

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office	52,585	53,841	51,158	51,904
22 Agriculture, Fisheries and Conservation Department	715,791	743,022	731,196	786,752
25 Architectural Services Department.....	1,458,936	1,652,699	1,612,849	1,574,706
24 Audit Commission.....	124,632	132,042	128,968	133,111
23 Auxiliary Medical Service	62,924	62,927	64,379	65,302
82 Buildings Department	479,967	544,983	558,086	749,927
26 Census and Statistics Department.....	527,479	623,376	598,997	825,684
27 Civil Aid Service	79,428	78,058	78,750	79,282
28 Civil Aviation Department	643,071	721,632	659,369	650,740
43 Civil Engineering Department.....	886,893	892,108	885,004	869,084
29 Civil Service Training and Development Institute.....	129,013	160,058	131,090	155,314
30 Correctional Services Department	2,581,475	2,677,764	2,641,341	2,637,629
31 Customs and Excise Department.....	1,808,042	1,993,352	1,996,779	1,887,500
37 Department of Health.....	3,345,826	3,446,863	3,325,770	3,622,980
92 Department of Justice	872,438	955,563	943,891	986,695
39 Drainage Services Department.....	1,343,875	1,507,953	1,392,590	1,481,982
40 Education Department.....	26,982,077	29,299,219	28,817,149	30,786,223
42 Electrical and Mechanical Services Department.....	210,351	232,325	240,160	291,240
44 Environmental Protection Department.....	2,065,510	2,215,540	2,437,351	2,615,945
45 Fire Services Department	2,914,384	3,088,453	3,054,171	3,085,773
49 Food and Environmental Hygiene Department	1,051,288	4,466,542	4,040,252	4,435,779
46 General Expenses of the Civil Service	4,899,315	5,330,394	5,111,781	5,364,590
166 Government Flying Service.....	759,346	189,767	181,891	328,384
48 Government Laboratory	220,839	238,722	231,554	246,324
50 Government Land Transport Agency	151,513	236,134	208,224	302,631
51 Government Property Agency	1,996,480	2,144,022	1,958,105	2,006,626
35 Government Secretariat: Beijing Office	47,761	57,344	48,849	52,131
143 Government Secretariat: Civil Service Bureau	210,285	229,010	212,518	207,329
152 Government Secretariat: Commerce and Industry Bureau.....	71,590	97,375	112,734	130,579
144 Government Secretariat: Constitutional Affairs Bureau.....	51,477	36,330	35,135	37,106
145 Government Secretariat: Economic Services Bureau	61,939	69,671	77,702	104,362
146 Government Secretariat: Education and Manpower Bureau.....	114,444	125,013	149,135	200,541
154 Government Secretariat: Environment and Food Bureau	14,288	57,861	52,925	60,562
147 Government Secretariat: Finance Bureau...	130,201	117,826	118,439	118,258
148 Government Secretariat: Financial Services Bureau	172,700	162,575	131,805	159,906

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149 Government Secretariat: Health and Welfare Bureau	74,191	74,842	77,590	101,561
53 Government Secretariat: Home Affairs Bureau	204,251	277,656	295,641	193,851
150 Government Secretariat: Housing Bureau ..	40,364	41,883	40,833	43,065
55 Government Secretariat: Information Technology and Broadcasting Bureau	65,274	128,373	127,483	185,919
155 Government Secretariat: Innovation and Technology Commission	—	—	157,411	142,748
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	308,198	359,275	295,084	359,790
96 Government Secretariat: Overseas Offices	226,763	261,710	250,269	238,610
56 Government Secretariat: Planning and Lands Bureau and Works Bureau.....	283,729	277,666	271,825	280,068
151 Government Secretariat: Security Bureau..	99,088	118,184	118,759	124,441
153 Government Secretariat: Transport Bureau	86,394	76,910	81,738	78,251
58 Government Supplies Department.....	159,631	175,538	168,700	175,156
60 Highways Department.....	1,872,384	1,961,816	1,831,861	1,928,464
63 Home Affairs Department	1,042,241	1,143,979	1,126,678	1,251,477
168 Hong Kong Observatory	220,952	222,269	223,778	225,708
122 Hong Kong Police Force.....	11,892,318	12,560,017	11,997,283	12,350,674
62 Housing Department.....	511,704	486,855	486,596	481,200
70 Immigration Department.....	2,071,281	2,149,435	2,059,287	2,192,943
72 Independent Commission Against Corruption	696,899	698,688	700,472	686,659
121 Independent Police Complaints Council....	14,627	14,513	15,797	14,089
74 Information Services Department	375,881	373,510	401,936	373,339
47 Information Technology Services Department	628,221	668,397	660,890	619,131
76 Inland Revenue Department.....	1,275,998	1,283,059	1,298,816	1,343,285
78 Intellectual Property Department.....	78,286	88,276	83,615	116,837
79 Invest Hong Kong	—	—	45,280	70,366
80 Judiciary	949,152	984,042	960,407	1,027,845
90 Labour Department	755,252	752,051	868,043	912,523
91 Lands Department.....	1,486,029	1,605,149	1,551,446	1,635,537
94 Legal Aid Department.....	804,591	951,208	843,955	883,571
112 Legislative Council Commission.....	422,044	375,285	360,642	357,230
95 Leisure and Cultural Services Department	1,087,035	5,093,350	4,739,220	5,287,321
98 Management Services Agency.....	66,662	67,125	60,705	60,946
100 Marine Department	934,689	981,291	970,855	984,389
106 Miscellaneous Services	223,818	3,103,934	284,446	6,590,275

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114 Office of The Ombudsman.....	54,575	63,906	59,390	106,929
115 Official Languages Agency.....	116,585	117,242	122,348	121,809
116 Official Receiver's Office.....	125,360	140,044	127,244	137,885
120 Pensions	8,254,052	9,657,887	9,597,345	14,572,788
118 Planning Department	417,469	443,218	440,602	447,243
130 Printing Department.....	204,113	258,492	226,811	248,286
136 Public Service Commission.....	19,708	19,457	18,582	18,521
160 Radio Television Hong Kong.....	527,343	527,310	531,237	515,144
162 Rating and Valuation Department.....	367,228	384,009	381,295	389,629
163 Registration and Electoral Office	221,275	405,989	286,919	79,239
170 Social Welfare Department	26,894,113	29,466,894	27,606,057	29,768,739
174 Standing Commission on Civil Service Salaries and Conditions of Service.....	18,268	14,251	12,739	14,210
175 Standing Committee on Disciplined Services Salaries and Conditions of Service.....	6,419	6,778	7,139	6,774
173 Student Financial Assistance Agency	1,832,113	2,105,807	2,202,208	2,308,508
176 Subventions: Miscellaneous.....	344,745	304,503	342,586	293,328
177 Subventions: Non-Departmental Public Bodies	31,748,614	32,396,709	32,212,090	33,263,441
180 Television and Entertainment Licensing Authority	90,469	102,873	93,913	120,635
110 Territory Development Department.....	215,981	219,601	224,079	227,576
181 Trade and Industry Department.....	264,679	288,760	292,307	300,813
186 Transport Department	836,078	876,500	875,748	921,952
188 Treasury	301,241	324,227	303,819	324,271
190 University Grants Committee.....	13,781,548	12,720,597	13,188,191	12,900,744
194 Water Supplies Department.....	5,149,379	5,398,995	5,280,017	5,429,959
Industry Department.....	259,843	234,647	37,557	—
Total Expenditure	178,247,308	198,475,346	190,947,661	210,928,573
184 Transfers to Funds.....	13,031,000	5,619,000	3,619,000	3,026,000
Total Appropriation.....	<u>191,278,308</u>	<u>204,094,346</u>	<u>194,566,661</u>	<u>213,954,573</u>