	2,189,605	2,042,663	2,144,022
35 Government Secretariat: Beijing Office ...	29,831	65,410	58,493	57,344
143 Government Secretariat: Civil Service Bureau.....	183,910	238,227	223,564	229,010
144 Government Secretariat: Constitutional Affairs Bureau.....	42,950	40,089	53,045	36,330
145 Government Secretariat: Economic Services Bureau	56,664	70,149	72,281	69,671
146 Government Secretariat: Education and Manpower Bureau.....	89,565	125,541	118,467	125,013
154 Government Secretariat: Environment and Food Bureau	—	—	15,920	57,861
147 Government Secretariat: Finance Bureau.....	108,232	116,339	136,409	117,826
148 Government Secretariat: Financial Services Bureau	138,277	152,613	185,649	162,575
149 Government Secretariat: Health and Welfare Bureau.....	73,485	66,131	73,339	74,842

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53 Government Secretariat: Home Affairs Bureau.....	149,098	173,971	213,846	277,656
150 Government Secretariat: Housing Bureau.....	36,599	43,202	41,417	41,883
55 Government Secretariat: Information Technology and Broadcasting Bureau.....	45,448	66,334	69,054	128,373
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	317,484	372,467	365,025	359,275
96 Government Secretariat: Overseas Offices.....	234,248	266,251	257,351	261,710
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	326,034	346,642	291,387	277,666
151 Government Secretariat: Security Bureau	124,762	112,350	110,782	118,184
152 Government Secretariat: Trade and Industry Bureau.....	70,359	84,938	82,941	97,375
153 Government Secretariat: Transport Bureau.....	89,716	92,108	90,848	76,910
58 Government Supplies Department.....	164,155	168,585	168,008	175,538
60 Highways Department	1,746,677	1,937,510	1,920,783	1,961,816
63 Home Affairs Department	989,547	1,062,926	1,082,017	1,143,979
168 Hong Kong Observatory.....	217,281	225,497	221,061	222,269
122 Hong Kong Police Force	11,914,659	12,599,625	12,158,080	12,560,017
62 Housing Department.....	530,064	511,804	495,690	486,855
70 Immigration Department	1,956,990	2,176,108	2,086,431	2,149,435
72 Independent Commission Against Corruption.....	681,029	705,901	705,033	698,688
121 Independent Police Complaints Council ..	13,315	15,377	15,380	14,513
73 Industry Department.....	459,560	537,948	288,078	234,647
74 Information Services Department.....	313,034	403,671	400,353	373,510
47 Information Technology Services Department	574,298	669,722	635,893	668,397
76 Inland Revenue Department.....	1,188,048	1,272,666	1,256,193	1,283,059
78 Intellectual Property Department.....	70,441	84,500	81,386	88,276
80 Judiciary	925,954	975,748	975,803	984,042
90 Labour Department.....	703,334	779,898	758,696	752,051
91 Lands Department	1,409,023	1,644,020	1,547,652	1,605,149
94 Legal Aid Department	741,676	903,069	851,600	951,208
112 Legislative Council Commission.....	329,072	428,179	422,158	375,285
95 Leisure and Cultural Services Department	—	—	1,430,917	5,093,350
98 Management Services Agency.....	69,063	69,137	67,582	67,125
100 Marine Department.....	938,101	1,025,251	993,924	981,291
106 Miscellaneous Services	11,794,471	5,051,771	248,359	3,103,934
114 Office of The Ombudsman	51,487	61,286	55,796	63,906
115 Official Languages Agency	138,315	115,903	112,209	117,242

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116 Official Receiver's Office	113,800	145,375	125,509	140,044
120 Pensions.....	7,394,823	8,567,893	8,210,406	9,657,887
118 Planning Department	401,836	439,690	431,635	443,218
130 Printing Department	213,617	267,999	221,709	258,492
136 Public Service Commission.....	18,296	21,273	20,272	19,457
160 Radio Television Hong Kong	517,848	570,645	538,449	527,310
162 Rating and Valuation Department	353,888	391,057	385,581	384,009
163 Registration and Electoral Office	234,172	463,637	290,609	405,989
170 Social Welfare Department	25,430,744	28,996,190	27,343,255	29,466,894
174 Standing Commission on Civil Service Salaries and Conditions of Service	17,842	30,045	19,154	14,251
175 Standing Committee on Disciplined Services Salaries and Conditions of Service	6,066	6,525	6,475	6,778
173 Student Financial Assistance Agency	1,874,954	2,294,403	2,005,977	2,105,807
176 Subventions: Miscellaneous	820,699	309,718	346,921	304,503
177 Subventions: Non-Departmental Public Bodies	30,566,823	31,746,042	31,805,044	32,396,709
180 Television and Entertainment Licensing Authority	78,011	103,326	102,076	102,873
110 Territory Development Department	212,555	219,507	218,405	219,601
181 Trade Department.....	271,755	299,780	284,487	288,760
186 Transport Department.....	832,724	893,756	882,341	876,500
188 Treasury.....	296,476	333,090	313,975	324,227
190 University Grants Committee	13,271,456	13,265,331	13,838,976	12,720,597
194 Water Supplies Department.....	4,929,042	5,377,707	5,219,081	5,398,995
Hospital Services Department	17,971	—	—	—
Technical Education and Industrial Training Department	753	—	—	—
Total Expenditure.....	<u>179,649,918</u>	<u>188,873,862</u>	<u>181,843,512</u>	<u>198,475,346</u>
184 Transfers to Funds.....	<u>15,044,000</u>	<u>11,031,000</u>	<u>13,031,000</u>	<u>5,619,000</u>
Total Appropriation.....	<u><u>194,693,918</u></u>	<u><u>199,904,862</u></u>	<u><u>194,874,512</u></u>	<u><u>204,094,346</u></u>